

Kannaland Municipality

INTEGRATED DEVELOPMENT PLAN

Fifth Review

2016/17

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GLOSSARY OF ACRONYMS

BBBEE	Broad Based Black Economic Empowerment
CAPEX	Capital Expenditure
CDW	Community Development Worker
CIP	Community Integrated Projects
DBSA	Development Bank of South Africa
DORA	Division of Revenue Act
DWA	Department of Water Affairs
EIA	Environmental Impact Assessment
EPWP	Expanded Public Works Program
IDC	Industrial Development Corporation
IDP	Integrated Development Plan
IGP	Integrated Growth Plan
IRS	Implementation Ready Study
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
LGMTEC	Local Government Medium Term Expenditure Committee
LGTAS	Local Government Turnaround Strategy
MIG	Municipal Infrastructure Grant
MSIG	Municipal Systems Improvement Grant
MSIG	Municipal systems improvement grant
NDP	National Development Plan
OPEX	Operational Expenditure
PACA	Participatory Appraisal of Competitive Advantage
PMS	Performance Management System
PSO	Provincial Strategic Objectives
RBIG	Regional Bulk Infrastructure Grant
SALGA	South African Local Government Association
SDBIP	Service Delivery and Budget Implementation Plan
SMME	Small, Micro and Medium Enterprises
WTW	Water Treatment Works
WWTP	Waste Water Treatment Plant
WWTW	Waste Water Treatment Works



Foreword Executive Mayor

Executive Mayor
Jeffrey Donson



Foreword by the Municipal Manager

Municipal Manager
Morne Hoogbaard

CHAPTER 1

1. Introduction

This document represents the 5th review of the Kannaland Municipality's Integrated Development Plan (IDP) for the current planning and implementation time-frame, i.e. 2012 to 2017, and 2016/2017 budget cycle. The document must be read together with the original IDP, the first review and the comprehensive suite of municipal-wide sector plans.

Integrated development planning (IDP) is a process whereby a municipality prepares its strategic development plan for a five year cycle directly linked to the term of office of its Council. IDP is at the centre of the system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance-driven in character. The IDP is the principal strategic planning instrument which guides and informs all planning, budgeting and development in the Kannaland Municipal Area. It seeks to integrate and balance the economic, ecological and social pillars of sustainability without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government. The main aim of IDP is to facilitate improved quality of life for the people living, learning, playing or working in the area.

The vision and mission of the Municipality are as follows:

Vision:

“To be the place of Choice”

Mission:

- Encouraging self-reliance.
- Ensure co-ordination and collaboration of various stakeholders in the delivering of development in a sustainable manner.
- Promote a healthy and vibrant community with high moral standards.
- Unlock the development potential of the area particularly tourism and indigenous knowledge and mobilizing investment.
- Ensure everyone will be active in the economy and utilize technology to the advantage of the municipality.
- Attract and keep a highly skilled work force.

1.1. Background

This Integrated Development Plan will serve as the strategic planning framework with which the Kannaland Municipality conducted its business over the past four years and intent to do business in the 2016-17 financial year which end the five year planning cycle of the new generation IDP and the term of the current Council. The draft IDP will be tabled before the Council of the Kannaland Municipality on 31 March 2016 after which it will be made available to the public and respective relevant Provincial & National Government Departments for comments.



1.2. Kannaland Municipal Overview

The Kannaland Local Municipality is a category-B municipality located in the Eden District Municipality and contains the towns of Ladismith, Calitzdorp, Van Wyksdorp and Zoar.

The municipality lies between two mountain ranges, the Swartberge and Anysberg and is situated about 340km north-east of Cape Town along the R62 tourism route. The administrative offices of the Kannaland Municipality are located in Ladismith with the municipality rendering services through satellite offices located in Calitzdorp, Van Wyksdorp and Zoar.

Two well-known cheese factories namely Parmalat and Ladismith Cheese are situated in Ladismith and are producing world famous dairy products. Ladismith wine cellars are producing high quality wine and brandy products. These three factories in Ladismith contribute significantly to job creation and economic sustainability in the Kannaland area.

The settlement of Zoar, a former Act 9 area was included in the Kannaland area in 2000 bringing with it agriculture sector opportunities which are currently untapped. Zoar has the highest number of unemployed people in Kannaland but present also the best opportunity for agricultural focused economic growth.

The town of Calitzdorp is known as the port-wine capital of South Africa due to high quality ports and wines produced in the area. The wineries in this area contribute significantly to job creation and economic sustainability in the Kannaland area.

The figure below indicates a summary of the socio economic profile for 2015 of the Kannaland Municipal area. It should be noted that throughout the document statistics South Africa's statistics is used.

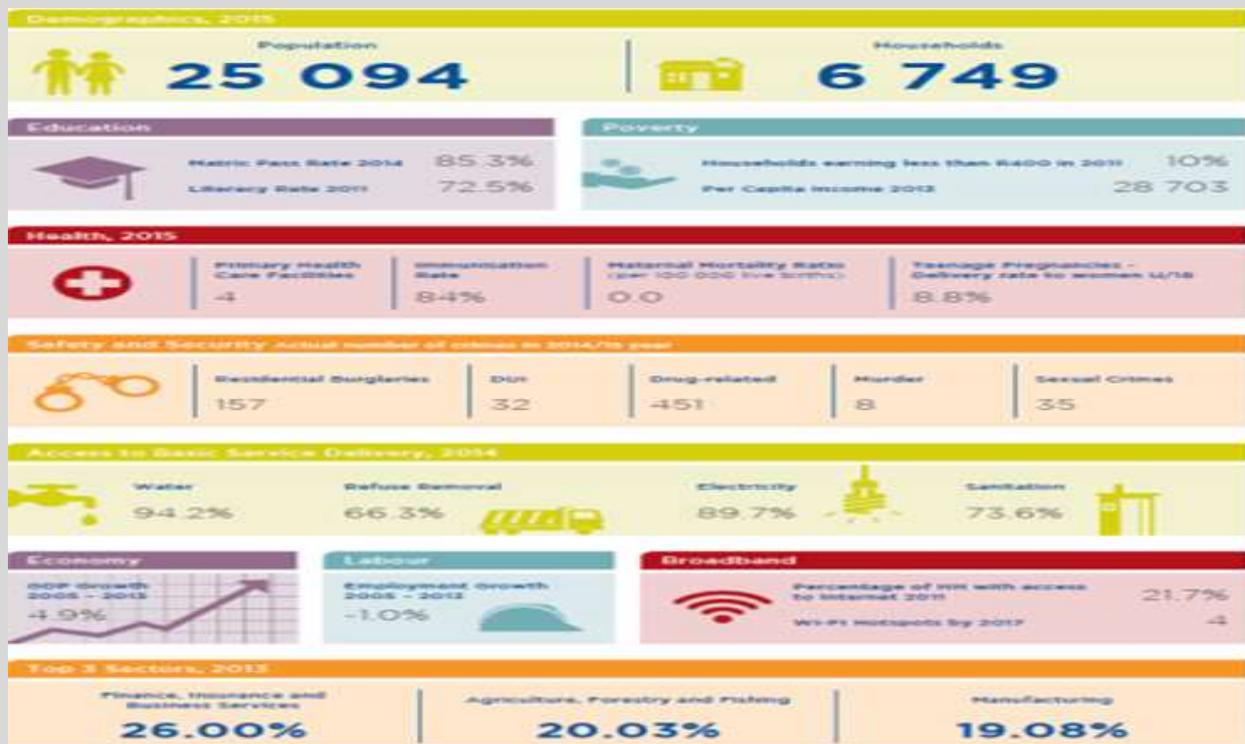


Figure 1: Kannaland at a glance

1.3. DEMOGRAPHICS

1.3.1 POPULATION

According to the socio-economic profile for Kannaland, the population in the Western Cape grew at 2.6% per annum between 2001 – 2011. The municipality has the smallest population and economy in the Eden District, whereby 4.18% of the population resides in Kannaland.

The figure below indicates the demographic information of Kannaland:



Figure 2: Kannaland demographics

The table below indicates the total population from 2011 and 2015:

KANNALAND POPULATION		
	2011	2015
Kannaland	24767	25094
Total	24767	25094

Table 1: Kannaland Population

The figure below indicates the growth of the population:

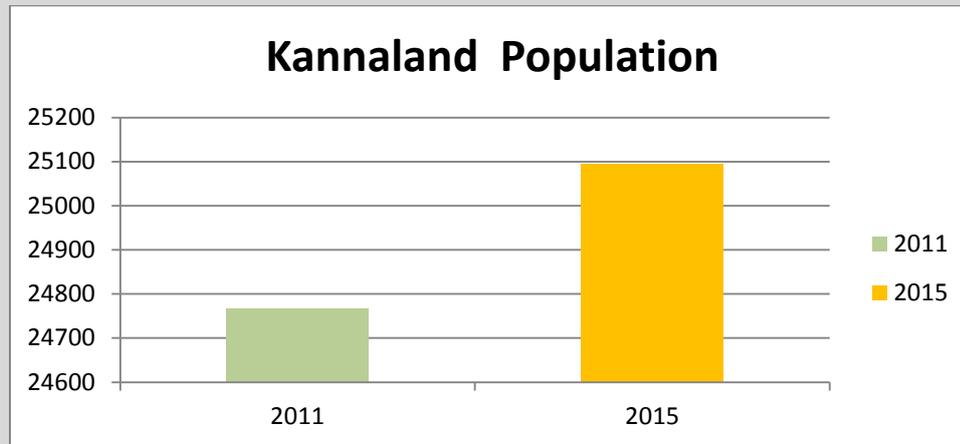


Figure 3: Kannaland Population

1.4. Role and purpose of Integrated Development Plan

In preparing this fifth review of the municipality's Integrated Development Plan, is to ensure the municipality is responsive to the development needs of its residents, organised business and civil society in partnership with programmes of National and Provincial Government departments, within the Kannaland Municipal area.

This IDP guides all future developments of the municipality by setting priorities, allocating resources and defining time frames and indicators. In preparing the IDP the municipality has set out to develop an IDP which aims to foster more effective service delivery by providing the framework for economic and social development. In doing so it contributes toward the notion of a developmental local government that fosters a culture of co-operative governance.

Kannaland Municipality strives to continue to develop the IDP as an effective management tool of which the aim is:

- Creating a greater level of focus and thereby improving on the strategic nature of the document;
- Aligning this strategic document with the realities of financial and human resources;
- Alignment of the IDP with the activities of the sector departments
- Alignment of the IDP with the various sector plans

1.5. Preparing for the 2016/2017 IDP Reviews

1.5.1. Public Participation sessions

In preparation for the 2016/2017 Draft Integrated Development Plan the municipality convened the following Public Participation sessions:

WARD	PLACE	DATE	TIME
Ward 1 – Nissenville and Hoeko	Nissenville Community Hall	23 November 2015	18h00
Ward 2 - Calitzdorp and surrounding areas	Bergsig Community Hall	26 November / 02 December 2015	18h00
Ward 3 - Zoar and surrounding areas	Maxi's Hall	29 November 2015	17h00
Ward – 4 Ladismith and surrounding areas	Ladismith Town Hall	25 November 2015	18h00

Table 2: Public Participation - Part 1

1.5.2. Sectoral Engagements

In preparation for this IDP the municipality held the following engagements.

ENGAGEMENTS	
LED forum workshop with business and emerging business in cooperation	August and October 2015
Water management forum : Ladismith Cheese, Parmalat and the Winery	Monthly
Disaster Management Forum: Stakeholders	07-08 March 2016
IDP Indabas 1 & 2	03-04 September 2015
	24 February 2016
Eden FM, Social Development, E-Centre in Kannaland hosted a Stakeholder Engagement Meeting for a Youth Expo, Mobile Thusong with the community	02-03 February 2016
LGMTEC 3	April 2016
MGRO 1 & 2	18 September 2015
	24 February 2016
	29 February 2016
SALGA – Youth Development Workshops	11 March 2016
Back to Basics Engagements	Monthly / Bi- monthly
Human Settlement Engagements	05 February 2016
Water and Sanitation Forum	13 November 2015 and forum held quarterly
Kannaland Municipality public participation meetings	November 2015 and February 2016

Table 3: Sector Engagements

1.6. Provincial Integrated Development Plan Assessment comments

1.6.1 Strengths of your IDP

Based on the assessment conducted, your IDP has demonstrated the following strengths:

- The revised IDP clearly indicates how the municipal strategic focus areas align to the strategic programmes of Provincial and National Government as contained within the Provincial Strategic Plan (PSP) and the National Development Plan (NDP).
- The IDP shows increase awareness on the importance of sector planning within the Municipality. This is evident in the table included in the document that indicates the status-quo of sector plans within the Municipality.



- c) Kannaland Municipality was included as part of the National Department of Cooperative Governance LGTAS programme (Local Government Turn Around Strategy). The impact of this programme is evident in that the IDP reflects a strong sense of the Institutional challenges faced by the Municipality. The challenges are indicated in the document and the municipality is encouraged to focus the necessary attention to address these in future financial years. www.kannaland.gov.za

1.6.2 Areas of improvement

While your IDP has certain strengths, there are areas that require improvement. These areas should receive attention during the next revision cycle of your Integrated Development Plan. It relates to the following aspects of your IDP:

- a) The municipality is encouraged to Develop ward based/area plans which will provide needs and priorities per settlement. This can improve planning and implementation at a local level. It can also benefit communities in addressing specific local needs. The municipality has made a good start towards this by including detailed needs analysis for each of the wards. The detailed needs analysis per ward included in the IDP can be further developed into ward based/area specific plans.
- b) The performance management system is currently mainly developed in as far as it provides indicators and targets that relates to the operational performance of the municipality. It is recommended that the performance management system be further refined in order to provide key performance indicators and targets that relates to the specific capital projects including in the budget of the municipality.

1.7. Kannaland IDP’s strategic alignment with National, Provincial and District Spheres of Government

The overall planning context which informs and defines the Kannaland IDP is the National Development Plan (NDP), which was signed into power during August 2012. The NDP contains 36 objectives and 36 actions which impact directly on Local Government. The Western Cape Provincial Government’s draft strategic plan: *Delivering the open opportunity society for all* (2010) identifies 12 strategic priorities. The Eden District Municipality has identified seven key strategic goals which are essential for the growth and development of the district. The table below indicates the strategic alignment of Kannaland Municipality’s Strategic Objective with Eden District Objectives, Provincial Strategic Objectives (PSO) and National Development Objectives (NDP).

Kannaland Objectives	Eden District Objectives	PSO	NDP Objectives / Outcomes
KPA1: To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets (3)	<p>Create opportunities for growth and job (1)</p> <p>Enable a resilient sustainable quality and inclusive living environment (4)</p> <p>Embed good governance and integrated service delivery through partnerships and spatial</p>	Outcome 6: Efficient, competitive and responsive economic infrastructure network



Kannaland Objectives	Eden District Objectives	PSO	NDP Objectives / Outcomes
KPA2: To provide adequate Services and improve our Public relations		alignment (5) Increase wellness, safety and tackle social ills (3) Enable a resilient sustainable quality and inclusive living environment (4)	Outcome 2: Improve health and life expectancy
KPA3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	Promote sustainable environmental management and public safety (4)	Enable a resilient sustainable quality and inclusive living environment (4)	Outcome 2: Improve health and life expectancy Outcome 3: All people in South Africa protected and feel safe Outcome 7: Vibrant, equitable and sustainable rural communities and food security Outcome 10: Protection and enhancement of environmental assets and natural resources Outcome 11: A better South Africa, a better and safer Africa and world
KPA4: To facilitate Economic Growth and Social and Community development	Grow the district economy (7) Healthy and socially stable communities (1)	Creating opportunities for growth and jobs (1) Improve education outcomes and opportunities for youth development(2)	Outcome 1: Improve the quality of basic education. Outcome 4: Decent employment through inclusive growth Outcome 6: Efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life. Outcome 7: Vibrant, equitable and sustainable rural communities and food security
KPA5: To promote efficient and effective Governance with high levels of stakeholder participation	Promote good governance (5)	Embed good governance and integrated service delivery through partnerships and spatial alignment. (5)	Outcome 9: A responsive and, accountable, effective and efficient local government system Outcome 12: A development-orientated public service and inclusive citizenship
KPA 6: To provide an efficient	Build a capacitated workforce	Embed good governance	Outcome 5: A skilled and

Kannaland Objectives	Eden District Objectives	PSO	NDP Objectives / Outcomes
workforce by aligning our institutional arrangements to our overall strategy	and communities (2)	and integrated service delivery through partnerships and spatial alignment. (5)	capable workforce to support inclusive growth
KPA 7: To strive towards a financially sustainable municipality	Ensure financial viability of the Eden district municipality (6)	Embed good governance and integrated service delivery through partnerships and spatial alignment. (5)	Outcome 9: A responsive and, accountable, effective and efficient local government system

Table 4: Strategic alignment with National, Provincial and District Spheres of Government

Inter-Governmental Cooperation

Kannaland Municipality adopted the approach of hands on interaction around the daily service delivery challenges. Various engagements was attended by the Kannaland Municipal staff and Management which maintain well inter-governmental relations for the purpose of good governance, collaborated strategic partnerships, aligned planning, reporting, legislative compliance, accountability and participation in government programmes to the benefit of our Administration and community.

National Government has initiated the “Back to Basics” programme where challenges the municipality focuses on a daily basis on service delivery challenges that are identified, prioritised and fast-tracked. This platform focus mostly on five pillars namely:

1. Putting people and their concerns first;
2. Supporting the delivering of municipal services of the right quality and standards
3. Promoting good governance, transparency and accountability;
4. Ensuring sound financial management and accounting; and,
5. Building institutional resilience and administrative ability

IGR is an important inter-governmental structure for compliance purposes but also to ensure that Kannaland Municipality experiences and challenges are raised at these critical platforms

An important structure for the municipality has been the **National and Provincial Steering Committee, Back to Basic**, convened by Provincial Department Local Government and which creates a platform where challenges the municipality faces on a daily basis, can be identified, prioritised and fast-tracked if necessary. This structure has already yielded the following to assist the municipality:

- The development of a public friendly website that complies with National Treasury
- DLG will partner with the District Municipality and Santam to facilitate the roll-out of fire and flood safety campaign.
- Funding support required for Drought projects
- Bulk water meter has been installed, which will assist in the measuring of water losses.
- MISA to continue support the Municipality on borehole process.
- Assisted with funding for the dedicated housing pipeline in Calitzdorp
- Municipality received R13m from RBIG for WWTW and Bulk Waster Infrastructure.
- Assistance required with the development of Master plans.
- Development of the draft Human Settlement Plan
- Funding assistance with the HR Strategy
- Development of a communication strategy

In addition to this the municipality participates in structures coordinated by the Eden District Municipality, Provincial Government, National government and those of the South African Local government Association.

1.7.1. Integrated Rural Development

In December 2013 a Motivation Report was adopted by the Kannaland Municipal Council that the municipality must be declared a Comprehensive Rural Development (CRDP) node by the Department of Rural Development. Approval is still awaited. The Council approved Spatial Development Framework provides the municipality with a credible roadmap to develop rural nodes within the municipality (See **ANNEXURE F - SDF**)

According to the Integrated Rural Development Strategy of National Government, rural areas throughout the world tend to have similar characteristics. The Kannaland Municipality is no different and is also characterised by the following:-

- i) Populations which are spatially dispersed.
- ii) Agriculture which is the dominant, and sometimes the exclusive economic sector,
- iii) Opportunities for resource mobilisation which are limited.
- iv) Infrastructure backlogs.
- v) These characteristics mean that people living in rural areas face a set of factors that pose major challenges to development.
- vi) The spatial dispersion of rural populations often increases the cost and difficulty of providing rural goods and services effectively.
- vii) The specific economic conditions in rural areas result in fewer opportunities than in non-rural locations.
- viii) Consequently, the tax base is limited, so rural areas are rarely able to mobilise sufficient resources to finance their own development programmes, leaving them dependent on transfers from the centre.
- ix) Factor markets in rural areas often operate imperfectly, rendering the search for efficient outcomes an extremely challenging one.
- x) Furthermore, rural areas are often politically marginalised, leaving little opportunity for the rural poor to influence government policies.



- xi) Policies have also consistently discriminated against agriculture through high levels of taxation and other macro-economic policies that have adversely affected agricultural performance and the rural tax base.
- xii) A net transfer of resources out of rural areas has resulted.

In defining itself as a rural municipality, the Kannaland Municipality seeks to understanding the multitude, complexities and challenges that rural communities face. In doing so the municipality is able to partner with developmental agencies around access to developmental programs that are aimed at improving the quality of life of rural households. This will also identify the economic potential of each area. The rationale of declaring Kannaland Municipal area a rural development node, is to access resources to:

- i) Promote the implementation of land reform policies of national government through its Spatial Development Framework, Integrated Development Plan and leverage existing council resources such as property and operational budget to promote investment and co-funding.
- ii) Promote the stimulation of agricultural production with a view to contributing to food security through its LED strategy.
- iii) Promote the enhancement of rural livelihoods and rural food security through the LED Strategy;
- iv) Improve service delivery to ensure quality of life – increased investment in the delivery of services to rural areas, including housing, water, sanitation and energy – using, where appropriate, alternative technologies to overcome physical and other impediments by working with provincial and national government through the Housing and Infrastructure program and policies;
- v) Implement a development program for rural transport – the formulation of a Rural Transport Program that will aim at promoting rural transport infrastructure and services through coordinated rural nodes and linkages by working with provincial and national government through its Rural Transport Strategy.
- vi) Partnering with the provincial and national government to promote skills development and accessing financial resources elsewhere.
- vii) Revitalization of rural towns by accessing spatially targeted grants for the revitalization and development of rural towns to serve as service centres for rural economies. This will involve the development of hard and soft infrastructure, including institutional networks for marketing, storage, advisory services, finance and improved agro-logistics;
- viii) Through the Kannaland Local Economic Development Strategy explore and support non-farming economic activities through initiatives which need to be devised to support other forms of rural potential, including tourism, light manufacturing and cultural work;

Through the IDP, create a platform through which agencies, working towards better focus of energies, integration of efforts, optimal utilisation of resources and initiatives to promote rural development.

1.8. Mandate

1.8.1. The Millennium Developmental Goals

The eight Millennium Development Goals (MDGs) form a blueprint agreed to by all the world's countries and the world's leading development institutions.

The following picture depicts these 8 goals:

Goal 1: Eradicate extreme poverty and hunger.

Goal 2: Achieve universal primary education.

Goal 3: Promote gender equality and empower women.

Goal 4: Reduce child mortality.

Goal 5: Improve maternal health.

Goal 6: Combat HIV/AIDS, malaria, and other diseases.

Goal 7: Ensure environmental sustainability.

Goal 8: Global Partnership for Development



Figure 4: Eight Millennium Development Goals

These goals and targets were set to be met by 2015. While it is unlikely these targets will be met it is important for us to look at the post 2015 development agenda: Goals, targets and indicators, special report released by (CIGI – Centre for International, Governance Innovation). For future IDP review purposes, the Post 2015 Millennium Development Goals will have to be incorporated.

1.8.2. National Development Plan (NDP) –Vision for 2030

The Vision statement of the National Development Plan (NDP) aims to change the lives of millions of people in South Africa by eliminating poverty and reducing inequality by 2030.

National Development Plan (NDP) provides a broad strategic framework to guide key choices and actions that will hold people accountable and finding innovative solutions to challenges.

Government’s targets for 2030 are as follows:

1. Create 11 million more jobs by 2030.
2. Expand Infrastructure.
3. Transition to a low-carbon.
4. Transform urban and rural spaces.
5. Education and Training.
6. Provide Quality Health Care.
7. Build Capable State.
8. Fight Corruption.
9. Transformation and Unity.

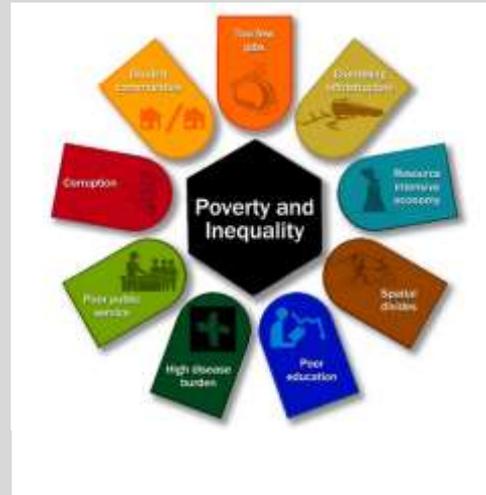


Figure 5: NDP 2030

1.8.3. National Government Outcomes

National Government has agreed on 12 outcomes as a key focus of work. These outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of Performance Agreements between the President and relevant Ministers.

Kannaland Municipality strives toward aligning its Strategic objectives to these 12 outcomes:

- Outcome 1: Improve the quality of basic education.
- Outcome 2: Improve health and life expectancy.
- Outcome 3: All people in South Africa protected and feel safe.
- Outcome 4: Decent employment through inclusive growth.
- Outcome 5: A skilled and capable workforce to support inclusive growth.
- Outcome 6: An efficient, competitive and responsive economic infrastructure network.
- Outcome 7: Vibrant, equitable and sustainable rural communities and food security.
- Outcome 8: Sustainable human settlements and improved quality of household life.
- Outcome 9: A responsive, accountable, effective and efficient local government system.
- Outcome 10: Protection and enhancement of environmental assets and natural resources.
- Outcome 11: A better South Africa, a better and safer Africa and world.
- Outcome 12: A development-orientated public service and inclusive citizenship.

1.8.4. Provincial Strategic Objectives

1. Create opportunities for growth and jobs
2. Improve education outcomes and opportunities for youth development
3. Increase Wellness, safety and tackle social ills.
4. Enable a resilient sustainable quality and inclusive living environment
5. Embed good governance and integrated service delivery through partnerships and spatial alignment



Figure 6: Provincial Strategic Goals

1.8.5. Eden District Municipality's Strategic Goals

The Eden district Municipality has identified seven (7) strategic goals that are essential for realising their vision and mission and which contribute to the achievement of their long term vision beyond this 5 year IDP. Each of the goals below is supported by several more specific and measurable objectives.

- 1 Healthy and socially stable communities
- 2 Build a capacitated workforce and communities
- 3 Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets
- 4 Promote sustainable environmental management and public safety
- 5 Promote good governance
- 6 Ensure financial viability of the Eden District Municipality
- 7 Grow the district economy

1.8.6. Kannaland Municipality’s Key Performance Areas (Strategic Objectives)

Taking into consideration political, national, provincial and district policies, Kannaland Municipality adopted the following seven (7) Key Performance Area’s:

- **KPA 1:** To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens
- **KPA 2:** To provide adequate services and improve our public relations
- **KPA 3:** To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks
- **KPA 4:** To facilitate economic growth and social and community development
- **KPA 5:** To promote efficient and effective governance with high levels of stakeholder participation
- **KPA 6:** To provide an efficient workforce by aligning our institutional arrangements to our overall strategy
- **KPA 7:** To strive towards a financially sustainable municipality

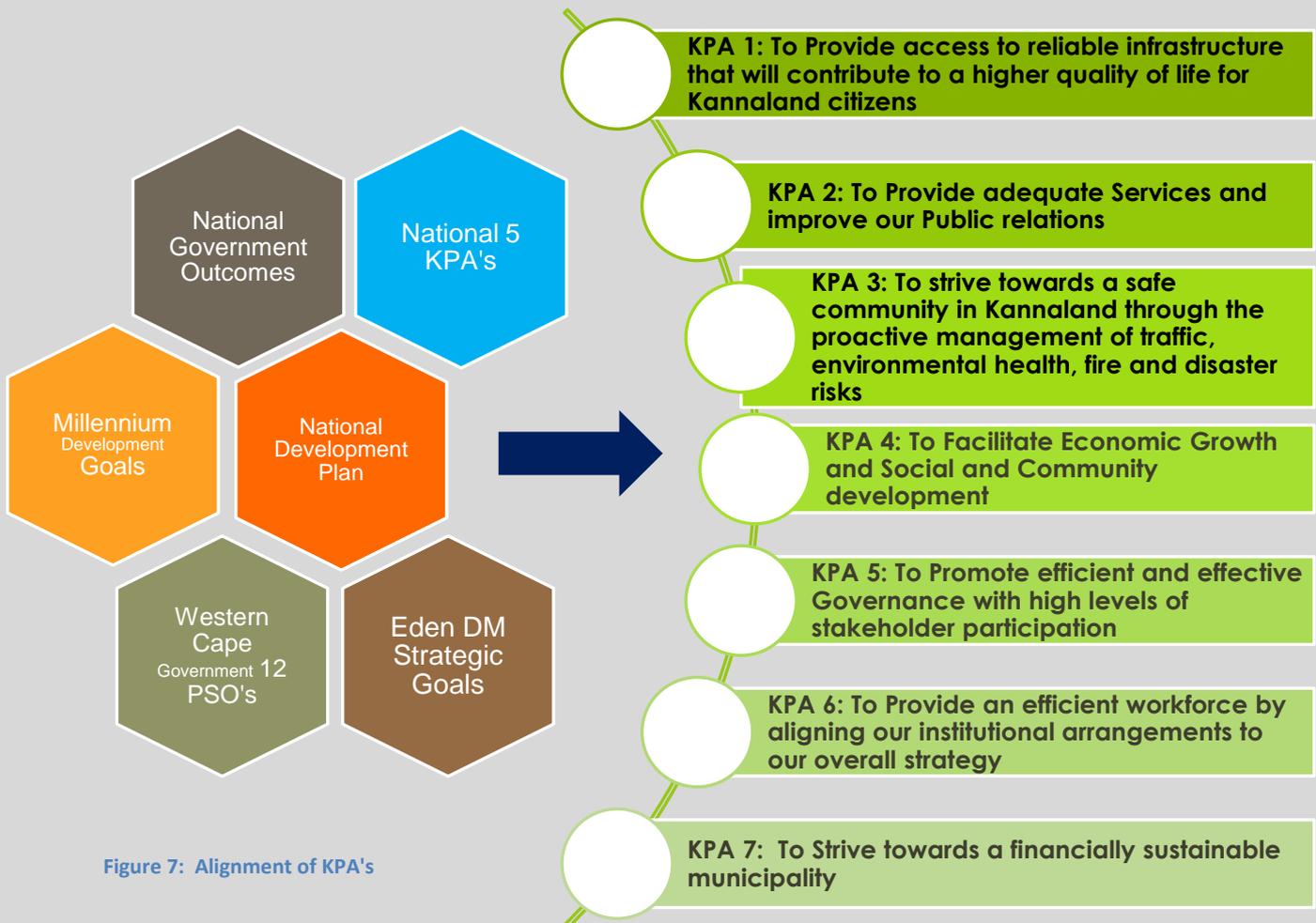


Figure 7: Alignment of KPA's

1.9. Kannaland IDP Process

The IDP for 2012 to 2017 has been developed in the 2011/12 financial year. The IDP is reviewed on an annual basis and for this review the original approved document as well as the review in the 2016/17 financial year have been utilized and this review needs to be read in conjunction with the original IDP.

The approved process plan is summarized as follows:

Phases	Activity
PREPARATION PHASE:	<ul style="list-style-type: none"> • Conduct an assessment of progress of the performance measurements and changing circumstances in the municipality to constitute a review of the IDP • Planning of 2016/17 IDP Review Process • Tabling of the draft IDP Review & Budget Time Schedule to the MAYCO meeting • Tabling of draft IDP Review & Budget Time Schedule to Council • Adoption of IDP Review & Budget Time Schedule 2016/17 • • District IDP Managers Forum – Alignment of IDP Review & Budget Time Schedule with District Framework Plan • Conduct an assessment of progress of the performance measurements and changing circumstances in the municipality to constitute a review of the IDP
ANALYSIS PHASE:	<ul style="list-style-type: none"> • Review of the Performance Management System (PMS) • Review the annual performance against SDBIP's • Assess the municipal financial position and capacity (based on the Annual Financial Statements of previous budget year) • Review budget-related policies and set policy priorities for next 3 financial years • Determine the funding/revenue potentially available for next 3 years • Determine the likely financial outlook and identify changes to fiscal strategies • Refine funding policies; review tariff structures • Evaluation of matters identified in IDP Assessment Report received from MEC: Local Government • Determine any changes in the Socio-economic conditions & trends of Kannaland Municipality
CONSULTATION PHASE:	<ul style="list-style-type: none"> • 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 process • Incorporate the concept of Community Based Planning (CBP) into the public participation process
STRATEGY PHASE:	<ul style="list-style-type: none"> • Strategic Planning Session to conduct a mid-term review: <ul style="list-style-type: none"> ✚ Council's Strategic Objectives ✚ Assessment of the performance of implementation of Council's 5 year strategic plan (2012-2017 IDP) • Table Revised Strategic Plan Council for approval • Prioritisation of development objectives, projects & programmes by Ward Committees: <ul style="list-style-type: none"> ✚ Facilitate a more inclusive consultation process for the prioritisation of ward

Phases	Activity
	<p>projects/programmes</p> <ul style="list-style-type: none"> • IDP Indaba 1 engagement <ul style="list-style-type: none"> ✚ Alignment of Strategic objectives of the municipality with that of the provincial and national government departments • District IDP Managers Forum Meeting • Provincial IDP Managers Forum Meeting • IDP INDABA 2 engagement: <ul style="list-style-type: none"> ✚ Identify projects & programmes which might need support/financial assistance from Government ✚ 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 • Follow up on IDP Indaba agreements • Identification of new Capex/Opex projects & programmes culminating from the IDP Review Process • Prioritisation of internal & external Capex & Opex projects & Programmes • Workshop for the preparation of Adjustment Budget • Tabling & approval of Adjustment Budget • Workshop with Council to finalize: <ul style="list-style-type: none"> Draft IDP Review Draft Operational & Capital Budget
<p>INTEGRATION (ADJUSTMENT BUDGET PROCESS) PHASE:</p>	<ul style="list-style-type: none"> • Quarterly meetings of IDP & Budget Steering Committee • Preparation of draft IDP Review document • Circulation of draft IDP Review document to all directorates for their input & comment • Tabling of draft IDP Review & Budget to MAYCO • Tabling of draft IDP Review & Budget to Council • Submission of tabled draft IDP Review & Budget to the MEC: Local Government, National & Provincial Treasury (Within 10 working days after tabling) <p>Publishing of draft IDP Review & Budget (including proposed tariffs) for perusal and public comment</p>
<p>CONSULTATION PHASE:</p>	<ul style="list-style-type: none"> • Embarking on a public participation process via public meetings per ward to obtain final input from stakeholders on the tabled draft IDP & Budget • LGMTEC 3 engagement with Provincial & National Sector Departments to obtain input on the draft IDP Review & Budget • Incorporate notes and comment from MEC: Local Government & Provincial Treasury and DEA&DP on draft IDP Review & Budget

Phases	Activity
APPROVAL PHASE	<ul style="list-style-type: none"> • Consideration of all submissions made by community subsequent to the public participation process of the draft IDP Review & Budget • MAYCO meeting to consider the submissions and, if necessary, to adjust the draft IDP and Budget • Council workshop on draft IDP Review & Budget prior to adoption • 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) • Management workshop to finalize the SDBIP's • Publish the adopted IDP Review & Budget with all budget related documents and policies on the municipal website • Submit a copy of the adopted IDP Review & Budget to the MEC: Local Government and Treasury • (Within 10 working days after adoption) • Advertise a public notice of the adoption of the IDP • Publish a summary of the IDP and Budget on municipal website • Approval of the Service Delivery & Budget Implementation Plan (SDBIP) (within 28 days of approval of budget)

Table 5: IDP & Budget Process Plan 2016/17

In preparing this Integrated Development Plan the municipality has engaged in different degrees with the following stakeholders.

PERSONS AND STRUCTURES	RESPONSIBILITY
Council	<ul style="list-style-type: none"> • Input into the draft IDP and Budget • Adoption of final IDP • Consider and adopt the IDP framework and process plan, • Budget and annual service delivery plan • Traditional leaders form part of council
Executive Committee	<ul style="list-style-type: none"> • Make recommendation to the council regarding the • Action plan and the IDP
Municipal Manager/IDP Manager	<ul style="list-style-type: none"> • Responsible and accountable to the IDP process. • Chair the IDP steering committee meetings. • Offer strategic guidance and management to the review process. • Ensure that the implementation takes place within the available resources. • Ensure that all relevant stakeholders are involved. • Preparation of draft IDP and Budget • Preparation of final IDP

PERSONS AND STRUCTURES	RESPONSIBILITY
IDP Steering Committee	<ul style="list-style-type: none"> • Support the IDP Manager in driving the IDP process. • Consider and Comment on inputs and new information. • Make content recommendation. • Monitor, Evaluate progress and provide feedback • Provide technical guidance to the IDP
IDP Representative Forum	<ul style="list-style-type: none"> • Represent the interest of the constituencies in the IDP process • Ensure communication between all stakeholders through public participation to inform the planning process • Provide planning information • Assist in project and budgeting linkages
Departments	<ul style="list-style-type: none"> • Department heads represent the interests of the functions within the municipality
Ward committee	<ul style="list-style-type: none"> • Represent the interest of the community within the ward • Support the entire IDP process • Support the Public Participation Process
Provincial and National Government	<ul style="list-style-type: none"> • During the IDP Indaba held in 2015 the municipality engaged with several Provincial and National departments around their strategies and programs within the Kannaland Area. Game changers have been identified and communicated to provincial departments in supporting the municipality as per identified. • Back to basics (Governmental Project) is a management mechanism to enhance the effectiveness of service delivery issues in municipalities. Action plans is drafted to address municipality's challenges by raising it at the MGRO sessions

Table 6: Stakeholders

1.10. Governance and Institutional Development

The political oversight role resides within the Municipal Council. In terms of the Sections 79 and 80 of the Municipal Structure Act (Act 117 of 1998). The Municipal Council comprises of three political parties namely:

- Independent Civic Organisation of South Africa (ICOSA),
- African National Congress (ANC) and
- Democratic Alliance (DA).

1.10.1. Governance Structures

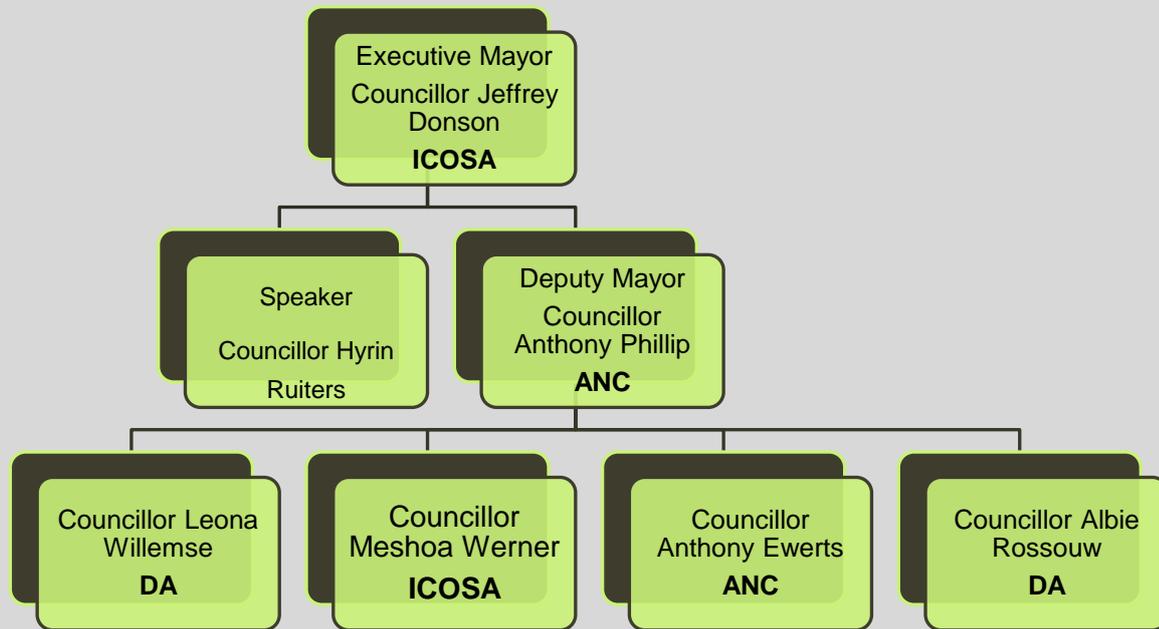
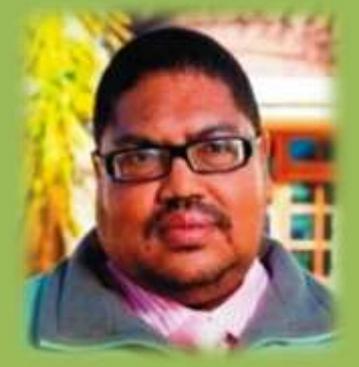


Figure 8: Kannaland Municipality Governance Structure

1.10.2. Council

	Position	Party
 <p>EXECUTVE MAYOR Aldermen Jeffrey Donson</p>	Ward Councillor	ICOSA
 <p>SPEAKER Councillor Hyrin Ruiters</p>	Ward Councillor	ICOSA
 <p>DEPUTY MAYOR Councillor: Phillipus Antonie</p>	PR Councillor	ANC

	<p>Councillor Albie Rossouw</p>	<p>Ward Councillor</p>	<p>DA</p>
	<p>CHIEF WHIP Councillor Werner Meshoa</p>	<p>Ward Councillor</p>	<p>ICOSA</p>
	<p>Councillor Anthony Everts</p>	<p>PR Councillor</p>	<p>ANC</p>
	<p>Councillor Leona Willemse</p>	<p>PR Councillor</p>	<p>DA</p>

Table 7: Council

1.10.3. Mayor and Mayoral Committee:

The Mayoral Committee is made up of the following councillors:

Councillor	Capacity	Political Party	Ward/ PR
Mr J Donson	Mayor	ICOSA	Ward
Mr PJ Antonie	Deputy Mayor	ANC	PR
Mr HD Ruiters	Speaker	ICOSA	Ward

Table 8: Mayoral Committee

1.10.4. Top Administrative Structure – Top Management Team

	<p>Municipal Manger</p> <p>Morne Hoogbaard</p>
	<p>Executive Manager: Financial Services</p> <p>Nigel Delo</p>
	<p>Executive Manager: Corporate Services</p> <p>Hendrik Barnard</p>

Table 9: Top Management

Committee Services

This section is a support function to Council and all internal committees and is situated in the Department of Corporate Services.

The agendas and minutes of all Council meetings are compiled within this section; it is a challenge to fulfil this function to adhere to the Bylaw on Municipal Council's Rules of Order for Internal Arrangements.

Training in report writing and taking of minutes is needed for the staff to deliver an excellent service for the Council, Mayco and the Committees.

1.10.5. Oversight structures

1.10.5.1. Municipal Public Accounts Committee (MPAC)

The committee was established in May 2015 (27th of May 2015) which replaced the Oversight Committee.

The Municipal Public Accounts Committee is a committee of municipal Council appointed in accordance with section 79 of the Structures Act. This committee focuses mainly on compliance in accordance with of the Local Government: Municipal Finance Management Act, 2003. The MPAC furthermore exercise oversight over the executive functionaries of Council and ensure good governance in the Municipality.

The terms of reference of the MPAC are as follows:

- Investigate unforeseen and avoidable expenditure (Section 29 of MFMA)
- Investigate unauthorised, irregular or fruitless and wasteful expenditure (Section 32 of MFMA)
- Review the quarterly report of the 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 (Section 127 of MFMA)
- Present an oversight report on the Annual Report (Section 129 of MFMA)
- Ensure that issues raised by AG are addressed. (Section 131 of MFMA)
- Ensure the function of the Audit Committee (Section 166 of MFMA)

- Ensure that disciplinary action instituted against Councillors, the Municipal Manager and Senior Management is within the guidelines of the MFMA financial misconduct regulations. (MFMA)
- Review the IDP (Section 25 of MFMA)
- Annual Review of the IDP (Section 34 of MFMA)
- Review the performance management plan (Section 39 of MFMA)
- Monitor that the Annual Budget is aligned with the IDP (Regulation 6 of the LG: Municipal planning and performance regulations)
- Monitor that all declaration of interests forms are completed by Councillors and relevant municipal staff (Section 54 – read with item 7 of schedule 1)

Name	Position
Cllr A Ewerts	Chairperson of Oversight Committee
Cllr L Willemse	Member
Cllr W Meshoa	Member
Mr Dippenaar attends oversight committee as the Chairperson of the Audit Committee in an observatory capacity on behalf of the audit committee.	

Table 10: MPAC

1.10.5.2. Budget Steering Committee

The Budget and Reporting Regulations prescribe that a Budget Steering Committee should be established to provide technical assistance to the Mayor in discharging the responsibilities as set out in Section 53 of the Municipal Finance Management Act, 56 of 2003. This committee needs to assist with the implementation of Section 53 of the MFMA Act, 56 of 2003 which includes overall oversight responsibility in order to ensure that the processes are streamlined, on track and finalized timeously.

Name	Position
Executive Mayor: Cllr J Donson	Chairperson
Speaker: Cllr H Ruiters (Cllr responsible for financial portfolio)	Member
Municipal Manager: Morne Hoogbaard	Member
Executive Manager: Financial Services - Nigel Delo	Member
Executive Manager: Corporate Services – Hendrik Barnard	Member
Budget Office: Chrizelda Claassen	Member
Technical Services: Leon Blignault	Member
Strategic Services: Karin Begbie	Member

Table11: Budget Steering Committee

1.10.5.3. Audit and Performance Committee

Responsibilities of the Audit Committee

- Advising the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality on matters relating to:
 - internal financial control and internal audits;
 - risk management; accounting policies;
 - the adequacy, reliability and accuracy of financial reporting and information; performance management;
 - effective governance;
 - compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
 - performance evaluation; and
 - any other issues referred to it by the municipality or municipal entity;
- Overseeing internal controls, financial reporting and compliance with regulatory matters.
- Review the effectiveness of the council's system of internal control and risk management.
- Review the financial reporting and financial statements.
- Review the internal audit function.
- Review the performance management system and reports.
- Review compliance with policies, regulations and procedures in terms of prescribed guidelines and applicable laws. Internal audit reports are submitted to the audit committee on a quarterly basis for review, through formal meetings.
- Respond to council on any issues raised by the Auditor-General in the audit report.

Name	Position
Mr A. Dippenaar	Chairperson of Audit Committee
Dr F. La Grange	Member
Mr. S. Duiker	Member
Mr M.M Hoogbaard	Member

Table12: Audit and Performance Committee

1.10.5.4. Risk Committee

The Risk Management Committee is responsible for assisting the Accounting Officer in addressing oversight requirements of risk management and evaluating and monitoring the institution's performance with regard to risk management.

Name	Position
Municipal Manager – Morne Hoogbaard	Chairperson of Risk Committee
Executive Manager: Finance – N Delo	Member
Executive Manager: Corporate Services – H Barnard	Member



Strategic Services

Risk Officer

Table13: Risk Committee

1.10.5.5. Section 32 Committee

The Section 32 Committee is investigates:

- Irregular expenditure;
- Unauthorized expenditure;
- fruitless and wasteful expenditure

Name	Position
Cllr	Chairperson of Section 32 Committee
Cllr A. Rossouw	Member
Cllr P. Antonie	Member
Cllr W. Meshoa	Member
Audit Committee members	Member
Internal Auditor	Member

Table14 - Section 32 Committee

1.10.5.6. Internal Audit

The municipality has set up an internal audit unit (outsourced) which performs the following functions:-

- Assist the Municipal Manager and the Council to meet their objectives.
- Discharge their responsibilities by providing an independent evaluation of the adequacy and reliability of municipal information in accordance with legislative requirements.
- Develop a three year strategic and flexible annual audit plan using appropriate risk-based methodology, including any risks or control concerns identified by management and submit that plan to the Audit Committee for review and approval;
- Implement the risk-based annual audit plan, as approved covering Section 165(2) of the MFMA and as appropriate, any special tasks or projects requested by management and the Audit Committee;
- Establish policies and procedures to guide the Internal Audit Unit and direct its administrative functions.
- Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:
 - internal audit;
 - internal controls;
 - accounting procedures and practices;
 - risk and risk management;

- performance management;
- loss control; and
- compliance to this Act, the annual Division of Revenue Act and any other applicable legislation.
- Perform other duties as may be assigned to it by the accounting officer.

Audit Activity Charter

- An Internal Audit unit has been set up and has developed an internal policy charter and is steadily working towards improving corporate governance which in the medium to long term will be expressed in the audit opinions by the Auditor.
- The baseline from which the municipality has been where the policy environment practices have been very poor due to legacy issues.
- The Management team has set itself the task of gradually turning the ship around through focused capacity, developing the policy environment and developing a culture and practice of corporate governance.
- Actions plans on the Auditor-General audit findings were developed and maintained by the internal audit unit in conjunction with the GRAP Steering Committee. Action plans were verified for effectiveness and outstanding action plans were monitored. This report was reviewed at the audit committee meetings.
- Follow-up was performed on previously audited areas to confirm whether the reported recommendations have been implemented alternatively other action plans have been put in place in order to determine the status of the risks identified.

1.11. WARD COMMITTEES

The Kannaland Municipality has a well-functioning ward committee system. These ward committees are well represented by all social partners.

1.11.1. Ward 1 Ladismith: Nissenville, Hoeko, Towerkop

Name of representative	Capacity/ entity representing
Cllr Donson	Chairperson
Ms. Elizabeth Jacobs	Senior Citizens
Mr. Daniël Mollie	Welfare
Ms. Melanie Ayslie	Religion
Mr. Past. Hendrik Rademeyer	Culture
Mrs M Bennet	Safety
Mr H Ruiters	Individual
Ms. DG Dowries	Sport
Ms. Brumilda Januarie	Individual
Mr. Frederick Plaatjies	Education
Mr. Dawid Rooi	Youth

Table15: Ward 1 – Committee

1.11.2. Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier

Name of representative:	Capacity/ entity representing
Cllr Meshoa	Chairperson
Ms F Quantini	Senior Citizens
Mr. Jan Claassen	Disability
Mrs. Sophia Roman	Women
Mr. Willem Benjamin	Health
Mr. Moos Arnoldus	Individual
Ms. Rosaline Baartman	Tourism
Mr. Hermanus Pretorius	Individual
Mrs. Emily Hess	Individual
Mr. J Meiring	Community
Mr Uithaler	Individual

Table16: Ward 2 - Committee

1.11.3. Ward 3 Zoar

Name of representative:	Capacity/ entity representing
Cllr Ruiters	Chairperson
Mr. Reginald Booyen	Religion
Mr. Tsodinyane Jacob Nkokou	Agriculture
Mrs. Marisa Gibson	Education
Mrs. Martha Adendorf	Culture
Mrs. Magdalena Barry	Welfare
Mr. Lionel Rose	Businesses
Ms. Meryl Daniels	Sport
Ms. Ledonica Joon	Youth
Mr. Moegamat Arend	Individual
Ms. Karen Hermanus	Individual

Table17: Ward 3 - Committee

1.11.4. Ward 4

Name of representative:	Capacity/ entity representing
Cllr Rossouw	Chairperson
Dr. Jaco Denkema	Health
Vacant Position	Sport
Mr. André Van der Vyver	Business
Mr. B Z Kotze	Agriculture
Past. Jacques Smith	Education
Vacant	Senior Citizens
Mr. André Booyen	Safety & Security
Ds. Jimmy Frans	Religious Leaders/Sector
Mr. Johannes Wagenaar	Individual
Mr. Jonathan Jantjies	Individual

Table18: Ward 4 - Committee

1.12. Overview of Legislative Framework

The IDP process is predominantly guided by various legislation, policies and guidelines which have to be carefully considered when the document is compiled. These policies, guidelines and legislative frameworks include amongst others, as outlined below:

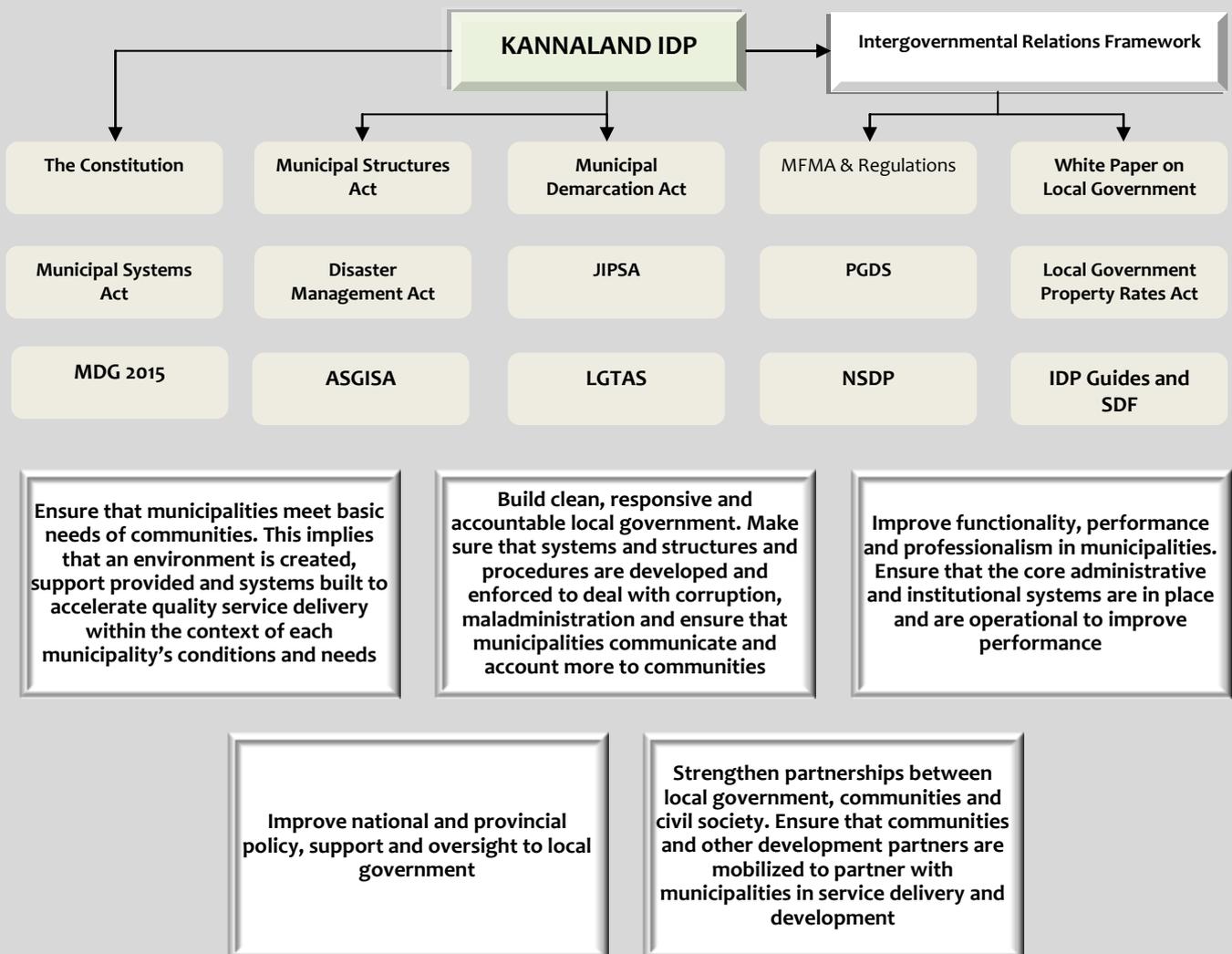


Figure 9: Legislative requirements

LEGISLATIVE FRAMEWORK

1	Economic growth and transformation: GDP growth, Real per capita GDP growth, Foreign direct investment (FDI), Gross fixed capital formation, Budget surplus or deficit before borrowing, Government debt, Interest rates: real and nominal, Inflation measures: CPI and CPIX, Bond points spread, R&D expenditure, Patents, Balance of payments, SA's competitiveness outlook, Knowledge-based economy index, BEE transactions, Black and female managers;
2	Employment: Employment, Unemployment, Expanded Public Works Programme;
3	Poverty and inequality: Per capita income, Living standards measure, Inequality measures, Poverty headcount index, Poverty gap analysis, Social-assistance support, People with disabilities;
4	Household and community assets: Dwellings, Potable water, Sanitation, Electricity, Land restitution, Land redistribution;
5	Health: Life expectancy, Infant and child mortality rate, Severe malnutrition under five years, Immunisation coverage, Maternal mortality ratio, HIV prevalence, Tuberculosis (TB), Malaria Education: Educator - learner ratio, Enrolment rates, National senior certificate pass rate, No of candidates for the NSC with Mathematics passes, Adult literacy, Graduating FET students, Educational Performance, Mathematics and Science Achievement;
6	Social cohesion: Strength of civil society, Voter participation, Voters per province, Women who are members of legislative bodies, Confident in a happy future for all races, Public opinion on race relations, Country going in the right direction, Identity based on self-description, Pride in being South African;
7	Safety and security: Victims of crimes, Number of all crimes, Contact crime, Property crime, Aggravated robberies, Detection rate, Charges referred to court, Conviction rate, Inmates, Road accidents;
8	International relations: Peace operations, Democratically elected governments in Africa, Real GDP growth in Africa, Sustainable Tourism, Mission operations and diplomats trained, International agreements;
9	Good governance: Tax returns, Audits, Corruption perceptions, Budget transparency, Public opinion on delivery of basic services, Ease of doing business, Greenhouse gas emissions.

Table19: Legislative Framework

1.13. Local Economic Development (LED)

The municipality has identified growing the Kannaland area's economy through its infrastructural development program, human capital development plan, and inter-sectoral planning, as critical drivers to develop sustainable communities who can benefit from good municipal services. The LED strategy will be reviewed during the 2016-17 financial year.

According to the socio economic profile, 20% of the Kannaland population is dependent on the strained agriculture sector. As for this constraint, it forces farm workers to migrate to towns where in most cases these families must be given free basic services. The high unemployment rate in Kannaland is a major challenge which hampers revenue collection revenue.

Kannaland municipality has identified the need for a new dam and Waste Water Treatment Works in Ladismith. These two projects will be major catalyst for economic growth and employment creation.

- **Expansion of Industries cheese and wine factories**
- **Increase municipal additional Revenue**
 - ❖ Electricity Sales
 - ❖ Potential revenue streams from effluent discharge
 - ❖ Economic growth
- **Creating more jobs, skills and education**
 - ❖ Supply water to farmer – ensuring food security
 - ❖ Build Sustainable Human Settlements

Agri-Parks:

The District includes a wide range of climactic, soil and rainfall pattern areas due its combination of coastal and mountainous areas and Klein Karoo characteristics and which are suitable for various types of agriculture and aquaculture production. The Department of Rural Development and land reform has initiated the project of established agri-parks and supporting hubs throughout the Western Cape.

In the view of farmer production support units, Zoar and Ladismith are the most suitable area commonly known for agri-cultural and lucerne production purposes.

According to the department, four priority agri FPSU's have been identified which conclude to the following:

- FPSU 1 - fruit farming that could result in the expansion of fruit and vegetable drying facilities in Zoar.
- FPSU 4+ Lucerne – the main need is for storage facilities as well as shared equipment.

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

Water in the Kannaland area is one of the biggest contributors when it comes to sustainability of farming. Factors like annual rainfall, underground water, and water channels are all contributing to this important resource and the use of it for production of crops.

According to the SDF Kannaland region has a number of agricultural businesses (input suppliers, cooperative, etc.) and related service providers and businesses directly or indirectly reliant on primary

agriculture (farms) for survival. Agriculture has a huge snowball effect due to horizontal- en vertical linkages. Most of the other small businesses in town are reliant on agriculture and agri-tourism which lures visitors to the region.

The following is a list of the most significant agri-businesses and local farmers operating in the Kannaland Municipality who might benefit from this initiative:

- Klein Karoo Kooperasie
- Klein Karoo Landmark
- Ladismith Landbou Kooperasie
- Meadow Feeds
- Parmalat
- Klein Karoo Veilings
- Ladismith Kaas Maatskappy
- Andrag Agrico
- Tiger brands
- Cassidra
- Local commercial farmers (Whole Kannaland)
- Water Irrigation Board

The major wine cellars are:

- Ladismith Cellars
- Boplaas
- Calitzdorp Wine Cellar
- De Krans

The focus of the agri park programme could promote SMME development as well as job opportunities.

1.13.1. Integrated Rural Development

According to the Integrated Rural Development Strategy of National Government, rural areas throughout the world tend to have similar characteristics. The Kannaland Municipality is no different and is also characterised by the following:-

- xiii) Populations which are spatially dispersed.
- xiv) Agriculture which is the dominant, and sometimes the exclusive economic sector,
- xv) Opportunities for resource mobilisation which are limited.
- xvi) Infrastructure backlogs.
- xvii) These characteristics mean that people living in rural areas face a set of factors that pose major challenges to development.
- xviii) The spatial dispersion of rural populations often increases the cost and difficulty of providing rural goods and services effectively.
- xix) The specific economic conditions in rural areas result in fewer opportunities than in non-rural locations.
- xx) Consequently, the tax base is limited, so rural areas are rarely able to mobilise sufficient resources to finance their own development programmes, leaving them dependent on transfers from the centre.
- xxi) Factor markets in rural areas often operate imperfectly, rendering the search for efficient outcomes an extremely challenging one.
- xxii) Furthermore, rural areas are often politically marginalised, leaving little opportunity for the rural poor to influence government policies.

- xxiii) Policies have also consistently discriminated against agriculture through high levels of taxation and other macro-economic policies that have adversely affected agricultural performance and the rural tax base.
- xxiv) A net transfer of resources out of rural areas has resulted.

In defining itself as a rural municipality, the Kannaland Municipality seeks to understand the multitude, complexities and challenges that rural communities face. In doing so the municipality is able to partner with developmental agencies around access to developmental programs that are aimed at improving the quality of life of rural households. This will also identify the economic potential of each area. The rationale of declaring Kannaland Municipal area a rural development node, is to access resources to:

- ix) Promote the implementation of land reform policies of national government through its Spatial Development Framework, Integrated Development Plan and leverage existing council resources such as property and operational budget to promote investment and co-funding.
- x) Promote the stimulation of agricultural production with a view to contributing to food security through its LED strategy.
- xi) Promote the enhancement of rural livelihoods and rural food security through the LED Strategy;
- xii) Improve service delivery to ensure quality of life – increased investment in the delivery of services to rural areas, including housing, water, sanitation and energy – using, where appropriate, alternative technologies to overcome physical and other impediments by working with provincial and national government through the Housing and Infrastructure program and policies;
- xiii) Implement a development program for rural transport – the formulation of a Rural Transport Program that will aim at promoting rural transport infrastructure and services through coordinated rural nodes and linkages by working with provincial and national government through its Rural Transport Strategy.
- xiv) Partnering with the provincial and national government to promote skills development and accessing financial resources elsewhere.
- xv) Revitalization of rural towns by accessing spatially targeted grants for the revitalization and development of rural towns to serve as service centres for rural economies. This will involve the development of hard and soft infrastructure, including institutional networks for marketing, storage, advisory services, finance and improved agro-logistics;
- xvi) Through the Kannaland Local Economic Development Strategy explore and support non-farming economic activities through initiatives which need to be devised to support other forms of rural potential, including tourism, light manufacturing and cultural work;
- xvii) Through the IDP, create a platform through which agencies, working towards better focus of energies, integration of efforts, optimal utilisation of resources and initiatives to promote rural development.

1.14. Tourism and Marketing:

In this financial year (2016/17) the municipality has made the following budgetary provision for support to local tourism bureau:-

Tourism Bureau	Spatial Location	Budgetary provision
Calitzdorp	-33.529992,21.687763	R156 000
Ladismith	-33.496951,21.264494	R90 000

Table20: Budgetary provision for tourism bureaus

This modest allocation by the municipality for tourism should be seen against the context of the broader package of municipal programs which contribute towards keeping the towns clean, enhancing the aesthetic appeal of the built and natural environment and its planning framework, for example the Spatial Development Framework process, could also unlock economic opportunities through the:-

- Spatial planning which will promote economic growth through the R62, agriculture and tourism.
- Art, Culture and Heritage Plan; which will identify sites of architectural, heritage significant areas and resources which will be able to contribute to the unique selling proposition of the area and attract people to the Kannaland region.
- Leveraging assets such as the caravan park, through either alienation or public private partnership which could stimulate economic activity.

Kannaland's local economy is built on the opportunities created by tourists visiting the area. It is essential that the tourism industry be further developed and investment into this industry be promoted to ensure continuous growth.

The tourism bureau maintains and operates two websites (1) Ladismith: <http://www.ladismith.org.za/> and (2) Calitzdorp: <http://www.calitzdorp.org.za/>. During the past year (2014 /2015) the two offices combined have received 1870 visitors. It is important to note that these figures only represent visitors who walked into the local tourism offices and the final visitor figure to the Kannaland area is certainly much larger because the majority of tourists pre-book their visits and do not visit a local tourism bureau. The municipality will also support the following initiatives over the next five year to further enhance the tourism industry.

The Figure below (SDF - Figure 3.4.13.1) illustrates the main tourism and cultural attractions in the municipality (ENPAT, 2003). These are made up of grave/burial sites, monuments and hiking trails.

Below is a list of all events of our local tourism office in Calitzdorp:

ITEM	DATE	CONTACT
Evening Soirée: The Queen of Calitzdorp & Sally Andrew. An evening soirée and reading by Sally Andrew, author of Recipes of Love and Murder: A Tannie Maria Mystery	23 March 2016	Sue Grant, Tel: 044 213 3057 calitzdorp.queen@gmail.com
Zoar Oesfees: Zoar	24-28 March 2016	Hendrik Konstabel: 073 085 5129

Redstone MTB & Trail Running Weekend Buelskloof, Kruisrivier, Calitzdorp	6-8 May	Hennie Potgieter: 044 213 3361 limerick@telkomsa.net www.redstonehills.co.za
Calitzdorp Winter Festival Calitzdorp	16-19 June 2016	Zelma Kriek: 082 576 5855 strookooi@gmail.com
Bloaiselfees	27-28 August 2016	De Krans: 044 213 3314 diekrans@mweb.co.za

Table 21: Local Tourism Events Calendar

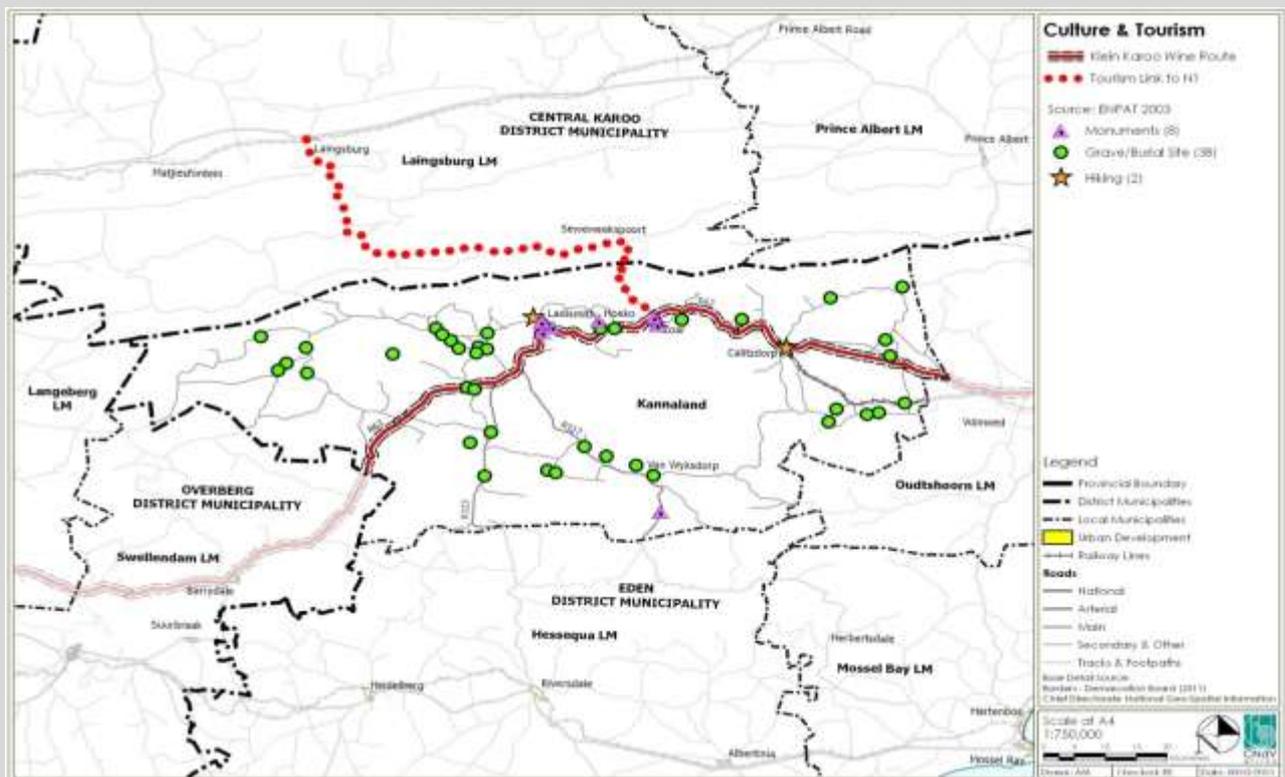


Figure 10: Tourism and culture attraction – refer to figure 3.4.13.1 in SDF Tourism and culture attraction – refer to figure 3.4.13.1 in SDF

Tourism is one of the key economic sectors in the municipality therefore a need for the development of a tourism master plan or a municipal wide tourism strategy is needed. During the 2016/17 financial year the municipality will compiled and submit business plan to the Department of Local Government to assist.

The tourism sector could be significant in the reduction of unemployment. The urban areas along the R62 tourism route should maximize their exposure onto this route as a means of enhancing economic growth. Provide adequate protection for the various tourist attractions located within the municipality.

1.15. Festivals

The municipality will support the following festivals with infrastructural and institutional support:

- Zoar Heritage & Culture Festival
- Seweweekspoort MTB (Ladismith Cheese)
- Calitzdorp Winter Festival
- Mayoral Golf Day
- The Big Walk Festival
- Ou Lökkasie Festival
- Zoar Harvesting Festival (Oes Fees)

1.16. National Celebratory Events

The municipality has also demonstrated a commitment to support celebratory events of National Heritage to cultivate a National cultural tradition. Examples of events are as follows:

- Youth Day
- Women's Day
- Freedom Day
- Heritage Day
- Mandela Day

1.17. Thusong Centre

Ladismith Thusong Service Centre

The municipality secured financial and program support for the construction of a Thusong Service Centre in Ladismith which will serve the Kannaland area. The service centre has been constructed in the 2014/15 financial year and is located in Ladismith next to the Ladismith library and town hall. The location was chosen due to the proximity to existing bulk infrastructure. In addition the centre is located in close proximity to existing state agencies like the South African Postal Service, SA Police and Magistrate's Court. Added advantages of the location are that the centre is next to the Town Hall (All pay centre), Library Hall and central taxi rank.

The service centre houses government agencies serving the immediate and surrounding areas. Part of the completion phases, safety and security has been established. During the 2015/16 financial year, palisades have been completed through the MIG funding and will continue to promote a green and healthy indoor environment.

These agencies are as follows:

Department	Service
1. Department Social Development;	Social programmes
2. Cape Access	Computer Centre
3. SASSA	Grants registration.
4. CDW's	Community Development Workers

Table22: Thusong Centre - Services

Aruba Eco Building Systems provide a number of significant advantages and result in high performance, modern, energy efficient green buildings.

Advantages are as follows:

- Cost Savings up to 20%
- Far less skilled labour required, mainly unskilled
- ARUBA homes are durable and require little maintenance.
- ARUBA homes save energy and are environmentally friendly.
- ARUBA homes are very quiet and very comfortable.
- ARUBA homes promote healthy indoor environments.
- ARUBA homes provide maximum protection from fires, storms, high winds and other natural disasters.
- Lightweight material
- Easy to use
- Exceptional accuracy
- Outstanding Structural Soundness
- Excellent Thermal Properties (Lower heating & cooling costs)
- Good Sound Insulation
- Resistance to Water Penetration
- Fire-retardant, superior structural strength to withstand earthquakes and hurricanes
- Easy installation of electrics, plumbing, roofs
- Perfect adhesion for plaster

The Centre will be fully operational from the 1st of June 2016. It must be noted that this is the first environmental friendly council building in Kannaland Municipality.

1.18. Expanded Public Works (EPWP)

The Expanded Public Works Programme is one of government's ranges of programs aimed at service delivery, addressing poverty and providing income relief through temporary work opportunities for the unemployed. The EPWP is one of Kannaland Municipality's key job creation programmes given the high levels of unemployment in the area. The municipality has developed an EPWP policy which was adopted by Council in 27 May 2015.

This policy demonstrates Council's commitment towards job creation. The programme will have an impact on future infrastructural development as it will create jobs opportunities and skills.

Council has also resolved that all infrastructure projects (RBIG, MIG, ACIP, and electrical grant funding projects) are implemented on labour intensive principles.

The policy objectives are as follows:

EPWP projects and programs must be identified, using labor-intensive methods with predetermined key deliverables over a given timeframe in the environmental, social and economic sectors. This to be achieved by channeling EPWP funds for allocation [capital projects, setting up a special vote to kick start the program towards implementation by;

- Implement labor-intensive infrastructure projects that can create short-term jobs for the unemployed within the local communities projects to be identified in the CAPEX budget and negotiated with budget holders;
- To capacitate SMME's and emerging contractors within the local communities by facilitating the transfer of skills [managerial, technical and financial] through an appropriate Learnership Program;
- To maximize the percentage of the Kannaland Municipality's annual total budget spent and retained within local communities by promoting the procurement of goods and services from local manufacturers, suppliers and service providers;
- To engage Area management / operational departments of the Kannaland Municipality in identifying labor-intensive projects and recruitment of suitable people based on defined target. Setting aside funds [initial kick-start R1 million – one million rand] to roll-out the program;
- Entrench the EPWP methodology within the IDP – a methodology that expands the current service delivery model of goods and services to ensure shared growth;
- Ensure developmental integration across all sectors, re-engineer planning, design and implementation of projects / programs within the existing municipal operational and capital projects;
- Establish Kannaland's EPWP as an approved Socio-economic developmental and poverty alleviation program with sustainable exit strategies that maximize SMME development, employment creation and skills development.

Sectors identified in the policy are as follows:

- Infrastructure – Increase the labor-intensity of infrastructure projects;
- Environment and Culture – work opportunities in cleaning and arts;
- Social – opportunities in public social programs; and
- Economic – developing SMME's and emerging service providers.

The objective of EPWP Phase 3 is “To provide work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development.”

This focused mandate of the EPWP Phase 3, emphasizes the three main outputs, namely employment creation, income support, and the development of community assets and the provision of services, delivered on a consistent basis at the required quality creates the platform to enable broader development impacts. The injection of income in communities, participation of beneficiaries and utilisation of assets will enhance the livelihoods and local economic development.

Expanded Public Works program (EPWP) and over the 2011/2012, 2012/2013, 2013/2014 and 2014/15 financial years, the municipality has **exceeded** the annual targets set for EPWP jobs:

EPWP WORK OPPORTUNITIES					
Year	Target	Target achieved	Target Full Time equivalent	Achieved Full Time equivalent	Grant Allocated
2011/2012	171	684	63	58	R 534 000
2012/2013	222	226	55	85	R 1 000 000
2013/2014	285	317	55	38	R1 000 000
2014/2015	70	285	23	45	R1 000 000
2015/2016	70	127	23	127	R1 000 000

Table23: EPWP Work Opportunities Targets

Continuous capacity building and training of Programme participants will be prioritised to contribute to their sustainable livelihood during and after their involvement in the Programme. Using different pillars (Financial Capital, Physical Capital, Natural Capital, Social Capital and Human Capital) the Municipality will strive to improve sustainable livelihood of the Programme participants directly and indirectly.

EPWP projects are implemented across mainly two departments Technical and Corporate Services. In the previous financial years the municipality has receive a conditional incentive grant of **R 1 000 000** per financial year. For the 2016/17 financial year the municipality will again receive **R 1 000 000** to ensure targets are being met as set out above.

1.19. Spatial Development Framework:

The Spatial Development Framework (SDF) has been reviewed and adopted in 2013/2014 financial year. The SDF makes specific recommendations concerning the following elements:

- Bio – regions;
- Spatial Planning Categories (SPCs) for Land Use Management;
- Sustaining the economy;
- Major infrastructure projects;
- Major Tourism Destinations;
- Land Reform;
- Urban Related Development;
- Climate change;
- Urban design guidelines;



- Potential rural nodes and periodic rural markets; and
- Settlement hierarchy and structure

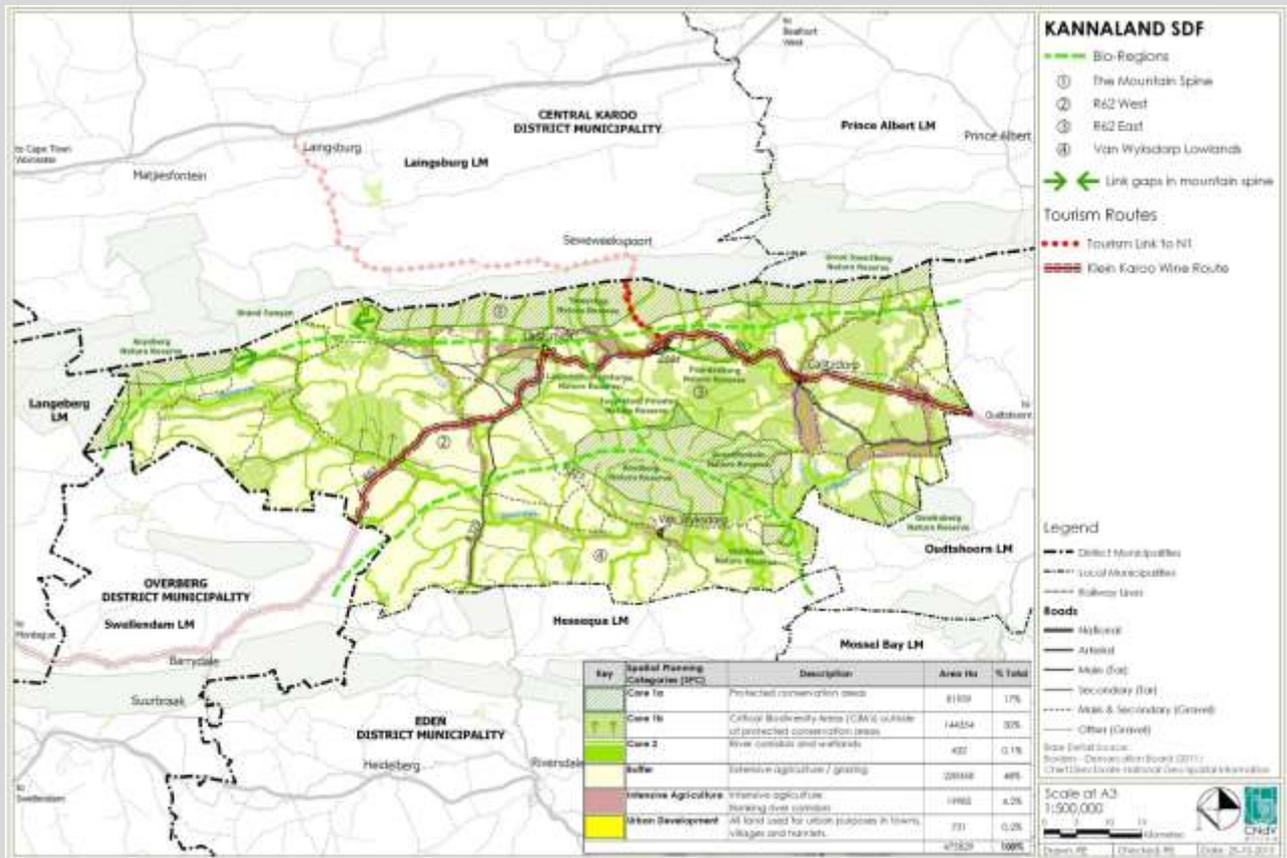


Figure 11: Kannaland SDF – refer to figure 5.3.1.1 in SDF

The municipality will engage with Department of Environmental Affairs to assist with the review of the Special Development Plan during 2016/17 financial year.



The alignment of the IDP Objectives and objectives indicated in the SDF will be reviewed as the IDP has been adopted with new objectives.

Below is the current alignment between the previous IDP and SDF.

		KPA	KPA Description	KFA	KFA Description
KPA1	Ensure availability of sufficient water infrastructure capacity to meet the existing and future needs of the entire Kannaland Municipality.	KPA1	To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	KFA1	Electricity Efficiency / Infrastructure
KPA2	Provide sufficient infrastructure capacity that is sustainable and reliable meeting existing and future social economic growth within the municipality.			KFA2	Roads and Storm Water Infrastructure
				KFA3	Water and Sanitation Infrastructure
				KFA4	Solid Waste Infrastructure
				KFA5	Local Amenities and Public Places
		KPA2	To Provide adequate Services and improve our Public relations	KFA6	Water and Sanitation
				KFA7	Electricity
				KFA8	Cleansing and Waste Management
				KFA9	Building Regulations and Municipal Planning
				KFA10	Parks and Open Spaces
KPA5	Contribute to the creation of a safe secure environment for all communities	KPA3	To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	KFA11	Traffic
				KFA12	Environmental Management
				KFA13	Disaster Management & Fire fighting Services
KPA4	Create a robust and inclusive local economy that will help alleviate poverty within the municipal area of Kannaland.	KPA4	To Facilitate Economic Growth and Social and Community development	KFA14	Sustainable Human Settlements (housing)
KPA3	Effective management of housing development to ensure the availability of housing to low-income groups.			KFA15	Sport and Recreation, Arts, Crafts and Culture
KPA6	Municipal initiatives respond to the national priorities in dealing with gender inequality and special attention to vulnerable groups			KFA16	Libraries
				KFA17	Cemeteries
				KFA18	Special Programmes (Gender, Elderly, Youth and Disabled)
				KFA19	Growth (Economic)
				KFA20	Job Creation & Skills and Education
				KFA21	Governance Structures & Inter Governmental Relations
		KPA5	To Promote efficient and effective Governance with high levels of stakeholder participation	KFA22	Stakeholder Participation & Communications (Internal and External Customer relations)
				KFA23	Policies, Strategies, Plans and By-laws
				KFA24	Performance Management, Monitoring, Evaluation and Compliance
KPA7	Promote a vibrant institution that is able to deliver the strategic objectives stated in the IDP with available resource base.	KPA6	To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	KFA25	Organizational Structure
				KFA26	Human Capital and Skills Development
				KFA27	Programmes and Projects
				KFA28	Processes, systems and ICT
				KFA29	Equipment and Fleet and Facilities Management
KPA8	The financial capacity of the municipality reflects the efficient sourcing, allocation and control of resources with stated IDP priorities	KPA7	To Strive towards a financially sustainable municipality	KFA30	Revenue Enhancement
				KFA31	Expenditure Management and Capital Expenditure
				KFA32	Supply Chain Management & Assets
				KFA33	Financial Reporting
				KFA34	Budgeting / Funding

Figure 12: IDP KPA alignment to the SDF

The following diagram demonstrates the sequence and interrelation of the sector plans with the municipal Spatial Development Framework (SDF). The ultimate objective of this one holistic planning approach which commences with development of an SDF (*that is inclusive of all current and future developments*) is to inform and align operational plans ensuring planning is streamlined across sector departments. This approach eliminates duplication in the planning and budgeting processes ensuring that development transpires in a coordinated manner.



Figure 13: Kannaland SDF alignment with Plans

1.20. Disaster Management Plan

The Municipal Manager has mandated the Executive Manager: Corporate Services to do the functionary work with regard to Disaster management in Kannaland. A Disaster Management plan has been developed and approved in terms of the section 53 Disaster Management Act.

The Kannaland Disaster plan has been developed in terms of the Disaster Management Act (Act 7 of 2002) that requires Local Authorities (B Municipalities) to develop and maintain a Disaster Management Plan for their area of control/jurisdiction.

Department of Local Government is in partnership with municipalities to review the disaster plan. Public participation workshops have been held to gain input from relevant stakeholders and hazard experts.

The Disaster Management Plan will be adopted and approved by council end May 2016.

The predominant goal is to ensure developmental risk reduction, by having planned development linked with risk reduction initiatives & risk information, i.e. taking into account the prevailing risks (risk assessment) for sustainable development (resilient municipal assets and communities).

It is also to ensure that operational risk reduction objectives are developed and/or updated. Project plans and contingency plans for identified risks should be in the Disaster Management Plan (e.g. flood preparedness & mitigation; summer readiness - fire & life safety education/awareness).

The current disaster management plan highlighted the following risks:

Risk Area	Risk
<i>a) Biological: Human Epidemics</i>	HIV/AIDS and TB is expected to be high among farm workers in the LM. However, there is, as is the case in most of the EDM, insufficient data available to confirm this.
<i>b) Biological: Agricultural Epidemics</i>	Agricultural epidemics are a major concern on chicken and ostrich farms where avian flu may once again break out and where major losses have already occurred due to the disease
<i>c) Human: Events and Civil unrest</i>	The risk of event-related disasters and civil unrest is very low, due to the rural nature and general low population density, of the communities in the LM.
<i>d) Environmental: Degradation</i>	Environmental land and water pollution related to hazardous substance spillages poses a risk along the major transport routes in the LM. Environmental degradation may occur as a result of the over-use of fertilisers, as is the case in much of the EDM. Underground water abstraction also poses unknown risks with regards to its effect on the water table and the associated

Risk Area	Risk
	vegetative cover. Drought conditions to pose a risk and this degrades the natural environment and its ability to sustain farming practices. It also increases the possibility of a loss of biodiversity.
<i>e) Environmental: Fires</i>	Plantation fires are a concern in this LM, especially since the ability of the LM to deal with large-scale disasters of this nature is perceived to be inadequate.
<i>f) Geological: Earthquakes and landslides/rock falls</i>	There does not seem to be notable threats in this LM in this regard.
<i>g) Hydro-meteorological: Floods</i>	There does not seem to be notable threats in this LM in this regard.
<i>h) Technological: Transport</i>	As mentioned regarding environmental degradation, transport-related disasters could cause damage to the environment.
<i>i) Technological: Major disruption of key services</i>	The impact of a major disruption in key services in the LM is relatively low, due to the predominantly rural nature of the LM residences, where many of the settlements already have access to alternative services or they can without too much difficulty operate on limited service provision. Water supply may, however, be problematic should long-term drought conditions prevail.
<i>j) Technological: Industrial, explosions and fires</i>	Filling station fires/explosions, LPG gas supply establishment fires/explosions, fires in high-rise buildings, and large structure fires all pose risks in this area. The possible impacts are exacerbated by the perceived lack of capacity in the LM to manage and respond to such events.

Table24: Risks – Source Disaster Management Plan

Risk Prioritisation

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

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



Risk Reduction Measures

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

The municipality does not have a functional disaster management ICT, GIS and early warning system.

Mitigation measures

- Water restrictions in place
- Boreholes were drilled and equipped
- Process of construction of new dam in Ladismith
- Verification of water rights
- Development and maintenance of storm water drainage systems
- Proper maintained water reticulation networks
-

Preparedness measures

- Disaster Management Advisory Forum has been established.
- Meetings/ forums / workshops (newly established Disaster Management Forum).
- Service Level Agreement/ Memorandum of Understanding with Eden District municipality.
- Facility for Fire Services in process.

Response and Recovery Measures

Kannaland's Disaster Management function is supported by the Eden District Municipality and the Provincial Disaster Management Centre.

CHAPTER 2

2. Situational analysis

2.1 Introduction

This chapter provides a situational analysis of the existing trends and conditions in Kannaland Municipality in alignment with the requirements of the Municipal Systems Act in developing an IDP

The Kannaland Local Municipality is classified as a Category B municipality (i.e. small towns and relatively small populations) and is responsible for basic service provision to the towns of Calitzdorp, Ladismith, Van Wyksdorp, and Zoar, as well as the surrounding farming communities.

Kannaland's extent is approximately **4 758 km²** (over a distance of 135 km east - west and 45 km north – south), and is situated about 340 kilometres North-East of Cape Town, along the famous tourism Route 62. Kannaland is linked by tarred main roads to all other major centres such as Oudtshoorn (100 km), Montagu (139 km), George (160 km), Mossel Bay (185 km) and Port Elizabeth (420 km). Both the administrative and legislative seats of Kannaland municipality are located in Ladismith, with satellite offices in Calitzdorp, Van Wyksdorp and Zoar.

The Kannaland Municipal area lies huddled between two mountain ranges, the Swartberge and Anysberg. An impressive mountain peak called Towerkop (2 198 m) looms above Ladismith. Another impressive site is Elandsberg (2 128 m). Halfway up Elandsberg you'll find a famous landmark, sometimes referred to as Ladismith's extra star in the galaxy: Stanley's Light (1 500 m).

The municipality has the smallest population in the Eden District, and also has the smallest economy in the region. The four largest sector contributors to GDP are Agriculture (34.0%), General Government services (20.4%), Finance and Business services (11.0%), and the manufacturing sector (10.3%).

The climate in Kannaland is known for its hot and dry summer days. The average annual rainfall is about 270 mm, with rainfall occurring throughout the year. The average midday temperatures range from 16.6°C in July to 29.6°C in January and the mercury does drop to 3.2°C during winter nights.

Kannaland's climate is ideal for the production of **apricots, peaches, plums, nectarines, and grapes**. Approximately 30% of the total apricot export market comes from the district. The well-known Parmalat- and Ladismith dairy products come from the area. Several wine cellars produce top quality wines, port and brandy. In this respect, the quaint little haven of Calitzdorp is known as the port-wine capitol of South Africa by virtue of the top quality wines produced mainly by Boplaas, De Krans, Axehill and Calitzdorp wine cellar. The hospitality trade is flourishing. Tourist accommodation caters for every taste, from 5-star guest houses and Bed-and-Breakfasts to rustic camping. Approximately 180 species of birds have been spotted. Vegetation is widely varied and ranges from fynbos in the mountain to Karoo broken veld, spekboom and succulent Karoo on the koppies and plains. Another endemic shrub to the Klein Karoo is the beautiful "Klapperbos".

A wide variety of scenic routes criss-cross the area. If one travels east through the beautiful Hoeko Valley, breathtaking views of orchards in the spring and autumn can be experienced. Turning into the Seweweekspoort pass, spectacular rock formations can be seen as the road follows the winding riverbed for 21 km through the mountains and emerges in the Great Karoo. Travelling west of Ladismith one can visit the picturesque valleys, with the orchards, vineyards and old farmhouses of Dwarsrivier, Voorbaat and Van Zylsdamme.

Kannaland has its own individual building style, which makes it unique. For example, the so-called *Ladismith Style* is a simplified Georgian design and dates from the 1830's. Several other architectural styles, i.e. Neo-Gothic, Georgian, Victorian, Regency and Rural (Karoo) style, can also be found throughout Kannaland.



Kannaland is an integral part of the Eden District, along with six other municipalities, namely Hessequa, Mossel Bay, George, Oudtshoorn, Knysna and Bitou. The Kannaland Municipal area shares its borders with the Central Karoo District Municipality to the North, and Cape Winelands District in the East.

The municipal area is very popular amongst domestic and foreign tourists for its rural rustic Karoo scenery. An important role and function of the municipality is to balance the need for development with the need to reserve the fauna and flora which is an important leverage within the agriculture and tourism industry. The area is very popular amongst artists, cyclists and off-road enthusiasts who come here for untouched natural beauty.

The municipality has a difficult task to balance the interest of the natural environment with the need to promote development which will address the socio under development, infrastructural backlogs and the need to promote investment inflows to the area. The Spatial Development Framework (which is reflected in this IDP) will be one of the key strategic tools with which the municipality will balance these competing interests.

The below table illustrate the Census information for 2001 and 2011 Census

Description of Census data	2001	2011
Total population	23,971	24,767
Young (0-14)	32,5%	28,7%
Working Age (15-64)	63,5%	63,5%
Elderly (65+)	7,2%	7,8%
Dependency ratio	65,7%	57,5
Sex ratio	93	93,9
Growth rate	2,47% (2001-2011)	0,33% (2001-2011)
Population density		5 persons/km2
Unemployment rate	13,9%	17,3%
Youth unemployment rate	19,6%	22,7%
No schooling aged 20+	12,2%	6%
Higher education aged 20+	5,7%	4,3%
Matric aged 20+	12,3%	18,5%
Number of households	6,070	6,212
Number of Agricultural households		1,596
Average household size	3,8	3,8
Female headed households	27,7%	31,7%
Formal dwellings	96,9%	96,3%
Housing owned/paying off	52,8%	54,8%
Flush toilet connected to sewerage	53,8%	71,1%
Weekly refuse removal	59,2%	66,1%
Piped water inside dwelling	67,5%	76,4%
Electricity for lighting	81,4%	89,7%

Table25 - Census information - Census 2001 and 2011 - source - SA STATS

2.2 Bio-profile of the Kannaland Municipal area

Size of municipality	475 807.9ha
Areas remaining natural	362 408.9ha (76.2%)
Areas where no natural habitat remains	113 396.1ha (23.8%)
Protected areas	
Land-based protected areas (formal)	12 reserves covering 81911.2ha (17.2%)
Terrestrial Ecosystems	
Biomes	Albany Thicket 42932.9ha (8%) Fynbos 166457.5ha (35%) Succulent Karoo 266416.5ha (53%) Azonal Vegetation (3%)
Vegetation Types	17
Threatened Terrestrial Ecosystems	
Critically endangered	1 covering 3740.9ha (0.8%)
Endangered	None
Vulnerable	3 covering 11222.8ha (0%)
Water Management Areas	1
Wetlands	936 covering 983.9ha

Table26: Bio Profile of the Kannaland Municipal area - Source: South African National

The following protected areas are located within the Municipality:

- Anysberg Nature Reserve (National);
- Rooiberg Nature Reserve (National);
- Groenfontein Nature Reserve (National);
- Groot Swartberg Nature Reserve (National);
- Vaalhoek Nature Reserve (National);
- Klein Swartberg MCA (Local); and Rooiberg MCA (Local).

2.2.1 Overall Population

Kannaland has the smallest population in the Eden District. The table below indicates the overall population of the Kannaland area.

	Census 2001	Census 2011	Census 2015 (Socio Economic Profile)
Population	23971	24767	25094

Table27: Population - Census 2001/2011– reference STATS SA

The annual growth rate of the population between 2001 and 2015 was 4.9%. This positive growth rate indicates that more people are settling in the municipality, but at a very slow rate. Careful planning and budgeting has to be done to ensure sustainable urban settlements within the municipality.

The most populous areas of the municipality are in Ladismith, Calitzdorp, Zoar as well as in Van Wyksdorp.

The municipality has a relatively young population with the highest number of unemployment between the ages of 15-30 years. This remains a critical area for the municipality to focus on particularly in partnership with its social partners (Government and NGO's) and in the context of its economic and social development programs.

2.2.2 Age Groups

According to the 2011 census information, the majority of the population (63.5%), between the ages of 15 and 65, is potentially economically active.

Kannaland Municipality	AGE					Total
	0-4	5-14	15-34	35-65	>65	
2001	2596	5194	7184	7282	1715	23971
2011	2452	4666	7487	8241	1921	24767

Table28: Age Groups information - Census 2001/2011– reference to SDF table 3.3.1.4 and Stats SA

2.2.3 Educational Levels

Educational facilities are largely clustered around the settlements of Ladismith, Calitzdorp, Van Wyksdorp and Zoar. No educational facilities are available in Anysberg and Plathuis in the west and in Kraaldorings, Badshoogte and Vleirivier in the eastern parts of the municipality.

	2001	2011
No schooling	1660	1115
Some primary	4378	7550
Completed primary	1634	2033
Some secondary	3826	7312
Grade 12	1683	3016
Higher	772	656

Table29: Education levels Census 2001/2011– reference to SDF table 3.3.3.1 and Stats SA

Educational facilities are indicated in the figure below.

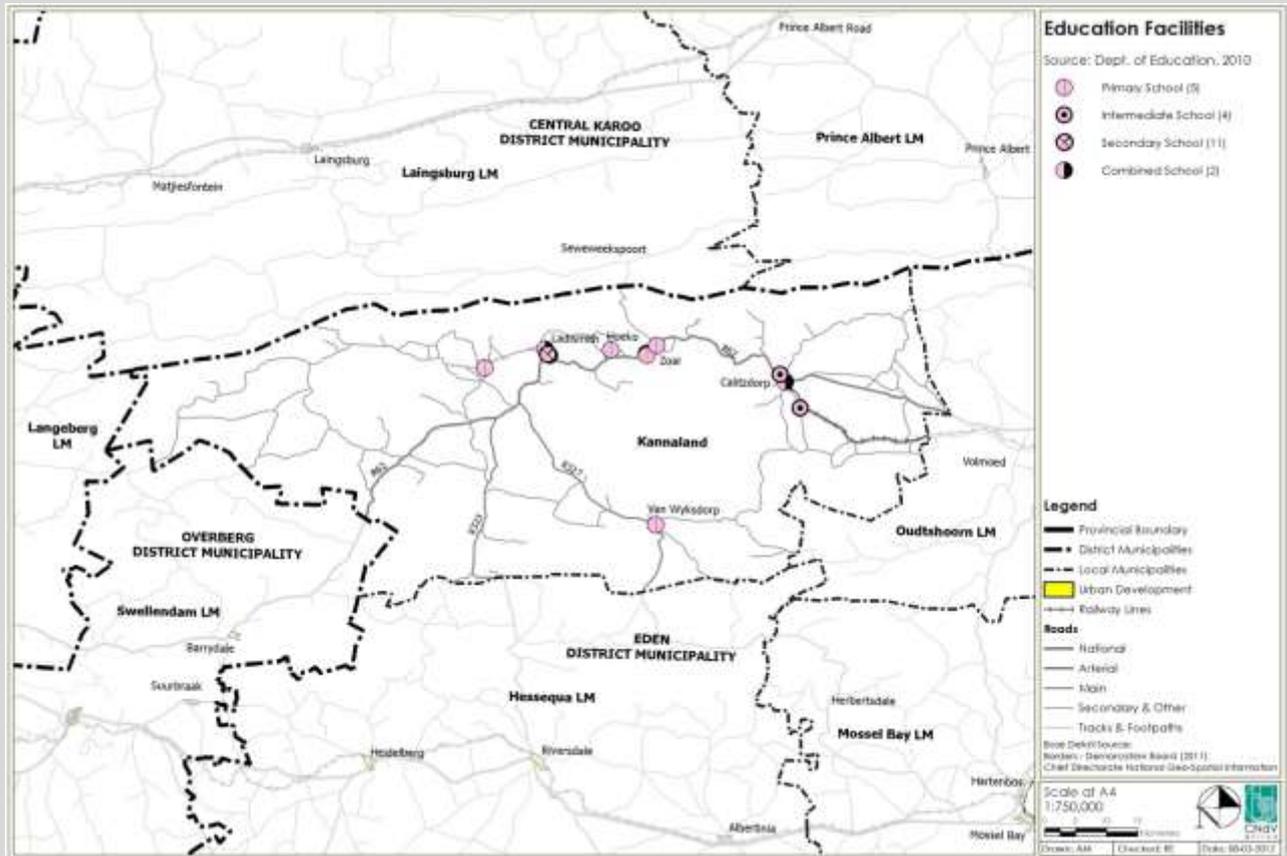


Figure 14: Education facilities – as indicated in SDF figure 3.3.3.1

2.2.4 Employment and Unemployment

The table below indicates that there has been a slight increase in the labour force between 1996 and 2011. The labour force participation rate also decreased between 1996 and 2001 and then decreased to approximately 48% in 2011. This indicates that less than half of the total work force between the ages of 15 and 65 are employed or actively seeking employment. The table also indicates that there were a total of 6344 people employed in 1996. This figure increased to 6345 in 2001 and decreased to 6271 in 2011. This is noteworthy since the labour force decreased by 74 people.

	Total Population aged 15 - 65	Labour force	LFPR%	Employed	Unemployed	Unemployment rate (%)
1996	11909	7405	62.2	6344	1061	14.3
2001	14622	7365	50.4	6345	1020	13.8
2011	15728	7587	48.2	6271	1316	17.3

Table30: Employment and Unemployment Census 2001/2011– reference to SDF table 3.3.4.1

The figure below indicated the employment as indicated in the Spatial Development Framework figure 3.3.4.1

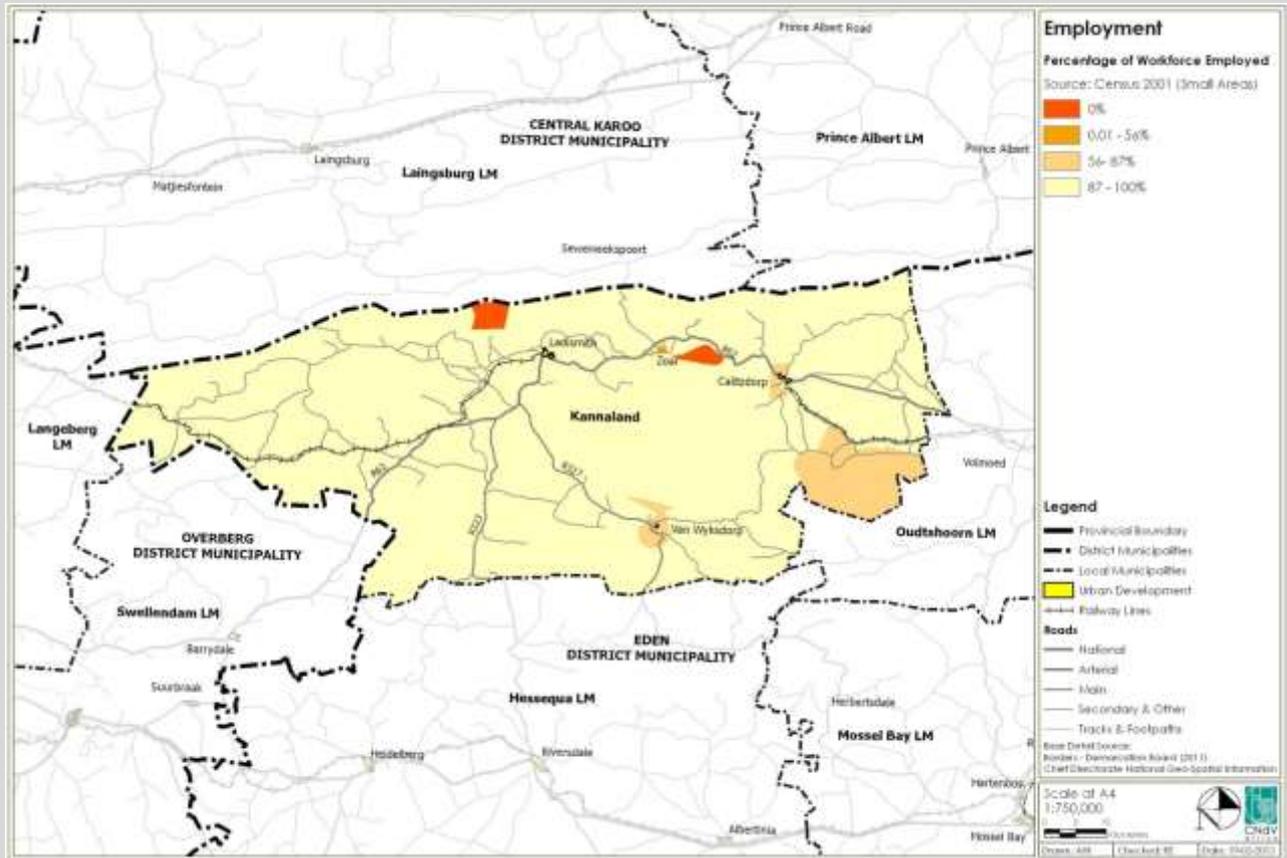


Figure 15: Employment levels – as indicated in SDF figure 3.3.4.1

2.2.5 Health (SDF)

There are a total of 7 clinics located in the towns of Ladismith, Calitzdorp, Bergsig, Van Wyksdorp, Droëvlei and Zoar. The clinic in Ladismith will be relocated to a more central location in Van Riebeeck Street opposite Parmalat. The municipality has for this purpose sold two vacant ervens to the Provincial Department of Public Works. One district hospital is located in Ladismith. The figure below indicates the health facilities in Kannaland.

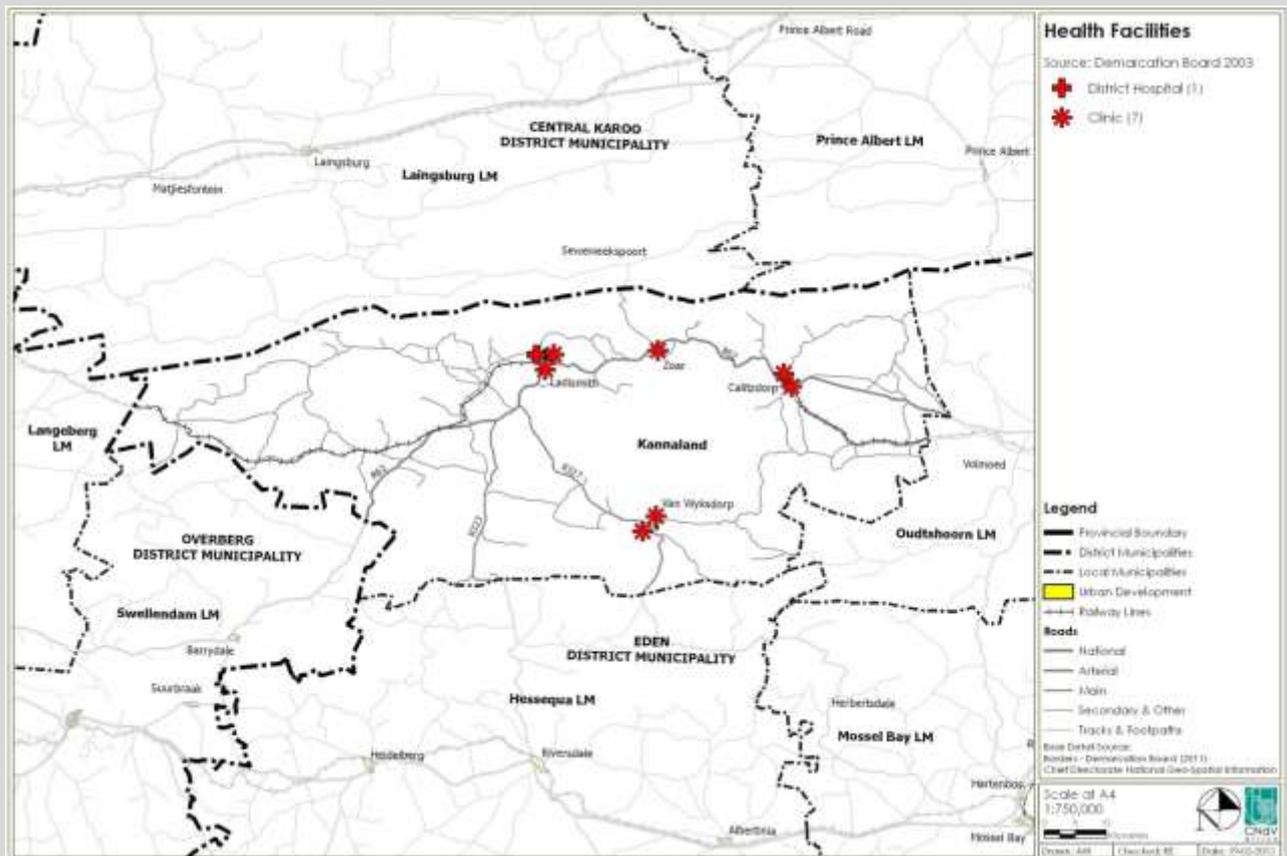


Figure 16: Health facilities – as indicated in SDF figure 3.3.2.1

2.2.6 Household Information

The 2011 census information indicated that in general, the Kannaland income levels of households are in the lower middle-income categories. The majority of households earn between R800 and R12 800 per month. The table below shows the household income per different income category. This indicates that approximately 55% of households earned less than R4 800 per month in 2011. Almost 67% of households in the municipal area earned between R800 and R6 400 per month and approximately 8% of the households did not receive any form of income in 2011.

The figure below indicates the household information.

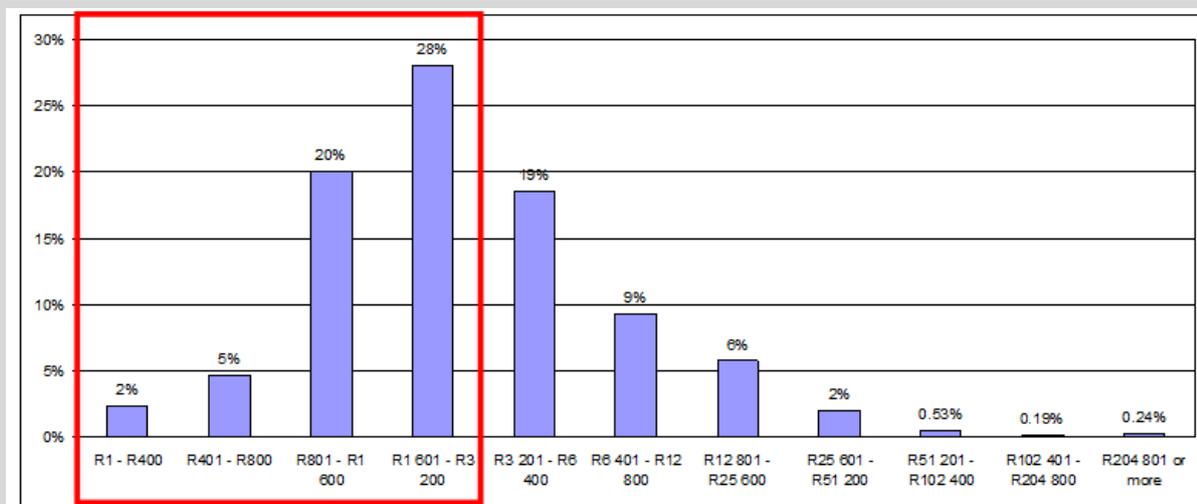


Figure 17: Household information – refer to figure 3.3.4.6 in SDF

Initiatives are required to increase the labour force participation rate (LFPR) which was at 48.8% in 2011 (Census, 2011).

2.3 Functional Competencies

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

DEPARTMENT	FUNCTION (SECTION)
Municipal Manager	<ul style="list-style-type: none"> • Integrated development planning • Corporate strategy • Performance management • Communications • Inter-governmental relations • International relations • Local Economic Development and tourism Spatial Development Planning • Internal Audit • Risk Management • Information Communication Technology
Financial Services	<ul style="list-style-type: none"> • Revenue management <ul style="list-style-type: none"> ○ Meter Management ○ Debtors Management ○ Property Rates Management ○ Credit Control • Expenditure management <ul style="list-style-type: none"> ○ Salary and wages ○ Creditor Payments • Budget preparation and management <ul style="list-style-type: none"> ○ Financial Reporting

DEPARTMENT	FUNCTION (SECTION)
	<ul style="list-style-type: none"> ○ Drafting of budgets ○ Cash and investment management ○ Grant funding register management ● Management of financial statement ● Supply chain management ● Asset management (Maintain Asset Register)
Corporate and Community Services	<ul style="list-style-type: none"> ● Community Services ● Libraries ● Cemeteries ● Sport, parks and recreation ● Community development ● Property Development ● Management and planning of heritage and environmental resources ● Solid waste management ● Integrated Human Settlements (housing) ● Land use management ● Building Control and Town Planning ● Public Safety and traffic services ● Disaster management ● Administration ● Human Resources ● Committee Secretariat ● Legal Services ● Policy formulation ● Records Management ● Knowledge management ● Integrated Transport ● Thusong Centre
Technical Services	<ul style="list-style-type: none"> ● Engineering Services ● Roads and storm water ● Waste water services (Sanitation) ● Water services ● Electrical services ● Technical Asset Management ● Fleet Management ● Mechanical workshops (pumps and vehicle) ● Project management: MIG,RBIG, ACIP and other infrastructure projects

Table31: Department and Functions

2.4 Status quo of critical internal transformation needs and Service Delivery and Development challenges:

The municipality has identified several challenges within the need of transformation, hence positive outcomes derived from intermediate changes. Below is the identified challenges and status quo thereof.

Challenge	Current Status	Strategic Intervention
Customer Care and service orientation		<ul style="list-style-type: none"> • Continuous implementation of the Batho Pele • Customer Care Policy / Framework • Customer Care complaint management system (manual or electronic)
Change Management		<ul style="list-style-type: none"> • Change management training
Skills Development		<ul style="list-style-type: none"> • Work Place Skills Plan • Personal Development Plans • Training Plans • HR Strategy in place
Development of technical expertise		<ul style="list-style-type: none"> • Workplace Skills Planning • Training interventions • Attraction and retention strategy
Development of financial expertise		<ul style="list-style-type: none"> • GRAP • Financial Business Cycles for finance department • Credible budget and reporting management
Maintain discipline		<ul style="list-style-type: none"> • Code of Conduct for Staff
Ethical and moral conduct		<ul style="list-style-type: none"> • Anti-Corruption policy and programs
Cost efficiency of service delivery		<ul style="list-style-type: none"> • Cost efficiency of service delivery • Business Process engineering • Finance Controls
Leadership Development		<ul style="list-style-type: none"> • Workplace Skills Planning • Leadership program
Staff who understand what is required of them to perform		<ul style="list-style-type: none"> • Job Descriptions was develop for entire staff • Business Process Engineering • Standard Operating Procedures • Induction Program • Anti-Corruption policy and programs
Occupational Health and Safety		<ul style="list-style-type: none"> • Appointment of an Occupational Health and Safety Officer • Establishment of the Occupational Health and Safety Committee • Appointment of Occupational Health and Safety Representatives • Training interventions for OHS representatives.
Financial sustainability		<ul style="list-style-type: none"> • Implementation of the financial recovery plan • Review and implementation of By-laws
Compliance with laws and regulations		<ul style="list-style-type: none"> • Implementation of audit action plan

Table32: Internal Transformation Challenges

The Kannaland Municipality identified the following **development challenges**:

Key Performance Area	Current Status	Strategic intervention
Basic Service delivery Infrastructure		<ul style="list-style-type: none"> Addressing the Limited bulk water storage capacity in the municipal area in partnership with Department Of Water and Sanitation. Addressing service delivery backlogs around electricity and bulk water infrastructure by applying for grant funding. Addressing lagging infrastructural backlogs around roads, water and housing by applying for grant funding. Developing ward-based profiles which include social infrastructure backlogs in order to improve the quality of information available. Securing water for the entire Kannaland. Apply for a Dam in Ladismith – in process
Local Economic Development		<ul style="list-style-type: none"> Reviewing the LED strategy Utilizing opportunities posed by Local Economic Development and tourism development. Creating partnerships with local business and emerging business to promote revenue enhancement and collaboration around projects which can stimulate the local economy. Harness municipal spending to promote local economic development. HIV/AIDS and TB awareness sessions with a focus on the impact on development issues. Alcohol and Drug Abuse information sessions to communities to inform communities of the negative effect of these practices on development issues
Municipal viability and management		<ul style="list-style-type: none"> Securing government grants and other funding sources to attend to the mandate of effective service delivery. Ensure the financial viability of the municipality through sound fiscal management, revenue enhancement and improvement on audit opinions expressed by the Auditor General. Increase the payment rate of service accounts.
Good Governance and public Participation		<ul style="list-style-type: none"> Communicating frequently, and more effectively, with the residents of the Kannaland Municipality through communication channels identified in the Communication Strategy. Ensuring functioning of ward committees by giving effective administrative support. Create a participative culture with the community through public participation processes and establishing relevant forums. Ensure compliance with MFMA and statutory requirements through following the compliance management plan.

Table33: Internal Transformation Needs and Development Challenges

2.5 Key Performance Areas (KPA’s), Key Focus Areas (KFA’s) and Public Participation Process analysis.

The Key Performance Areas (KPA’s) and Key Focus Areas (KFA’s) are reflected in the sub section below as well as information gathered during the public participation session and work sessions.

The analysis in this chapter is enriched by applying a rating system with is as follows:

1	Good performance / implementation	
2	Average performance OR policy in place with average implementation	
3	Poor performance OR no policy in place OR policy in place but poor / no implementation	

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

The table below indicates the status quo of critical infrastructure needs that can impact positively on economic growth in the Kannaland municipal area.

Town	Water Source	Bulk Water	Bulk Sewer	Access Roads & Stormwater	Electricity
Ladismith		 WTW  Bulk supply  Raw water storage  Reservoir capacity	 WWTW  Bulk sewer	 Stormwater	 Spare capacity available

Town	Water Source	Bulk Water	Bulk Sewer	Access Roads & Stormwater	Electricity
Calitzdorp	😊	😊 WTW 😞 Bulk Supply 😊 Raw water storage 😞 Reservoir capacity	😞 WWTW 😊 Bulk sewer	😞 Stormwater	ESKOM supply area
Zoar	😊	😞 WTW 😞 Raw water storage 😊 Pumping capacity 😞 Reservoir capacity	Planned upgrading 😊 WWTW 😊 Bulk sewer	😞 Stormwater	ESKOM supply area
Van Wyksdorp	😞	😞 Raw water source 😞 Raw water storage 😞 Reservoir capacity	Planned upgrading 😊 WWTW 😞 Bulk sewer	😞 Stormwater	ESKOM supply area

Table34 – General overview of infrastructure that can impact on development growth – source IGP

KFA 1: Electricity Efficiency / Infrastructure

The main energy source of households is the usage of electricity. The Kannaland Municipality is responsible for the provision of electricity to Ladismith and Calitzdorp, whilst Zoar and Van Wyksdorp are supplied by ESKOM.

Kannaland infrastructure is outdated and in need of urgent upgrade. The municipality has over the past four years invested in new infrastructure to ensure secured electricity distribution to businesses and the community.

Below is the main focus areas were addressed:

- + the completion of a substation in Calitzdorp
- + completion of streetlights for Zoar and Calitzdorp
- + completion of high mass lights in Protea Park Zoar
- + initiated of the meter replacement program

Through various interventions, the municipality managed to reduce the losses as stated below.

The estimated Energy losses are as follows:

- 2012/13 financial year was 18% in Ladismith and 19% in Calitzdorp, which result a percentage of 19.47%.
- 2013/14 financial year was 16.79% of losses in Kannaland.
- 2014/15 financial year was 14.91% of losses in Ladismith and Calitzdorp.
- The electricity losses for 2015/16 will be determined at the end of the financial year.

Below is an indication per rand value on electricity losses to date:

Description	2012/13	2014/15	2015/16
Units lost during distribution (kwh)	6505 358	5717 544	5374 396
Percentage lost during distribution	19.47%	16.79%	14.91%
Rand value of loss	R 5 204 286.00	R 5 603 193.12	R 7 038 074.58
Norm	R 2 672 976.89	R 3 355 205.46	R 4 720 371.95
Amount above the norm	R 2 531 309	R 2 247 987.66	R 2 317 702.63

Table 35: Rand value on electricity losses

The municipality will during the 2016/17 financial year develop an electricity master plan for which funding has been secured.

The objectives of the Master plan are as follows:

Narrative Summary	
Project Goal, impact & outcome	The goal of the project is to develop an Electricity Distribution Network Plan for a Ten (10) year period and a 20 year load growth projections in the form of a set of high, realistic and low growth scenarios.
Project Purpose	Guidance for funding applications both internally and externally in terms of the local municipality's future electrical requirements.
Project/Programme Output(s)	Facilitation of the future growth and upgrading needs of the municipality's medium and high voltage electricity distribution network.
Performance Indicators	Updated Electricity Master Plan and Asset Register linked to GIS network information.
Key Inputs/Activities	Identification of key current and potential stakeholders engaged in the energy sector with specific relevance to impact of renewables, Technical Desktop Data Collection, On-site asset verification and visual inspection, Preparation of Asset Register linked to GIS network information, Electricity Demand Forecasting and Electricity Master Planning.

Table 36: Electricity Master plan summary

The municipality has applied for **INEP** funding with the Department of Energy to the amount of R 85 864 000.00 for electricity infrastructure upgrades over the next three financial years.

Below are the complete applications which were submitted in the 2015/16 financial year with effect of above mentioned phases:

Section A	Electrification of Houses (Calitzdorp)
Section B	Electrification of Houses (Ladismith)
Section C	Electrification of Houses (Zoar)
Section D	Electrification of Houses (Van Wyksdorp)
Section E	Ladismith 20 MVA Transformer and upgrading
Section F	Eskom 66/11kV connection
Section G	Eskom 66/11kV connection (Calitzdorp)

Table 37: Complete applications submitted

Funding has been allocated for the 2016/17 financial year for the following projects:

- Electrification of 100 Ervens
- Bulk Supply Upgrade Ladismith
- Bulk Supply

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	Street lights in Hoeko needed
	Electrical Services to the residents in Hoeko needed
	Streetlights on the R62, Ladismith needed (entrance from Van Eyck laan to Sakkiesbaai)
	Streetlights on the Baan, Goldinglaan, Martin Gelderblom Street, Dr Hoffman Street, September Street and Ladismith needed
	Lightning in Sakkiesbaai (Pedestrians) needed
	Operation and Maintenance on all electricity infrastructure must be attended to throughout ward one
	Electricity services to informal areas
Ward 2: Calitzdorp, Bergsig, Warmbad and Kruisrivier	Electricity for the entire housing project as well as high mass lights or street lights in Calitzdorp needed.
	High mass lights must be installed to provide light in the dark spots in Bergsig
	Installation of electricity for the new houses in Bergsig
	Street lights must be installed for light in the dark spots in Bergsig
	Electricity services to informal areas
Ward 3: Zoar	Lightning on the sports field needed
	Electricity services to informal areas
	Lightning throughout the Zoar resident area
	Lightning at the entrances of Zoar
Ward 4: Ladismith Town, van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	Street lights for areas that don't have street lights (Van Wyksdorp)
	Trimming of trees to avoid electricity failures and reduce losses

Table38: KFA 1 Electricity Efficiently – Public Participation process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
No high mass lights in Zoar to address darkness which creates community safety risks		Installation of high mass lights in Zoar will commence in 2013/14 and 2014/15 financial years. Phase one finalised in 2013/14 and phase two will be finalised in 2014/15. High mass lights in Zoar and Protea Park were installed in the 2014/15 financial year.
No high mass lights in Van Wyksdorp to address dark spots which creates community safety risks		In process of applying for grant funds to install high mass lights in Van Wyksdorp.
Ageing electrical infrastructure leads to high maintenance costs and is a risk for community safety		Apply for grant funding to address the upgrading of the ageing electrical infrastructure in the Kannaland municipal area.
Insufficient lighting in Ladismith (Sakkies Baai and Vlei Pad)		Installation of street lights in Ladismith to address the dark spots (Sakkies Baai and Vlei Pad)
Electricity Master Plan not developed		The municipality is in process in developing an electricity master plan
Over usage results in penalties that need to be paid by Kannaland Municipality to Eskom		The substation was completed in the 2015/16 financial year.
Not enough street lights in Bergsig to address dark spots		Installation of street lights in Calitzdorp has been addressed where dark spots (Bergsig) occurred. – Operational
Electricity Losses - The electricity losses can be improved		Development and implementation of an electrical maintenance plan.

Table39: KFA1 Key Issues and Challenges

There are a number of national, provincial and local structures that either have a bearing on, or offer potential towards, local energy development. These are as follows:

Sphere	Organisation /Area of relevance for local energy development
National sphere	Policy, regulation, monitoring, funding, capacity support
<i>Government departments</i>	Department of Energy (SANEDI, SAGEN), Environment, Cooperative Government and Traditional Affairs (MIG, MISA), Trade and Industry (SANS), Public Works, Housing, Science and Technology, National Treasury (Green Cities, DORA, MFMA, ADAM, Transverse), Presidency (SIPS)
<i>Government regulatory or parastatal</i>	NERSA, Eskom
Provincial sphere	Representation in national sphere, strategy, monitoring, forum/networking, information support

Sphere	Organisation /Area of relevance for local energy development
	and capacity
<i>Provinces</i>	Relevant provincial departments (Economics, Environment, Local government)
<i>Intergovernmental representation</i>	South African Local Government Association (SALGA) Provincial Offices
District level	Shared services/capacity, forum/networking, strategy
<i>District municipalities</i>	
<i>Intergovernmental representation</i>	National department 'deployed' staff (DEA, DWA) and can host 'shared services'; DoE via INEP hosts District Energy Forums, AMEU branches, Eskom regional offices.
Local level	Strategy and implementation, technical and capacity support
<i>Municipalities</i>	
<i>Technical and capacity support</i>	<i>National government:</i> COGTA-MISA, academic institutions, range of private training organisations (e.g. CEM training); <i>Municipal associations:</i> South African Local Government Association (SALGA), Association of Municipal Utilities (AMEU), Institute for Municipal Engineers (IMESA); <i>NGOs:</i> SA Cities Network, Sustainable Energy Africa, ICLEI, National Business Initiative

Table40: National, Provincial and Local Structures for energy development

KFA 2 Roads and Storm Water Infrastructure

Roads

The main road system in Kannaland Municipality consists of National and Provincial roads. The **R62** national road passes through Calitzdorp, Zoar and Ladismith on the corridor linking the Breede Valley with Oudtshoorn and beyond and is maintained by the Provincial Government.

Divisional and Sub Divisional Roads

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

Municipal Roads and Storm water

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

Projects have been identified for upgrading but have not been registered for funding. It is important that the water challenge be addressed before taking up this loophole, however, road maintenance are being done within the municipal area. During numerous consultation sessions with sector departments, the Municipality approached the Municipal Infrastructure Support Agent "MISA", to assist with the development and compilation of the Roads and Storm Water Master Plan, which they agreed to. This will address the ageing storm water infrastructure challenges the municipality faces. Tender was advertised and awarded to a consultancy firm to compile and finalise the master plan. As mentioned below per towns, all gravel roads needs to be paved. Paving projects more labour intensive, create jobs, cost effective and can optimise the maintenance thereof.

Roads – Ladismith

The municipality is aware of the challenges with regard to road maintenance in Ladismith and is planning to upgrade all the streets and pavements in Ladismith in the next few financial years.

Over a three financial year period the municipality will register identified projects to be completed through MIG, which includes all gravel roads.

Through the IDP public participation it was identified that there is a need to pave the "Baan" and Sakkies Baai in Nissenville. This was registered and prioritised with MIG to roll out the projects, The Baan was completed in the 2015/16 financial year and Sakkies Baai will be finalised through MIG funding during the 2016/17 and 2017/18 financial year.

Below is a map of the paving the Baan area:



Figure 18: "Die Baan" project

Roads - Zoar

The municipality plans to upgrade all roads and pavements in Zoar and is in the process of applying for grant funding to address some of the identified areas. This includes sidewalks, gravel roads and Stormwater drainages. General road maintenance will be undertaken on an ongoing basis.

For the 2016/17 financial year, Konstabelweg and Ruitersweg were identified to be paved. Consultancy firm was appointed to compile the technical report and the submission for MIG funding.

Over a three financial year period the municipality will register identified projects to be completed through MIG.

Roads – Calitzdorp

The municipality is planning to upgrade all roads and pavements in Calitzdorp and is in the planning process of applying for grant funding to address identified upgrades. General road maintenance will be undertaken on an ongoing basis.

Throughout the previous and current financial year, operational maintenance commenced and potholes were filled temporary measure.

For the 2016/17 financial year, Miller Street, Malan Street, First and Eight Avenue, will be refurbished. During the public participation sessions and at the IDP Indaba it was raised that a three way stop is highly

needed at the entrance of Calitzdorp (on the Route 62 way). It will minimise road accidents and promote road safety to all motorists and residents.

- **Roads – Van Wyksdorp**

General road maintenance will be undertaken on an ongoing basis. All gravel roads should be upgraded but business plans needs to submit to sector department in order to source funding.

Storm Water

The municipality is committed to maintain and clean the existent storm water drainage systems in the Kannaland area. Equipment for the cleansing of the storm water drainage system will be needed, however funding needs to be sourced.

Part of the disaster funding, storm water draining systems in Peceur Street in Nissenville, Ladismith was upgraded as well as the low tide water bridges in Zoar during the 2015/16 financial year.

It should be noted that with all road upgrades and repairs, storm water drainage systems will also be upgraded and maintained on a regular basis. All storm water for Sakkies Baai, Ladismith will be finalised through MIG funding during the 2016/17 and 2017/18 financial year.

Where storm water drainage system cannot handle the high volumes, upgrading will be identified and business plan will be compiled

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	Paving project Nollie Graaff suburb must be finalized (Sakkies Baai)
	All road areas in Nissenville needs to be maintained
Ward 2: Calitzdorp , Bergsig, Warmbad and Kruisrivier	The upgrading of all roads in Bergsig and Bloekomlaan needs to be addressed
Ward 3: Zoar	The upgrading of all internal gravel roads need to be addressed.
	Low water bridges needs to be upgraded in future
Ward 4: Ladismith Town, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	Roads in Ladismith Town need to be maintained
	Pedestrian paths needs to be upgraded and maintained:

	Towersig street and entire town needs to be re-looked where to be maintained
	Upgrading the road leading to waterkloof and the road to the traffic station in Laidsmith

Table41: KFA2 – Roads and Strom water Infrastructure – Public Participation Process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Roads and pavements in Kannaland municipal area need upgrading however funding remains a challenge.		The municipality must apply for grant funding to ensure the implementation of upgrading projects.
There are no master plans for roads and storm water currently.		Source grants funding for the development of master plans for roads and storm water. The municipality is in partnership with MISA to develop master plans. The tender was awarded and will be finalised in the 2016/17 financial year
No Operational maintenance plans in place		Source funding for the appointment of relevant staff and procurement of equipment to implement the operational maintenance plans. The municipality is in partnership with MISA to develop O&M plans

Table42: KFA2 – Key issues and challenges

KFA 3 Sanitation and Water Infrastructure

Access to potable water and sanitation is essential to maintain a healthy lifestyle. The Kannaland Municipality is the Water Service Authority responsible for water services and waste water services in Ladismith, Zoar, Van Wyksdorp and Calitzdorp. Basic services are rendered to rural areas when required. The municipality has identified the need for long term water and waste water security investigation for Zoar, Calitzdorp, Van Wyksdorp and Ladismith.

Sanitation:

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

The municipality is intending to replace all bucket systems with water borne system, however funding needs to be sourced to implement this project. Business plans needs to be submitted to Department of Water and Sanitation to address this challenge under the bucket eradication programme during the 2016/17 and 2017/18 financial year.

The municipality is also planning to replace the septic and conservancy tanks in the coming years by linking those households to the bulk infrastructure network throughout the Kannaland area. Currently, sanitation gravitates to the WWTW which comprises a primary settling tank, bio-filter, humus settling tank and sludge facilities (anaerobic digester and sludge drying beds). The existing infrastructure is currently exceeding its capacity. Therefore the Municipality initiated the project to upgrade and extend the works, thus to ensure compliance with effluent quality and accommodate future growth.

Over a three year financial period, the municipality plans to upgrade the WWTW in Zoar. The following measures were identified to be implemented. Business plans will be submitted for funding:

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

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

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

- ✓ Scoping Report Complete
- ✓ Technical Feasibility Report Complete
- ✓ Technical Planning Report Complete
- ✓ EIA Report Complete
- ✓ Re-use Study and report complete
- ✓ Final technical feasibility report complete
- ✓ Preliminary Design Report complete
- ✓ First Draft Implementation Ready Report complete

- **Calitzdorp: Upgrade and extend Waste Water Treatment Works**
 - ✓ Scoping Report Complete
 - ✓ Technical Feasibility Report Complete
 - ✓ Technical Planning Report Complete
 - ✓ Re-use Study and report complete
 - ✓ Final Technical Feasibility Report waiting for DWS sign-off

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



Figure 19: Ladismith WWTW

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

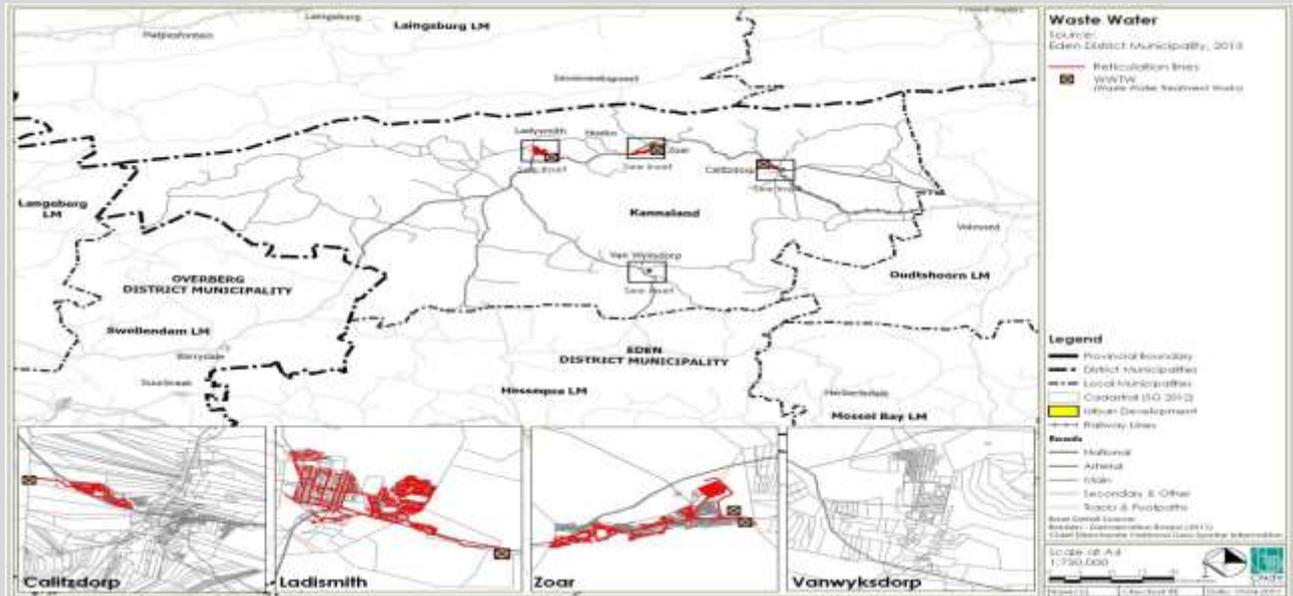


Table: Waste Water Treatment plant – as indicated in SDF figure 3.4.9.1

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.

The figure below indicates the water infrastructure in Kannaland.

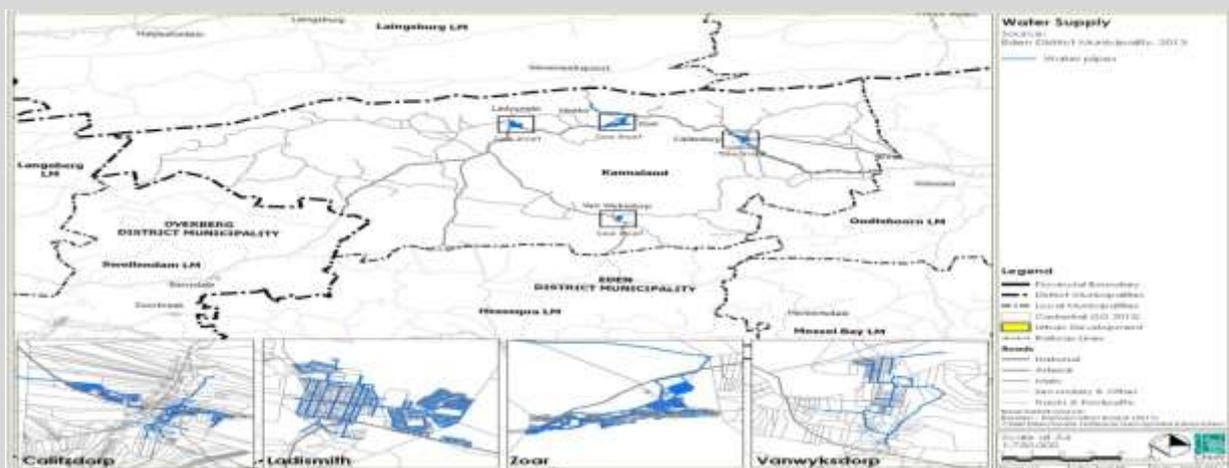


Table: Water Infrastructure – as indicated in SDF figure 3.4.8.1

Access to Water			
	Proportion of households with access to water points*	Proportion of households with access to piped water	Proportion of households receiving 6 kl free#
2010/2011	4596	4548	1044
2011/2012	4773	4725	1300
2012/2013	5632	5548	1390
2013/2014	5812	5812	1689
2014/2015	4670	4670	1880
2015/2016	4687	4687	2220

Table43: Access to water

Ladismith:

In Ladismith, 12 boreholes are currently operational with the capacity to supply the entire town with water. These boreholes were drilled as part of the Ladismith Water feasibility study and drought relieve initiatives.. The boreholes yields sufficient water and enable the municipality to supply water to the town during dry periods. The municipality plans to drill an extra borehole in Ladismith during the 2016/17 – 2017/18 financial year and will submit business plans.

Below is the current status of where the boreholes are located:



Figure 20: Status quo of boreholes

During the 2015/16 financial year, all borehole pipelines are placed underground to enhance its lifespan of usage. These boreholes will form part of the integrated water management system of the proposed Swartberg Dam.

During the last water shortage emergency in Ladismith early 2015, the water shortages were alleviated with the provision of 12 boreholes capable of delivering approximately 43l/s to Ladismith. This equals to a yield of approximately 1.3mm² per annum. Due to the required urgency, money and time constraints, it is proposed to create and approximately 2.8 km interconnecting communal trench into which the existing 7.4km of High density poli-ethylene (HDP'e) pipe network and electricity supply cables, will be installed. The existing pipes linking the twelve boreholes were laid above ground as a temporary measure to save time, due to the extent of the water shortage at that time. Each borehole has a dedicated supply main, to avoid the problem of non-return valve failure, which would lead to water being pumped back into the aquifer, thereby ensuring that all the water is continuously available to the municipality. It is vitally important that this good quality water gets to the town.

The emergency water supply to Ladismith provided by the boreholes could be compromised and could be rendered useless if the connecting pipelines are not buried immediately to protect them. This is a major concern for the hot summer months. To ensure the optimal use of the boreholes, some additional connecting pipelines also have to be installed.

The benefits of implementing this project are as follow:

- The pipes and cables will be buried to protect them against physical damage and veld fires;
- Some pipes will be relayed along better routes and additional pipe sections will be installed to ensure optimal usage of all the borehole; and
- Boreholes capable of supplying 42 l/s to the town to meet its current demands.
- Ensuring the water gets to the WTW;
- It is vitally important for the municipality that the existing pipes are protected to ensure that the water does get to the WTW.

Below is the where the pipelines are placed:



Figure 21: Underground borehole pipelines

The municipality engaged with the Department of Water and Sanitation which assisted with funding to develop a Water feasibility study for Ladismith. One of the main recommendations of the study was that a new dam should be constructed for Ladismith. The Department of Water and Sanitation agreed with the recommendation and funding will be made available for the construction of a new dam called the Swartberg Dam. The cost of the dam is estimated to be +/-R300 000 000 and will be a major catalyst for future sustainable economic growth. EIA to be finalised by June 2016

The reports below was compiled and submitted to the Department of Water and Sanitation (DWS):

➤ **Ladismith: Dam Relocation Construction**

- ✓ Technical Feasibility Report Complete
- ✓ Preliminary Design Report complete
- ✓ Implementation Ready Report complete waiting on input from DWS
- ✓ Detail Design waiting for DWS approval

Below indicates the potential economic impact that will reflect positively on the Kannaland area:

✓ **Expansion of Industries**

- Parmalat = 25%
- Ladismith Cheese = 50%
- Southern Cape Vineyards = 35%

✓ **Municipal additional Revenue**

- Parmalat = R360 000 per annum
- Ladismith Cheese = R1.3mil per annum
- Southern Cape Vineyards = R100 000 per annum
- Electricity will have a bigger impact
- Potential revenue streams from effluent can result in material income

✓ **Economic growth**

- Creating more jobs, skills and education

✓ **Supply water to farmer – ensuring food security**

✓ **Build Sustainable Human Settlements**

Below is a layout of where the Swartberg Dam will be located:

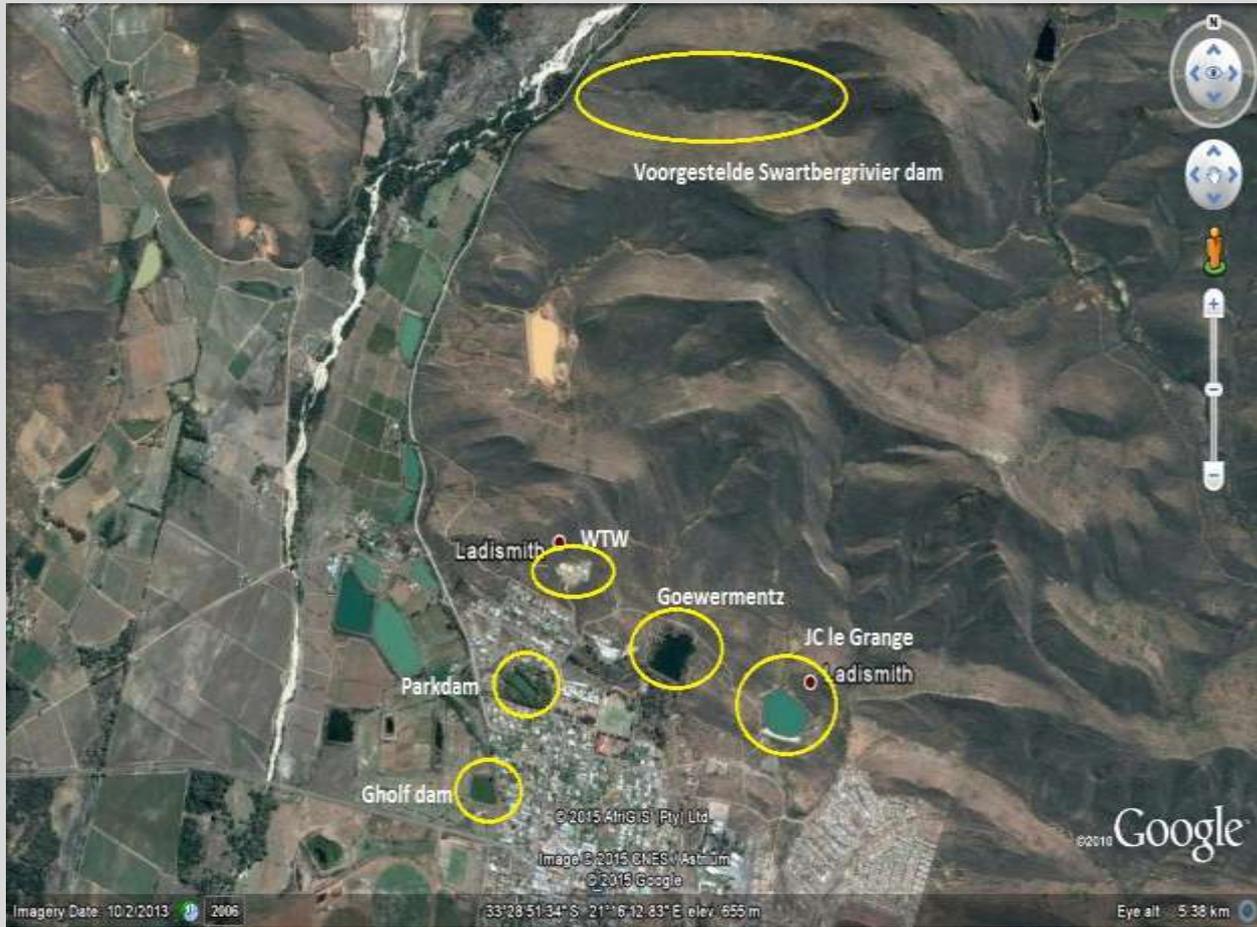


Figure 22: Location of the proposed Swartberg Dam

Water leakages are the main challenge in terms of water storage capacity therefore projects have been registered and funded by ACIP. During the 2015/16 financial year, one of the main reservoirs (3mega litres) in Ladismith is being refurbished to prevent future leakages. Pipe connection and systems are being refurbished to ensure that it is used to its full capacity.

Below indicates of where the water reservoirs are located:



Figure 23: Location of water reservoirs

For future development for Ladismith to secure water will be:

- A new reservoir
- Additional boreholes drilling and equipping
- 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. The reservoirs were refurbished during the 2015/16 financial year under the ACIP funding of DWS. Once all the reservoirs are repaired the town will have over the medium term sufficient water for future development.

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

- Upgrading of raw water reservoir

- Upgrading of water reticulation networks
- Additional boreholes drilling and equipping
- Upgrading of 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.

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

- Replace raw water supply pipeline from the Nelsdam to the wtw
- Dedicated water supply pipeline to Bloekomlaan reservoir
- Construct a new reservoir at Bloekomlaan
- Construct a high pressure pumpstation and reservoir in Bergsig

Above mentioned business plans was however not approved by the department but will be re submitted for the 2016/17 financial year until final approval will be received.

A dedicated water supply pipeline was constructed during the 2015/16 financial year from Voortrekker Pump station to the Bergsig reservoir. This pipeline will unlock the future human settlement development.

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. From there the water is distributed to various reservoirs. In the 2016/17 financial year one borehole in Zoar will be equipped to address any future water challenges.

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

- Construct a new reservoir at the WTW

Above mentioned business plans was however not approved by the department but will be re submitted for the 2016/17 financial year until approval will be received. The municipality will also source funding for the fencing of all reservoirs in the 2016/17 financial year. The WTW should be upgraded and a new reservoir at Karoolande should be constructed however still needs to be prioritised under the MIG project funding.

Water meters replacement programme:

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.

In the previous IDP, the municipality noted that meter management is only a portion of the much greater revenue management strategy to address the current financial administrative and technical shortcoming within the municipality.

The benefits of the project are and will enhance:

- Water usage that can be effectively managed;
- Unaccounted for water and be quantified and managed
- More efficient future planning can be undertaken

All households and bulk users water meters are being replaced throughout all four town of Kannaland. Meters are being placed outside ervens to ensure accessibility and more effective reading result. This project is funded through ACIP and MIG in the 2015/16 financial year.

Below indicates in which towns the water meters are installed (Project not yet completed)

Ladismith:



Figure 24: Ladismith - installed water meters

Zoar:

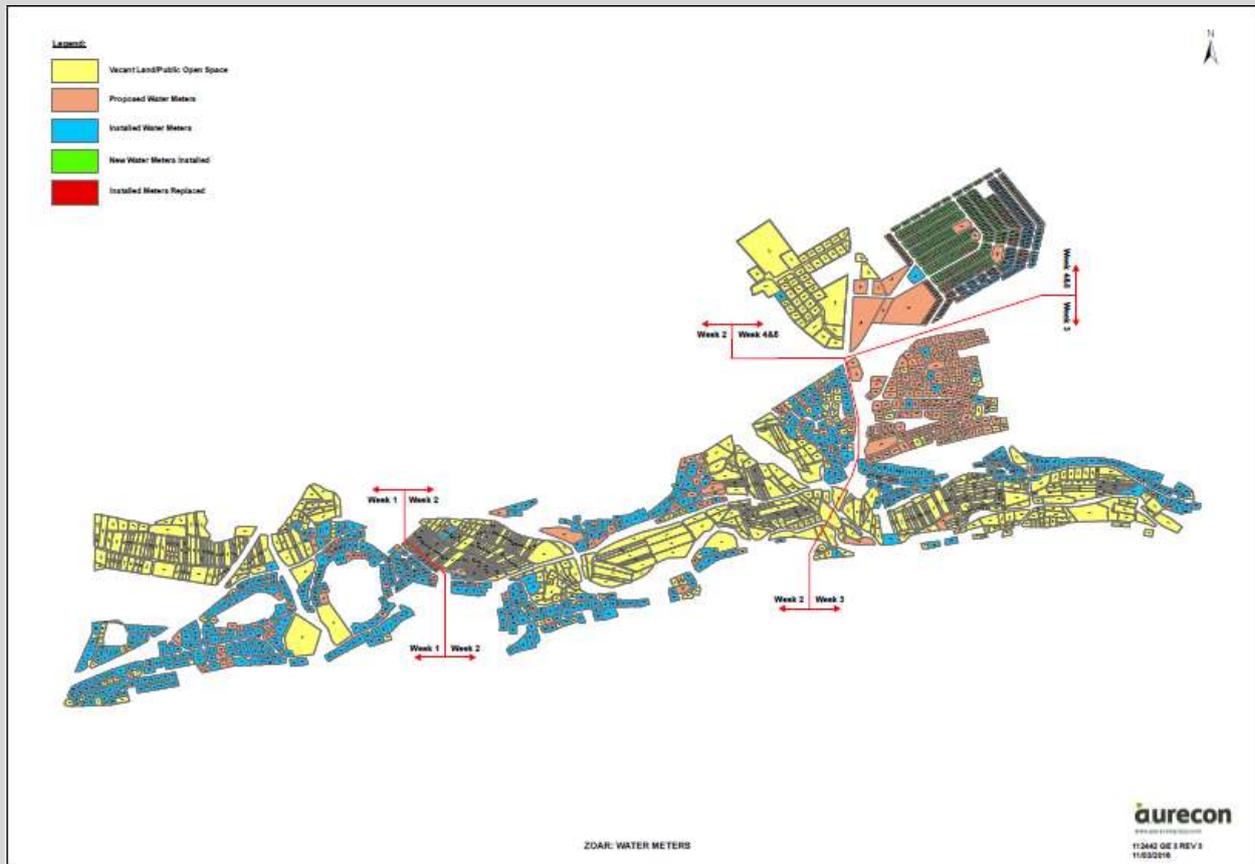


Figure 25: Zoar - Installed water meters

Calitzdorp:

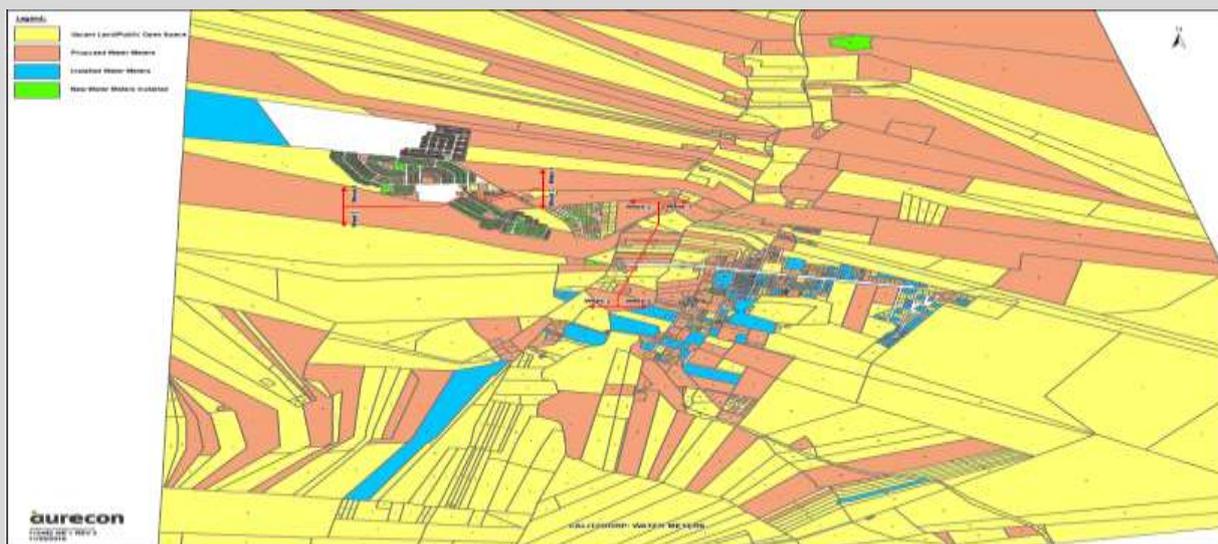


Figure 26: Calitzdorp - Installed water meters

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

Ward	Issue
Ward 1: Ladismith, Nissenville and Hoeko	Water shortage in summer months needs to be addressed
Ward 2: Calitzdorp, Bergsig, Warmbad and Kruisrivier	Complaints of water leakages must be attended to
	Stronger underground water pipes must be used
Ward 3: Zoar	Toilets must be built to address backlog in Berg Street
	Needs clean and sufficient water supply
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algeynskraal, Buffelsvlei and Gamka-Oos	Expansion of the existing dam (La Grange dam) or building of a new dam
	Flush toilets that were installed must be connected (van Wyksdorp)

Table44: KFA 3 – Water and Sanitation Infrastructure – Public Participation process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Water - Ageing underground pipes in Calitzdorp and Bergsig		Source funding to upgrade the underground network.
Water - Water leakages repaired within 24 hours turnaround.		Attend to water leakages within 24 hours where possible
Water - La Grange dam cannot be utilized to its full capacity due to structural safety risk of the dam wall.		Fast track of the construction of a new dam in Ladismith
Waste Water – Backlog flush toilets in Berg Street Zoar		Source funding from ACIP to address flush toilet backlogs in Zoar
Waste Water – Backlog flush toilets in Van Wyksdorp		Completed
Drilling of boreholes in Ladismith		Completed

Table45: KFA 3 Issues and Challenges

KFA 4 Solid Waste Infrastructure

Currently the municipality operates two licenced landfill sites in Ladismith and Zoar. The waste from **Van Wyksdorp** and **Calitzdorp** is transported to Ladismith and Zoar respectively. In the 2013/2014 financial year the municipality applied for green refuse dumping for the Calitzdorp landfill site. To date and this application is still in process.

The Provincial Department of Environmental Affairs assist the municipality to update the waste management plan. The plan was adopted by council May 2014.

As part of the waste management plan process, relevant landfill sites will be licenced and closed. The process is currently underway and is managed by Council's consulting engineers with the support of Provincial Government. The municipality is planning to construct transfer stations for Calitzdorp, Zoar and Van Wyksdorp and a regional landfill site in Ladismith. Consulting engineers' are busy with the technical reports to submit for grant funding.

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Landfill sites not up to standard		The establishment of transfer sites will assist with upgrading the standards of the landfill sites
Landfill site maintenance not done regularly		Plant and Equipment need to be purchased to ensure better landfill site maintenance e.g. compactor etc. Need to address the issue of purchasing of machinery to maintain the landfill sites or investigate the possibility of appointing a contractor to do so

Table 46: Challenges vs Interventions



KFA 5 Local Amenities and Public Places

Community Halls

The Community Services Section is responsible for the administration and maintenance of community halls in the Kannaland area.

There are currently 5 town halls that are used by the community for various purposes. These halls are situated in the following towns:

- Calitzdorp – Bergsig – There is an urgent need for upgrading of the hall
- Calitzdorp Town Hall – The utilization of this hall will be addressed in the 2015/16 financial year.
- Zoar Maxis Hall – There is a need for proper management and maintenance
- Ladismith main Town Hall – There is an urgent need for upgrade and better utilization given the fact that it is a heritage site.
- Nissenville Town Hall - There is an urgent need for upgrade and better utilization given the fact that it is a heritage site and better management and maintenance are required.

The need has also been identified to build town halls in rural areas such as Voorbaat, Van Wyksdorp and Warmbad.

Swimming Pools

The municipality operates two (2) swimming pools, one (1) in Calitzdorp and one (1) in Ladismith. The pools are not in an acceptable condition and there is an urgent need to submit a funding proposal to the Provincial Department of Arts and Culture, MIG or other funding sources for the upgrading of the pools. As part of the operation and maintenance of the municipalities a serious need has been identified for the training and appointment for lifeguards particularly during summer periods. The overall management of these facilities will also be given attention over the next financial year.

The communities in Zoar and Van Wyksdorp have also identified the need for swimming pools and the municipality will apply to the Provincial Department of Arts and Culture and or MIG funding for the construction of swimming pools in these areas.

The swimming pools are operated only during the summer season and are closed during winter and the rest of the year.

The municipality raised at the IDP Indaba that Zoar needs a swimming pool, whereby it will form part of the upgrading of the sports grounds. The ideal is to transform it into a sport complex. It will dynamically unlock the potential tourism and other sports codes to be held in the Zoar area.

During the Public Participation Process, the following issues with regard to Local Amenities and Public Places were raised:

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	Lack of transport to take children to school
	Skills development Centre's in Ladismith
	Community does not have access to the community hall in Hoeko

Ward	Issue
	Repairing of toilets in Hoeko
	Installation of flush toilets in Hoeko to address backlog
	Need for a clinic in Hoeko area
	Need for a police station in Hoeko – satellite office
Ward 2: Calitzdorp , Bergsig, Warmbad and Kruisrivier	Play park needed in Bergsig
	Establishment of taxi rank
	Need for a clinic in Kruisrivier
	Identify an area for hawkers
Ward 3: Zoar	Hospital for Zoar or a day to day Health Care Centre
	Maxis hall must be better utilized
	Establish a swimming pool for kids in Zoar
	Establish a youth center in Zoar
Ward 4: Ladismith Town, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	Building of a swimming pool for Van Wyksdorp
	The community hall / town hall in Ladismith needs to be maintained
	Establishment of community halls in Voorbaat and Dankoord

Table47: KFA 5 Local amenities and Public Places – Public participation process

The above issues raised in ward 1 and 3; will be facilitated by the municipality and the Maxi Hall issue will be addressed by the municipality.

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
The community has access to community halls and the booking process is in place and working well		Ongoing service delivery to the community will commence
Public Toilets are maintained regularly		Ongoing service delivery to the community will commence
Ladismith Taxi Rank in good condition		Ongoing service delivery to the community will commence
Building of swimming pools in Zoar and van Wyksdorp		Need to apply for funding at the Department of Cultural Affairs and Sports to build the swimming pools
Thusong Centre Construction		Assist community with access to government services

Table48: KFA 5 Issues and Challenges

KFA 14 Sustainable Human Settlements (housing) - Construction of houses

Kannaland Municipality faces a small human settlements challenge, although the level of service of their housing stock is generally poor. The housing backlog is a significant proportion of the total population of the municipality. Approximately 15% of households are inadequately housed and 67% earn less than R3 500 per month. The majority of the housing backlog occurs where the average household earning is less than R7 500 per month. There are relatively few houses that are in the supply and credit gaps. There has been a proliferation of informal settlements and informal dwellings since 2001, and therefore housing and access to economic opportunities is a priority for this municipality.

The number of inadequately housed households was calculated to be 1 047, while the Western Cape Housing Demand Database records 2 968. This difference may be a result of an overestimate on the database (most likely), significant growth since the Census, or errors in the interpretation and manipulation of the Census figures to calculate housing status.

Many of the household heads in informal dwellings are employed, indicating that they may be able to contribute to housing and services. While this raises the option of Community Rental Units and Social Housing, the location of the informal settlements needs to be borne in mind, because the location may be key, to unlock employment opportunities and minimising recurrent costs.

Networked infrastructure service backlogs are very high across all services and all household types; with water provision to the adequately housed being the only backlogs less than 10%.

Over the past two financial years, the need for housing was identified and raised at intergovernmental platforms. The planning for sustainable human settlement has been a challenge to address the economy of space in settlement planning. The areas have been identified and business plans has been submitted to the Department of Human Settlement for providing housing to the residents of Kannaland which reflects in the Human settlement plan.

A bid tender was allocated in the 2014/15 financial year for a service provider to build and service top structures on the 29 erven in Nissenville, Ladismith. The 29 erven will be subdivided into 90 erven before services and top structures will be completed. The appointed service provider will also attend to the additional GAP house projects as indicated in the tender document. Construction with the GAP houses will commenced during the 2016-17 financial year.

Plans are in place for the construction of 650 low cost units to be built during the 2016-17 financial year in Ladismith. The site above Parmalat has been identified for the Ladismith housing development. Services will be installed from July 2016 once the EIA processes have been in completed after which construction will commenced if funding is made available .

A housing need of 480 household has been identified in Zoar whereby the municipality is in process to build 44 top structures during the 2015/16 financial year. In additional 32 identified vandalised houses will be rectificated.

Housing needs of 250 top structures has been identified in Calitzdorp and 100 households in Van Wyksdorp. Once the reservoirs have been upgraded, the water capacity for this area will be sufficient to accommodate further house projects.

KFA 27 Programme, and Projects

The figure below indicates the areas where the IDP projects will be implemented

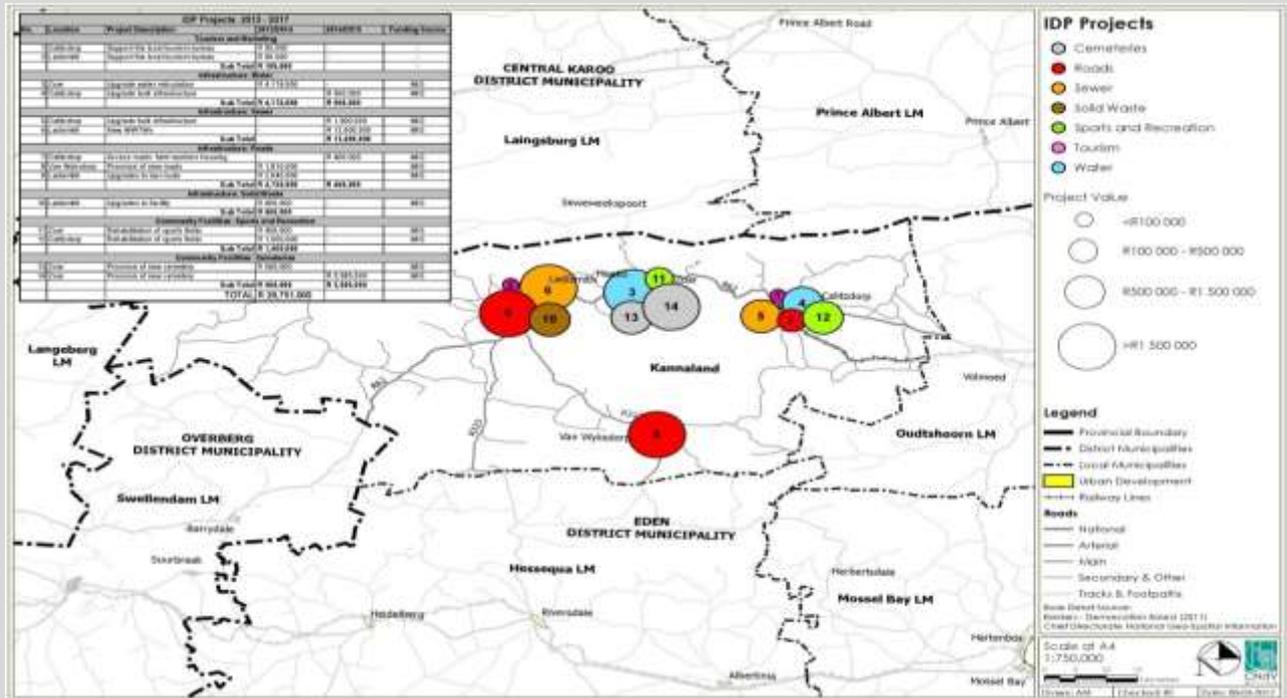


Figure 27: IDP Projects – refers to SDF

MIG AND RBIG Projects 2012/2013 – 2016/2017 financial year.

Municipal Infrastructure Grant (MIG)

The aims, objectives and rational behind MIG is the National support to municipalities that cannot afford to establish service components to disadvantage communities. These services include water, sewerage, electricity, cemeteries, sports facilities, roads, and landfill sites services.

Strategic infrastructure is designed for a period of approximately 20 years with the projection of a 2% growth in the population. This invariably leads to the fact that the maintenance, ageing infrastructure and a lack of present capacity, may require amendments to the existing infrastructure.

The intent of MIG is not only to address the infrastructure, but also to create jobs for the local population and develop skills. Therefore all projects that can be labour intensive are designed and constructed on this basis. In addition the Expanded Public Works Programme (EPWP) complements these objectives. The grant received under EPWP is therefore directed at skills development and job creation for the local communities.

The Project Management Unit is responsible for coordinating the Municipal Infrastructure Grant (MIG) and the Regional Bulk Infrastructure Grant (RBIG) which are proclaimed annually through the Division of Revenue Act (DORA) and the Accelerated Community Infrastructure Program (ACIP). The schedule of MIG and RBIG projects for Kannaland is based on this allocation from National Treasury/Department of Co-

operative Governance and Traditional Affairs (COGTA) and addresses the backlog of indigent people. The ACIP projects are based on business plans submitted for the refurbishment of existing infrastructure.

The 2015/16 MIG budget is presently R10 082 000 and will incorporate the following projects

Project	Amount
Calitzdorp: Dedicated Bulk water supply pipeline	R 5 048 134
Kannaland: Replacement of water meters	R 108 58 67
Thusong Centre (Phase 2 Finalising)	R199 771
Ladismith: Die Baan Internal Roads upgraded	R3 244 128
Project management unit operating costs	R504 100

Table 49: 2015/2016 Budget for MIG Projects

The 2016/17 MIG budget is presently R9 803 000.00 and will incorporate the following projects.

Project	Amount
Zoar – Upgrade Internal Roads	Still to be finalised
Calitzdorp – Upgrade Bergsig Sport field	Still to be finalised
Ladismith – Upgrade Sakkiesbaai Internal Roads	Still to be finalised
Project Management Unit Operating Costs	R490 150

Table 50: 2016/2017 Budget for MIG Projects

In some instances where the priority dictates, multiyear projects have been proposed. The discipline is maintained by prioritising the housing pipeline to enable housing delivery. The budget of MIG is dynamic because it reflects the requirements of the communities. Therefore some projects may be prioritised differently where necessary.

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

Project	Amount
Zoar – Installation of new Sports Field Lighting	R1 308 720
Zoar – Rehabilitation of sports field	R389678
Zoar – Upgrade sports field phase 2	R4290675
Calitzdorp – Bergsig Rehabilitation of Sports field	R4256475
Calitzdorp – New sports field lighting	R882930
Ladismith – Queen Street upgrading of taxi route	R 3 427 090
Ladismith – “Sakkies Baai” - Upgrading of internal roads	R 5 662 999
Van Wyksdorp – Greenhills new streetlights	R303240

Table 51: Registered approved MIG Projects

Planned projects: NOT REGISTERED OR APPROVED PROJECTS ONLY IDENTIFIED AS PER PP

Project	Amount
Zoar – Establishment of pedestrian walk ways	R6 932 371
Zoar – Upgrade of main road	Not yet finalised
Zoar – Paving of identified streets	Not yet finalised
Zoar – Solid Waste site transfer station	Not yet finalised
Zoar – Upgrade of Identified Internal Roads	Not yet finalised
Calitzdorp – Solid Waste site transfer station	Not yet finalised
Calitzdorp – Upgrade of Main Water Pipeline	Not yet finalised
Calitzdorp – Refurbish Sewer Pump Stations and Waste Water Treatment Works	Not yet finalised
Calitzdorp – Bloekomlaan: Upgrade Road	Not yet finalised
Calitzdorp – Establish Pedestrian Walk Ways	Not yet finalised
Ladismith – Upgrade of Van Riebeeck Street	Not yet finalised
Ladismith – Solid Waste regional landfill site	Not yet finalised
Ladismith – Refurbishment of Old Infrastructure: Pipelines	Not yet finalised
Ladismith – New Reservoir	Not yet finalised
Van Wyksdorp – Installation of Street lights	Not yet finalised
Van Wyksdorp – Solid Waste Site transfer station	Not yet finalised

Table 52: Planned MIG Projects not yet registered

Regional Bulk Infrastructure Grant (RBIG)

During the 2012/2013 financial year the Kannaland municipality submitted an application to the Regional Bulk Infrastructure programme to complete the Implementation Ready Study for the proposed relocation of the Kannaland dam and drilling of boreholes. Meetings was scheduled and held during the year to indicate the way forward on the project. During 2013/2014 financial year it was indicated that the municipality should concentrate on groundwater more than the relocation of the dam. The RBIG programme only co-funds the social component of projects; therefore the municipality is required to provide additional funds where necessary for the completion of the feasibility study.

The amount of R2 500 000.00 in the 2013/2014 financial year has been approved from the Regional Bulk Infrastructure Grant (RBIG), to commence and complete the required studies for the proposed relocation for Kannaland Dam and the drilling of boreholes. The amount of R 2 129 081.82 was spend on the drilling of boreholes for the 2013/2014 financial year. The amount of R 1 500 000.00 was approved from RBIG for the mechanical equipment of boreholes.

During the 2014/2015 financial year amounts of R3 000 000 was approved for Upgrade and Extension of the Ladismith and Calitzdorp Waste Water Treatment Works and R2 500 000 for the new Swartberg dam design and equipping of boreholes in Ladismith.

During the water crisis in the 2014/15 financial year, the RBIG funds was re-prioritised whereby an allocation of R9 million was received from DWS. The funds were utilised to equip the remaining boreholes, the exploration and drilling of new boreholes and other water interventions.

During the 2015/16 financial year an amount of R3 000 000 was approved for the Upgrade and Extension of Ladismith and Calitzdorp Waste Water Treatment Works.

The approval of RBIG funding will ensure the following:

- that the water crisis experienced during summer months in Ladismith is addressed;
- that possible future developments can be considered that will result in more bulk services for service delivery expansion and job creation; and
- better management of water and sewer resources.

The municipality plans to upgrade and extend the WWTW in Ladismith and Calitzdorp whereby the tender processes will be completed by May 2016 and final report and technical drawings be completed by June 2016.

Accelerated Community Infrastructure Program (ACIP)

During the 2012/2013 financial year the Kannaland municipality submitted an application to the Accelerated Community Infrastructure Program to Refurbish Zoar Waste Water Treatment Works and Sewer Pump Stations. The amount of R 2 702 643.00 was approved for the project. The amount of R 2 703 582.66 was spend during the 2013/2014 financial year; this resulted in 100.03% expenditure.

During the 2013/2014 financial year the municipality submitted business plans to ACIP for Installation of new water meters in Kannaland area using smart metering technologies, refurbishment of Kannaland water pump stations and the refurbishment of Kannaland sewer pump stations.

For the 2014/2015 financial year two business plans was approved, namely Installation of new water meters in Kannaland area and Refurbishment of Kannaland Water Pump Stations.

In the 2015/16 financial year additional ACIP applications were submitted and two projects were approved. These are as follows:

- Repairs to Ladismith reservoir amounted to R2 267 000, and
- Repairs to Van Wyksdorp reservoir amounted to R740 000.

Additional ACIP projects for 15/16:

- Installation of water meters – R7 100 000
- Ladismith placing borehole pipes underground – R7 160 038

During 15/16 the following business plans was submitted to DWS for ACIP funding for the 16/17 financial year. Still waits on approval.

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	<p>Upgrading of storm water pipes.</p> <p>Play parks for children.</p> <p>Taxi / bus stop for patients at the community hall (shelter to patients when waiting on ambulances).</p> <p>Paving of roads – Die Baan and Sakkiesbaai.</p> <p>High mass lights in Sakkiesbaai, Speed humps – Raubenheimer Street Van Riebeeck Straat, Donson Avenue and Van Erick Avenue.</p> <p>Lightning on the R62 the entrance of Sakkies Baai.</p> <p>Construction of a youth centum for Kannaland.</p>
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	<p>Upgrading of community and library hall in Bergsig.</p> <p>Upgrading of a sport field.</p> <p>Speed humps in Bergsig.</p> <p>Upgrading and continuous cleansing of storm water pipes.</p> <p>Speeding strips – “Sementpad” which enters the entrance of Calitzdorp on the R62.</p>
Ward 3: Zoar	<p>Water availability, poor water infrastructure and service disruption communication.</p> <p>Building of houses in Zoar.</p> <p>Replacing of all asbestos roofs of houses.</p> <p>Play parks for children in the Zoar area.</p> <p>Cleansing of storm water pipes.</p> <p>Taxi / bus stop for patients at the community hall (shelter to patients when waiting on ambulances).</p> <p>Pedestrian crossing on the R62 for safety.</p> <p>Repairs and maintenance of “lae-waterrug” in the entire Zoar area</p> <p>Cleansing of sewage drains.</p>

Ward	Issue
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	<p>Streetlights in Van Wyksdorp.</p> <p>Repair and maintain the storm water pipes.</p> <p>Additional sports field.</p> <p>Upgrading of roads.</p> <p>Recycling of solid waste.</p>

Table 53: KFA 27 Programmes, Projects and Performance Management – Public Participation process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Slow Supply Chain Management processes delay project implementation.		Develop and implement a procurement plan
Own Record Keeping System for project office needed.		Develop and implement an incoming and outgoing record system within our office
Understanding Funds Usage for grant funding projects		Workshop - explaining fund conditions

Table 54: KFA 27 Issues and Challenges

KPA 2: To provide adequate Services and improve our Public relations

KFA 6 Water and Sanitation

Waste Water Treatment (Sanitation) Services

The Green Drop Performance of the Kannaland Municipality includes various Waste Water Treatment Works (plants) (WWTW) and is summarised as follows in the DWA's 2013/14 financial year report.

Ladismith

Kannaland Municipality essentially retained the approximate 50% Green Drop score for their 3 wastewater systems during the 2013 audit (municipal score of 50.27%) compared to the results achieved in 2011 (municipal score of 49.10%). The score benefited from a significant improvement in the management of the Calitzdorp system (an improvement from 20.90% to 65.83%).

During the 2013-2014 Green Drop PAT Report, the situation in two of the systems however deteriorated, mainly due to the lack of wastewater quality data available to the Department during the assessment. Other concerns of the DWS are the apparent overload of the wastewater works as indicated in the high operational capacity percentages. This progress reporting decision is made due to either lack of flow measuring or in the case of Ladismith, the actual overloading of the works as evident in the high flows to the works. Other information received indicated that the works is being upgraded, and this is applauded. The Municipality also has no supervisory and process controller competencies available at any of their systems.

The Municipality indicated that their staff is being trained by Overberg Water. This is also appreciated although it would be important for staff to get the necessary accredited training to improve their qualification. Maintenance staff is available at all systems, and the Municipality should retain these competencies. The Municipality is encouraged not to allow the situation at their wastewater works to deteriorate.

The DWS provided the W2RAP and GDIP tools to assist the municipalities to progressive improve their wastewater systems in a planned, consistent and organised manner.

Risk Trend Analysis 2008 – 2014

Progress Indicator

Performance trend 2013-2014 (as CRR/CRR _{max} %)	Systems
Improve	1
No change	0
Digress	2



Risk trend per plant as %CRR/CRR_{max}

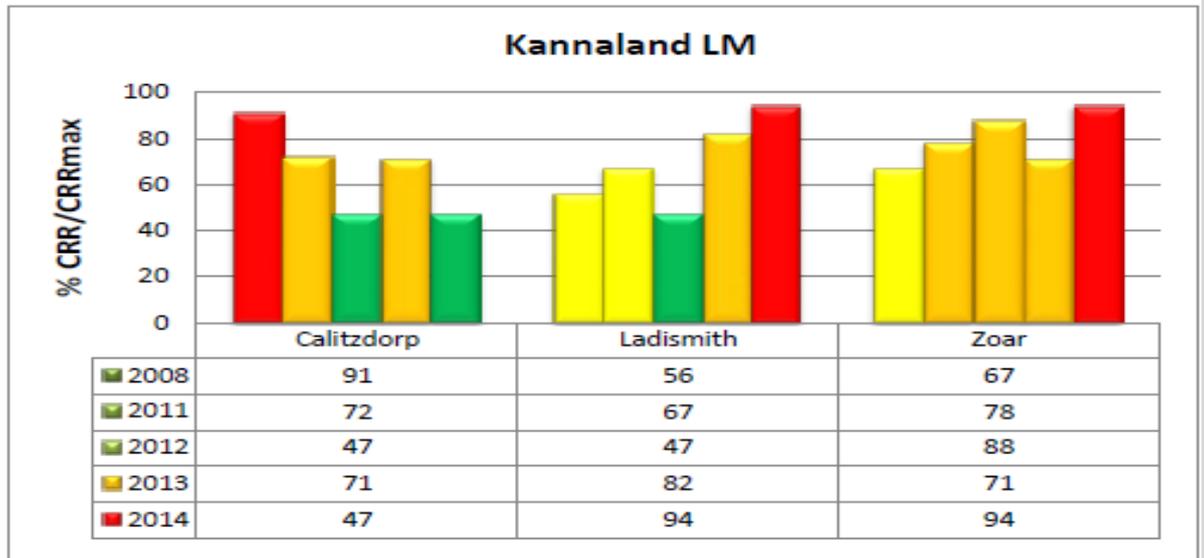


Table55: Green Drop Performance – Source: Green Drop Statistics

The WWTW services Ladismith in the following manner:

Sewerage in the works is predominantly of domestic origin and flows to the works under gravity. The Ladismith works was originally completed in October 1990 and has a nominal capacity of 1.2 MI/d. The works is classified as a Class C Works (Infrastructure Grading).

The existing treatment works is a conventional biological works that comprises of a primary settling tank, biological filter, humus tank, anaerobic digester, sludge drying beds and four maturation ponds. In Ladismith a small part of the town is serviced by a pump station with the rest feeding to the works via gravitation. A preliminary estimate of the component capacities and overall capacity of the works has been estimated as 2.2MI/d over a 35 year future growth period.

The municipality has commissioned **Aurecon** to prepare a report on the upgrading and expansion of the Kannaland Waste Water Treatment Works. A scoping report has been finalised which will result in a (1) technical feasibility, (2) preliminary design and (3) Implementation Ready Study Report.

Calitzdorp

A significant portion of the older sections of the town is serviced by means of conservancy and septic tanks that are regularly emptied by vacuum tankers. The western side of Calitzdorp has a waterborne wastewater reticulation system, with gravity mains and associated pump stations that deliver the wastewater to the WWTW. The low cost housing in this town is serviced with waterborne sanitation and is pumped to the WWTW. The Calitzdorp WWTW is a simple pond system, and has a capacity of 0.32 MI/d. Currently no flow measurement devices are installed at Calitzdorp WWTW's and estimates of present and future flow are based on population and water usage estimates.

Van Wyksdorp

Van Wyksdorp currently makes use of septic tanks however 90 households were connected to the water borne system.

Zoar

The existing works is a class E facility, which makes use of oxidation ponds. The WWTW has a tank that is used to settle some of the solids in the effluent perform an anaerobic digestion function and act as a balancing tank for peak flows. No chemical disinfection currently takes place. A preliminary estimate of the component capacities and overall capacity of the works has been estimated as 0.25MI/d.

Water Services

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

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

Zoar Water Treatment Works is supplied from the Tierkloof Dam belonging to the Department of Water Affairs. Calitzdorp Water Treatment Works is supplied from Nels Dam belonging to the Irrigation Board.

Water sources are limited in the Kannaland area. It is imperative that proper planning and management of water resources is ensured at all times. We strive to comply with the water services Act 108 of 1997.

Blue Drop Performance of the municipality for 2011/2012 for the Kannaland Municipal Area:

Performance Area	Calitzdorp	Ladismith	Van Wyksdorp	Zoar
Water Safety Planning (35%)	17.50	16.80	11.20	15.75
Treatment Process Management (8%)	3.16	3.16	1.20	1.20
DWQ Compliance (30%)	11.25	3.75	0.00	0.00
Management, Accountability (10%)	1.20	1.20	1.20	1.20
Asset Management (14%)	5.81	5.39	4.34	5.39
Use efficiency loss management (3%)	0.00	0.00	0.00	0.00
Bonus score	3.83	3.00	2.63	2.63
Penalties	1.17	0.91	0.00	0.71
Blue Drop Score (2014)	41.58	32.39	20.57	25.46
2012 Blue Drop Score	29.9%	29.5%	25.4%	21.2%
2011 Blue Drop score	60.3%	70.3%	31.5%	35.8%
System Design Capacity (MI/d)	2.2	3.6	0.5	1.4
Operational Capacity (% i.t.o Design)	56%	89%	100%	100%
Average daily consumption(l/p/d)	280.1	449.4	600.2	300.5%
Microbiological Compliance (%)	99.9%	99.9%	0.0%	66.7%
Chemical Compliance (%)	99.9%	99.9%	0.0%	0.0%
Blue drop risk rating 2012	86%	80.5%	94.3%	86.1%
Blue drop risk rating 2013	83%	80.6%	91.2%	90.7%
Blue drop risk rating 2014	64%	64.2%	80.5%	79.0%

Table 56: Blue Drop Status – Source: 2014 Blue drop Report

With regards to the blue drop status, the municipality is well aware of the concerns on the lack of or poor microbiological drinking water quality and the resultant risk to consumers of the Van Wyksdorp and Zoar water supply systems. A management plan has been implemented to alleviate the drought conditions and to monitor water quality, consumption and water losses.

A lack of skills on risk based monitoring has been identified hence training by the Department of Water and Sanitation will be welcome throughout a three period financial years. The municipality will also commit to develop a water demand strategy to reduce non-revenue water.

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	A dam for Ladismith to adhere to water demand of the community
Ward 2: Calitzdorp , Bergsig, Warmbad and Kruisrivier	Water tanks must be supplied as a risk prevention method in case of fire, when firefighting services are not available
Ward 3: Zoar	Water during summer months must be available
	Sewerage drain in Berg Street and Bruintjieshoogte must be drained regularly
	Water provision for agriculture (farmers)
Ward 4: Ladismith Town, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	A dam for Ladismith to adhere to water demand of the community

Table57: KFA6 - Water and Sanitation – Public participation process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Blue drop and Green drop monitoring backlog exist.		A tender process will ensure that a service provider will be appointed to address backlogs.
Compliance with Blue drop and Green drop status are not to standards		Training by Overberg Water Board will be given to Kannaland staff to ensure compliance with Blue and Green drop standards.
Water provision to agriculture (farmers in Zoar)		To engage with CASIDRA (Agriculture) to provide water to farmer in the Zoar area.

Table58: KFA6 - Issues and Challenges

KFA 7 Electricity – Adequate and realisable

The Kannaland Municipality is responsible for the provision of electricity for Ladismith and Calitzdorp, whilst Zoar and Van Wyksdorp are supplied by ESKOM. The electricity usage for Calitzdorp is 1.7MVA and the availability of electricity is 1.2 MVA. Funding was received from the Department of Energy to build a new electricity sub-station in Calitzdorp which will increase the available supply by 10MVA. The sub-station has been completed in the 2015/16 financial year. The station will supply enough electricity for industry and human settlement development.

The municipality has tasked the consulting engineer to develop an **electricity revenue strategy** in co-operation with various stakeholders which include the Department of Local Government in Province, ESKOM, Electro Enterprises and Charles Orton. Currently the electricity availability in Ladismith is **10MVA**, whilst the demand is **8MVA**. The current available electricity will be sufficient to accommodate the new Housing Development project as is envisaged for Ladismith as part of the Housing Pipeline Plan.

The street lights in the Kannaland area are maintained regularly. The municipality has started rolling out **Energy efficient programmes** in all council buildings and facilities. This programme will be sustained with the support from the Department of Energy. The municipality installed street lights in the Zoar area.

The municipality has installed electricity meters at informal areas in the Nissenville area and plans to roll out this project for all the informal households in the Kannaland area.

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	Street lights in Hoeko needed
	Electrical Services to the residents in Hoeko needed
	Streetlights on the R62, Ladismith needed
	Streetlights on the Baan, Ladismith needed
	Lightning in Sakkies Baai (Pedestrian) needed
	Operation and Maintenance must be attend to throughout ward one
Ward 2: Calitzdorp, Bergsig, Warmbad and Kruisrivier	High mass lights must be installed to light the dark spots in Bergsig
	Installation of electricity for the new houses in Bergsig
	Street lights must be installed to light the dark spots in Bergsig
	Farmhouse electrification in Calitzdorp needed.
Ward 3: Zoar	High mass lights must be installed in Protea Park, Karoo lande and at the entrances of Zoar

Ward	Issue
	Lighting on the sports field needed
Ward 4: Ladismith Town, van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	Street lights for areas that don't have street lights (Van Wyksdorp)
	Street lights must be installed in Hospital Street, Ladismith
	Lighting at the alley at the taxi rank needed
	Farm housing electrification needed

Table59: KFA 7 Electricity– Public Participation process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Over usage results in penalties that need to be paid by Kannaland Municipality to Eskom		Building of a new substation in Calitzdorp that provides at least 10MVA
Not enough street lights in Bergsig to address dark spots		Register projects for implementation through MIG
Electricity Losses - The electricity losses can be improved		Development and implementation of an electrical maintenance plan and master plan

Table60: KFA 7 Issues and Challenges

KFA 8 Cleansing and Waste Management

Kannaland Municipality is in process of compiling a Waste Management Plan in partnership with the Department of Environmental Affairs that will be in line with the National Waste Strategy.

The plan covers the following goals:

- Promote, educate and raise awareness w.r.t integrated waste management
- Improve waste information management
- Ensure the effective and efficient delivery of integrated waste management services
- Promote waste minimization through the re-use, recycling and recovery of waste
- Improve regulatory compliance
- Ensure the safe and integrated management of hazardous waste
- Ensure the sound budgeting and financial management for IWM services

Below are the goals and outcomes of waste management services:

GOALS	OUTCOMES
Promote, educate and raise awareness w.r.t integrated waste management	Youth Jobs in Waste are currently busy educating and raising awareness on illegal dumping and waste minimization
Improve waste information management	Gate Controller Sheets and Waste Calculator Sheets are being used at the landfill sites Data capturing at households are being done to determine how many refuse each household puts out for collections
Ensure the effective and efficient delivery of integrated waste management services	Refuse are being removed once a week in Ladismith, Calitzdorp and Zoar. Vanwyksdorp receives removals once every two weeks
Promote waste minimization through the re-use, recycling and recovery of waste	Due to budget constraints no mechanisms have been put in place yet. We are however constantly in negotiations
Improve regulatory compliance	Ladismith Landfill Site has an operational permit Zoar Landfill Site has an operational permit Calitzdorp has an operational permit, but only for garden refuse and building rubble
Ensure the safe and integrated management of hazardous waste	In planning phase, liaising with various recycling companies
Ensure the sound budgeting and financial management for IWM services	The Budget is reflecting in the integrated waste plan

Table 61: KFA 8 - Goals and Outcomes w.r.t waste management

Service Rendered

All erven are serviced at least once a week.

Area	Number domestic service points	Number commercial service points	Number of stands not services	Type of service /Frequency	Receptacles
Calitzdorp	1500	15	None	Weekly	Plastic Bags
Ladismith	1500	25	None	Weekly	Plastic Bags
Van Wyksdorp	500	1	None	Once every two weeks	Plastic Bags
Zoar	1500	2	None	Weekly	Plastic Bags

Table 62: KFA 8 - Waste collection schedule

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Illegal dumping occurs often		Cleaning of illegal dumping by general workers (EPWP)
Outdated fleet for waste management		Purchasing of Plant for landfill sites and refuse truck for refuse removal (Ongoing due to budget constraints)
Human Resources availability is a risk due to the current staff that is appointed as temporary staff members.		Budget must be allocated to waste management staff establishment for the appointment of permanent waste management staff.

Table 63: Challenge vs outcomes on waste services

Below is an extract of the waste management report:

	GW01 - Municipal Waste	GW10 - Commercial and industrial waste	GW20 - Organic Waste	GW30 - Construction and demolition
August 2015	37.0500	0	4.4000	10.5000
September 2015	74.3500	0	19.6500	5.8130
October 2015	84.0000	0	35.0000	27.5630
November 2015	57.2500	15.1000	10.9500	7.0000
December 2015	44.2000	16.7000	28.3500	26.7500
January 2016				
February 2016				
March 2016				
TOTALS	298.8500	31.8000	98.3500	77.626

Table 64: Waste Management Activity report



The municipality have achieved the following during the 2015/16 financial year:

- Daily refuse collections is being done at all households and businesses
- Ladismith, Calitzdorp, Zoar receive refuse removals weekly
- Vanwyksdorp receives removal every two weeks
- Fines and warnings for illegal dumping have been implemented
- Awareness has been raised with regards to illegal dumping
- Awareness Campaign has been held in Calitzdorp and an illegal dump site has been cleaned
- Cleaning of illegal dumping sites in Nissenville and Sakkiesbaai
- Erection of a weighbridge and container to be used as an office at the Ladismith Landfill Sites
- Appointment of 20 “Youth Jobs in Waste” workers through EPWP
- Waste Management Plan has been approved
- Calitzdorp Landfill site has been licensed for garden refuse and building rubble
- Fence at Ladismith Landfill site has been rehabilitated
- TEDCOR Youth Jobs in Waste together with CWP and EPWP workers cleaned the erven next to Ladismith Landfill Site for Mandela Day
- Since the public no longer has to pay for the dumping of garden refuse the illegal dumping of before mentioned has minimised

Below is what the municipality plans throughout the 2016/17 financial year:

- Erection of signage for the three landfill sites
- Addressing the issue of storm water diversion, as indicated in the permits, at the landfill sites
- Looking into the possibilities of recycling/waste diversion
- Roll-out and implementation of the “My Promise to the Environment” campaign through the Youth Jobs in Waste
- Further cleaning of illegal dumping sites in Kannaland Municipal Area
- Environmental awareness and clean-up campaigns
- Awareness campaigns on illegal dumping and waste minimisation
- Purchasing of new collection equipment and proper maintenance on vehicles
- Waste removal services to informal settlements as well as farm areas.

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	Illegal dumping of refuse must be addressed
	Waste containers needs to be placed in Nissenville.
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	Illegal dumping
	Open erven cleansing needs to be done
	Waste containers needs to be placed in Bergsig and in Town
Ward 3: Zoar	Cleaning of the river in Zoar
	Illegal dumping
	Open erven cleansing needs to be done (revenue income)
	Waste containers needs to be placed in Proteapark and main entrance of

Ward	Issue
	Zoar.
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	Waste containers needs to be placed in Town. Open erven cleansing needs to be done (revenue income)

Table65: KFA 8 Cleansing and Waste Management – Public participation process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Illegal dumping occurs often		Clean-up event has been started in Nissenville and Sakkiesbaai. Warning letters and fines have been implemented. Cleaning of illegal dumping by general workers (EPWP)
Outdated fleet for waste management		Purchasing of Plant for landfill sites and refuse truck for refuse removal (Ongoing due to budget constraints)
Human Resources availability is a risk due to the current staff that is appointed as temporary staff members.		Budget must be allocated to waste management staff establishment for the appointment of permanent waste management staff.
Environmental awareness campaigns		The municipality will strive to engage in environmental awareness campaigns with a focus on Cleansing and Waste Management as well as "Separation at Source" campaign which will assist the municipality in minimizing the volumes of waste going to the landfill sites.
Infrastructure development for the collection of recyclables		An action plan to address this need to be developed by the municipality.

Table66: KFA8 Issues and Challenges

KFA 9 Building Regulations and Municipal Planning

Building Control

Currently the municipality has a Building Control section which is responsible for dealing with all building applications in terms of the building and planning regulations.

Land use management

The Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985), hereafter referred to as "LUPO", as a 1985 piece of legislation, predates the current Constitution of the RSA and was found to be unconstitutional in many respects. The Constitution confers "municipal planning" firmly as a municipal competency whilst in LUPO many of these powers vest with the Minister.

As a result of this the Land Use Management Act, 2013 (Act 16 of 2013), hereafter referred to as "SPLUMA", at national level, the Western Cape Land Use Planning Act, "LUPA", and Standard by-laws for municipal land use planning, has been developed to control land use planning. The Department of Environmental Affairs and Development Planning has been requested to publish the date to implement of LUPA as from October 2016.

The effect of this legislation transfers the full responsibility for land use planning to municipalities. The following are the key areas addressed in the legislation:

- *Drafting of municipal spatial development frameworks,*
- *New integrated municipal zoning schemes,*
- *Receive and consider all land use applications,*
- *Decision making on land use applications by delegation to officials and to the Tribunals to be established.*
- *Appeals against decisions of the delegated official or the Tribunal to the Council's appeal authority,*
- *Regulating time frames, notifications, confirmation of subdivision arrangements,*
- *Lapsing of rights*
- *Transgressions and enforcements.*

SPLUMA has been promulgated and the date of implementation has been determined as from 01 July 2015. Kannaland municipality has accepted the standard by law that was developed by the Provincial Department of Environmental Affairs, on May 2015.

Kannaland Municipality in principal accepted the draft Standard By-law that was developed by the Provincial Department of Environmental Affairs. The draft has been published for public comments, after which it will be tabled to Council for adoption.

Kannaland Municipality through the adoption of the draft standard by-law, demonstrates its commitment to ensure that town planning (zonings, subdivisions, departures and consent uses) and building (control over the erection of buildings) issues are managed effectively.

No appointment has been made due to the non finalisation of all requirements of readiness of LUPA. A Town planner will be appointed with effect from 01 July 2016 with the budget and support and relevant departments.

The Financial Recovery Plan of the municipality identifies town planning as a critical revenue stream and this has also resulted that the fee structures for town planning had been reviewed and implemented in the 2014/15 financial year. This must be reviewed annually with the adoption of the final Budget and IDP.

The reviewed fee structure will include the following:

- Applicable fees for Town Planning, which include: Subdivisions, Rezoning, Departures and Consent Uses, as this entire has an impact on the bulk services.
- Capital contributions towards the supply of services. (draft legislative requirement)
- Building plan fees.
- Penalties for “Illegal structures”.

Spatial Planning

The Council adopted a Spatial Development Framework (SDF) on 25 November 2013, after an intensive Public Participation Process.

The purpose of the SDF is to give guidance for future development in each town, and is limited within the urban edge of each town. The SDF is a living document and should be reviewed regularly.

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	None
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	Municipal buildings must be wheelchair friendly
Ward 3: Zoar	None
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algeynskraal, Buffelsvlei and Gamka-Oos	None

Table67: KFA 9 Building Regulations and Municipal Planning – Public Participation process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Legal fees due to appeals shifted from Province to Local authorities.		New Town Planning scheme By-Law in process
Tribunal for approval of applications not in place		Appointment of a tribunal for approval of applications needs to be finalised
Appointment of a Town Planner has not been done yet		Appointment of a Town Planner

Table68: KFA 9 – Issues and Challenges

KFA 10 Parks and Open Spaces

Play parks

The need for play parks in Calitzdorp, Van Wyksdorp and rural areas such as Kruisrivier, Voorbaat, Gamka-Oos, Warmbad, Dankoord and Van Zylsdamme has been identified. In the 2015/16 financial year 3 play parks was built in Ladismith.

Ladismith Caravan Park

The municipality owns the Ladismith Caravan Park which is currently not in use. Council has approved that the park is not required for the delivery of minimum services in terms of legislative requirements.

The municipality also owns the following properties which currently are leased out at a nominal amount, with the municipality bearing the operational costs such as water and electricity, but also bearing the hidden costs like loss of property tax, but the municipality will make a decision about the utilisations of the properties:

Contracts for the properties below are currently under review specifically to ensure that these facilities are better maintained and result in potential revenue for the municipality.

Property	Description
Ladismith golf course	Leased out at a nominal amount by municipality.
Ladismith bowls course	Not leased at the moment
Ladismith squash court	Not leased at the moment
Ladismith tennis court	Not leased at the moment
Sports field Ladismith	Not leased at the moment
Sports field Zoar	Not leased at the moment
Sports field Van Wyksdorp	Not leased at the moment

Table69: KFA 10 - Municipal Properties

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

Ward	Description
Ward 1: Ladismith: Nissenville and Hoeko	A play park for children must be established in Hoeko Upgrading of the caravan park and fencing of the park
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	Play parks needed
Ward 3: Zoar	Safe play parks for children need to be established
Ward 4: Ladismith, Van Wyksdorp, Dankoord , Algerynskraal, Buffelsvlei and Gamka-Oos	Better utilization of the caravan park Development proposals for the caravan park need to be obtained.

Table70: KFA10 - Parks and open Spaces – Public participation process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Play parks in Ladismith, Zoar, Calitzdorp, Van Wyksdorp need to be established or rehabilitated		Play parks has been established
The caravan park needs to be rehabilitated or development proposals obtained		Caravan park utilization investigation needs to be concluded and private partnerships need to be further investigated.

Table71: KFA10 - Issues and Challenges

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

KFA 11 Traffic

The function of the traffic service is critical to ensure overall law enforcement and road safety within the Kannaland municipal area. The function is also critical for revenue enhancement of the municipality given the various income streams it secures.

The following key functions are being managed by the traffic section:

- motor vehicle registration services;
- learners licencing;
- renewals of drivers licence;
- vehicle testing services;
- issuing of traffic fines;
- visible law enforcement (road-blocks); and
- visible law enforcement (illegal water use, illegal dumping, control of hawkers etc.)
- Road markings/sings
- Managing E-natis system

The Traffic Section is manned by permanent traffic enforcement officers who also provide motor vehicle registration services, learners licencing, renewals of drivers licence and vehicle testing services. The officials are based in Ladismith. One of the permanent staff provides a learner licencing and drivers licence renewal function once weekly in Calitzdorp. A vehicle testing management representative has been appointment which will ensure that the municipality is compliant with the SABS 0216 industry standard.

A Traffic Safety and revenue plan will be developed during the 2016-17 financial year, with the assistance of the Provincial Treasury and Department of Local Government. The municipality has identified the needs below. Business plans for funding and assistance will be submitted to sector departments in the 2016/17 financial year.

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

The municipality will during the 2016/17 financial year develop a traffic by law for which funding must still be sourced.

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	The need for speed bumps in Nissenville
	The need for pedestrian crossing in Peceur Street for school children
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	Law enforcement officers must be appointed
	Stop signs must be more visible
	Traffic officers should be more visible / appointing of law enforcement officers
	Road signs must be repainted for better visibility
Ward 3: Zoar	Traffic calming measures on Route 62 in Voortrekker Road
	Traffic calming measures on Route 62 and particularly the crossing at the sports field
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	Four way crossing needed between Albert Street and South Street

Table72: KFA11 - Traffic – Public Participation Process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Skills transfer needs improvement		External Training needs to be conducted for traffic services staff
Road and traffic signs need to be upgraded and maintained		Fill vacant position for this function and secure budget for the upgrading and maintenance of road and traffic signs
The need for speed humps needs to be addressed		Secure budget to establish speed humps in needed areas
By-laws are outdated		Review and update by-laws
Condition of the road to testing station is very poor and needs to be addressed		Form partnership with relevant businesses for donation to fix the road.
Office space is inadequate		Develop an office space strategy and source budget to implement the strategy
Inadequate equipment to perform duties		Source budget for the purchasing of equipment
The testing station facility needs upgrading		Pave the outside area at the testing station to avoid issues during rainy season.

Table73: KFA11 - Issues and Challenges

KFA 12 Environmental Management

Air quality

The municipality has developed in partnership with Provincial Government an air quality plan which was adopted in the 2013/14 financial year. The objectives of the plan are as follows:

- Objective 1: Set Air Quality Goals
- Objective 2: Set Up Air Quality Management System
- Objective 3: Carry Out Risk Assessments
- Objective 4: Assess and Select Control Measures
- Objective 5: Implement Intervention and Monitoring Effectiveness
- Objective 6: Revise Air Quality Goals
- Objective 7: Integrate the AQMP into the IDP
- Objective 8: Compliance Monitoring
- Objective 9: Review the Air Quality Management Plan

The air quality management function resides in the Community Services Department and the municipality will nominate an air quality officer in the 2015/16 financial year. Kannaland does not have a formal air quality management budget and has no equipment with which air quality spot checks can be carried out. Due to the low level of industrial activity in the region and, when compared with the larger municipalities in the Eden district, low traffic flows, air quality monitoring has not been deemed necessary for the Kannaland municipal area.

The sources of air pollution identified in the Kannaland region and their estimated emissions are given in Table 1 below.

Source Emissions	PM	SO ₂	NO _x	CO	CO ₂
Parmalat boiler	114.3	98.8	19.1	8.7	9922.6
Ladismith Cheese	98.0	84.6	16.3	7.4	8505.1
TOTAL, tons per annum	212.3	183.4	35.4	16.1	18427.7

Table74: KFA 12 - Sources of air pollution

Statistics South Africa (Stats SA) gathered information about the energy used for heating, cooking and lighting in households across the country and provided the following numbers of households and types of fuel used in Kannaland:

COOKING				
Electricity	Gas	Paraffin	Wood	Coal
5022	336	10	799	7
HEATING				
4037	105	19	1393	14
LIGHTING				
5571	22	5		

Table75: KFA 12 - Energy use for heating, cooking and lighting

Unfortunately Stats SA did not gather any information about the quantities of fuel used by each household with the result that some assumptions must be made in this regard.

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	None
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	None
Ward 3: Zoar	None
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	None

Table76: KFA12 Environmental Management – Public Participation Process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Air quality plan developed and adopted		Implement the air quality plan
An air quality officer needs to be nominated however there are budget constraints		Nomination of an air quality officer.

Table77: KFA12 - Issues and Challenges

KFA 13 Disaster Management & Firefighting Services

The purpose of the disaster plan is not only a legislative requirement, but enhances community safety through, planning, mitigation, response and recovery. It is essential that the plan be upgraded to a level 3 plan to detail specific risks and hazards with reference to frequency and severity of potential disasters.

The limitations in capacity is of a high nature and roles with specific primary and secondary roles/functions is set out to guide the sections within the municipality to work collectively for all to participate and plan for before / during and after disasters within the area.

As defined in the prescriptions of the Act, the Municipal Manager is the Head of Disaster Management with the delegation of assistance through to the Director of Corporate Services.

The procedures in general for disasters or major incidents are to activate a Joint Operation Centre, which is currently run from the municipal offices.

The municipality is in the process of finalizing the agreement with Eden District Municipality regarding the Fire Services. This process is still ongoing.

Currently the Eden District renders a fire-fighting service on behalf of the Kannaland Municipality for urban and veld fires. There are currently two fire stations in Kannaland (Ladismith and Calitzdorp). The municipality has identified the need for a fire-fighting service for both Calitzdorp and Zoar.

A review and update of the disaster risk assessment of the Eden District Municipality (EDM) was completed by Disaster Risk Management (Pty) Ltd (DMS). The next review will take place during May 2016.

This risk assessment, a scientific tool, indicates the total risk for the Eden District. The table below lists the priority hazards identified during the 2005 DRA and new hazards identified during the 2013 DRA.

2013 Risk Assessment	
Priority Hazards Identified	New Hazards Identified
Drought	Seismic hazards
HZMAT: Road, Rail	Petro-Chemical Fire Hazards
Fire	Alien Plant Invasion
Floods	Predator Animals
Slope Failures	Structural Integrity Old Gouritz Bridge
Road Accidents	Storm Surges
Animal diseases	Coastal Erosion (Sea Level Rise)
Dam Shedding	Service Disruptions
Human diseases	Social Disruptions

Table78: KFA 13 - Disaster Risk Assessment for Eden District as per SDF

The municipality has a Disaster Management Plan and the establishment of a Disaster Management Centre has also been identified in terms of the municipality's Disaster Management planning however the municipality does not have a functional disaster management ICT, GIS and early warning system. The municipality is currently making use of the Disaster Management DS Tool of the Western Cape Disaster Management Centre to assist the municipality in making informed decisions relating to Disaster Management.

The town of Ladismith and Zoar experienced a lengthy drought period in January till March 2015. The Department of Water Affairs secured funding for the drilling of new boreholes and equipping new and existing boreholes with equipment to secure water availability for the affected communities.

During the fire season in Ladismith, fifty four veld fires occurred and twenty houses were damaged due to fires. The fire occurring at the Ladismith Cheese Factory in 2015 resulted in a Joint Operational Centre that was activated. During this fire additional Kannaland municipality received additional firefighting support from Oudtshoorn Municipality and the Eden District Municipality. Eden Disaster Management together with Kannaland Disaster Management will continue to engage on measures to reduce residual risk.

Disaster management funding from Cooperative Governance and Traditional Affairs department has also been secured to repair roads that was damaged during the flood disaster in 2014/15 financial year in the Kannaland municipal identified areas.

Funds from the Cooperative Governance and Traditional Affairs were made available to build proper Stormwater drainage in Peceur Street and the cleaning of the outlet canal to the Goewerment Dam for disaster prevention.

Additional identified initiatives has been completed during the 15/16 financial year and they are as follows:

- Upgrade of Peceur Street, Ladismith
- Upgrade of Zoar Bridge – Poort avenue
- Upgrade of Zoar Bridge – Piketberg
- Upgrade of Zoar Bridge – Renostervlei
- Upgrade of Miller Street – Calitzdorp
- Upgrade First Street – Calitzdorp
- Upgrade Eight Street – Calitzdorp
- Upgrade Malan Street – Calitzdorp

Disaster Risk Register – Identification of high risk development

1	2	3	4	5	6
Project Reference	Project Description	Primary & Secondary Stakeholders	Risk Description	Risk Reduction (Prevention / Mitigation / Preparedness) actions to be taken	Additional comments by Disaster Management
510190041	Kannaland Dam Relocation	Primary Kannaland Municipality Secondary Eden District Management DWA	Equipment failure due to vandalism	Appointment of temporary personnel to secure generators	

Table 79: KFA 13 - Risk Assessment

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	None
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	Fire Brigade must be available 24 hours daily
Ward 3: Zoar	Need for fire hydrants and a mobile fire service
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algeryskraal, Buffelsvlei and Gamka-Oos	None

Table80: KFA 13 Disaster Risk Management – Public Participation process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
The disaster risk management plan is in place		The plan needs to be reviewed annually

Table81: KFA13 - Issues and Challenges

KPA 4: To Facilitate Economic Growth and Social and Community development

KFA 14 Sustainable Human Settlements (low cost housing and middle income earners housing [GAP]) – Human Settlement Plan (HSP)

The Department of Human Settlement assisted the municipality to develop a draft Human Settlement Plan which will manage the overall housing projects in the municipal areas.

The purpose of this Human Settlement Plan is to feed into the Provincial Multi Year Housing plan. To establish a medium to longer term (i.e. 20 year) strategy for the development of integrated and sustainable human settlements within the municipality's area of jurisdiction.

To identify specific priority projects emanating from these programs for which more detailed planning is required to implement them.

Furthermore, this draft HSP guideline will assist the local municipality in the following:

- Guiding the vision of municipality.
- Delivering integrated and sustainable human settlements through the compilation of credible HSPs.
- Drawing linkages with the IDP process with adequate information about the housing projects, their benefits, parameters as well as strategic and operational requirements.
- Ensuring that the contents and process requirements of planning for sustainable human settlement development are adequately catered for.

The municipality has developed a draft housing selection policy which was finalized in 2013/14 financial year. This policy regulates the housing waiting list and the allocation of housing. This policy also enables the council to determine the demand for housing in both rural and urban areas.

Aside from this long term strategic planning, the municipality plans to facilitate the transfer of Rural Development Programme (RDP) IRDP houses in Ladismith. The Subdivisions have been registered with the Surveyor General and have been included in the general plan of the town.

The provision of human settlements is a high priority for the municipality. Challenges do exist with regard to the capacity of bulk infrastructure services with specific reference to waste water treatment works and water works. This has delayed the delivery of human settlements over the past few years which has resulted in the significant increase in the housing waiting list.

A Housing Pipeline was developed to assess the demand for low and middle income groups housing in Kannaland. Given the high unemployment in towns and the agricultural nature of the local economy which is affected by the national and international trends toward a magnetisation of the agricultural sector has resulted in a significant increase in the demand for low cost housing.

The non-availability of homes for the middle income grouping which consisting of municipal workers, nurses, teachers, government officials, and ordinary factory workers and policemen has highlighted the demand for GAP housing.

A bid tender was allocated in the 2014/15 financial year for a service provider to build and service top structures on the 29 erven in Nissenville, Ladismith. The 29 erven will be subdivided into 90 erven before

services and top structures will be completed. The appointed service provider will also attend to the additional GAP house projects as indicated in the tender document.

The 40 GAP houses are aggressively marketed both within and outside of the Kannaland borders. Given the demand for low and middle income earners settlements, there is a serious need for a credible Human Settlement Plan. The plan will ensure long term planning with regard to the delivery of the appropriate infrastructure that will enable the municipality to address the backlog for low cost housing and make land available for GAP housing. A portion of GAP housing is also subsidised by the Department of Human Settlements depending on the salary bracket.

The Department of Human Settlement assisted the municipality in completing the Housing pipeline. The review was conducted in-house and includes the involvement of planners from the Department of Environmental Affairs (DEA) and Development Planning (DP) as well as the engineers from Department of Local Government (DLG).

The Human Settlement Plan entails the following technical work:-

- Geotechnical assessment
- Contour Survey
- Draft Planning Layout
- Bio diversity assessment
- Bulk services Report

Given the expectation of economic growth resulting from water security and the ancillary job-creation prospect of the proposed dam and its construction, the provision of affordable housing and its supporting infrastructure, such as water, electricity, sanitation, sewerage, and roads are foremost in creating a sound and sustainable cradle for continuing development and growth.

Aside from this long term strategic planning, the municipality will also facilitate the transfer of Rural Development Programme (RDP) houses in Ladismith. The Subdivisions have been registered with the Surveyor General and have been included in the general plan of the town.

A housing need of 480 household were identified in Zoar and the municipality is currently in process in completing the 44 top structures to be finalised end of the 2015/16 financial year. In additional 32 identified vandalised houses will be rectificated in due course.

A housing need of 100 households has been identified in Van Wyksdorp. Once the reservoirs have been upgraded, the water capacity for this area will be sufficient to accommodate further house projects.

The figure below displays the current housing demand within the Kannaland Municipality. It's evident that Ladismith has the highest demand for housing opportunities.

Town	Housing classification of housing demand waiting list					Current HS Demand
	Gap	Farms	Shacks	Backyard dwellers	Residents currently at parents	
Ladismith	92	177	206	269	577	1321
Zoar	45	100	45	20	335	545
Calitzdorp	116	311	28	182	456	1093
Van Wyksdorp	5	1	27	61	32	126
TOTAL						3085

Figure 28: KFA 14 - Current housing demand

Kannaland Municipality faces a small human settlements challenge in comparison to the rest of the region, although the level of service of their housing stock is generally poor. The housing backlog is a significant proportion of the total population of the municipality. Approximately 15% of households are inadequately housed and 67% earn less than R3 500 per month. The majority of the housing backlog occurs where the average household earning is less than R7 500 per month.

There are relatively few houses that are in the supply and acclaim gaps. Over the past financial years there has been an increase of informal settlements and informal dwellings, thus the municipality acknowledge that housing and access to economic opportunities is a high priority for this municipality.

The recent informal settlement shack count and verification study conducted by the province to gather necessary planning and prioritisation information on the numbers, level of services, density and living conditions within the informal settlements geared towards informing municipalities of current status of the informal settlement within the municipal area. The information presented in below was extracted from the study:

Towns	No of shack
Ladismith	206
Zoar	45
Calitzdorp	28
Van Wyksdorp	27
Total	306

Table82: Informal shack count - Human settlement demand profile



The Municipality undertakes to conduct the planning for the following housing projects which have been developed as part of a ten year plan for housing 2012/2017 for the Kannaland municipal area:

Location	Units (Houses)	Spatial location	Funding source
Calitzdorp: Bergsig	692	-33.518499,21.667786	DoHS
			MIG
Ladismith-Parmalat	422	-33.489299,21.274424	DoHS
			MIG
Van Wyksdorp		-33.741257,21.462672	DoHS
		-33.744361,21.462243	MIG
		-33.74636,21.459775	
		-33.748483,21.456878	
		-33.747573,21.463187	
Zoar	44		DoHS
			MIG

Table83: Source: ASLA

Summary of current Human Settlement pipeline projects for Kanaland Municipality

Project Name/Description	Programme	Total No of Housing Opportunities	Earliest Implementation Year
3314 : Ladismith Parmalaat (280 services & 280 units) IRDP	IRDP	422 - EIA in Process	2018-19
3315 : Ladismith Schoongezicht GAP (170 services & 170 units) IRDP	IRDP	40 On Hold	2018-19
3316 : Ladismith Showgrounds GAP (350 services & 350 units) IRDP	IRDP	350 On Hold	2018-19
3320 : Ladismith Middleton Street Site GAP (78 services & 78 units) IRDP	IRDP	78 less	2018-19
3322 : Zoar Protea Park Infill (44 services & 44 units) IRDP	IRDP	44	2015- 16
3323 : Zoar Protea Park Rectification (100 units) RP	RP	44	2015-16 / 2016-17
3321 : Zoar Protea Park Infill (100 units) IRDP	IRDP	100	2020-21
2703/1128 : Calitzdorp Bergsig (671 services & 671 units) IRDP	IRDP	692	2014/15 Remainder to move to 2018-19 due to bulk
Calitzdorp Old Hospital Site (150 units) SH	Social Housing	150	2018-19
3324 : Van Wyksdorp Remainder Erf 110 (100 services & 100 units) IRDP	IRDP	100	2020-21

Table84: KFA 14 - Summary of current human settlements pipeline projects

Development area – Conceptual proposal – Ladismith



Figure 29: KFA 14 - Conceptual Proposal– refer to figure 3.4.7.1 in SDF

Development area – Conceptual proposal – Calitzdorp

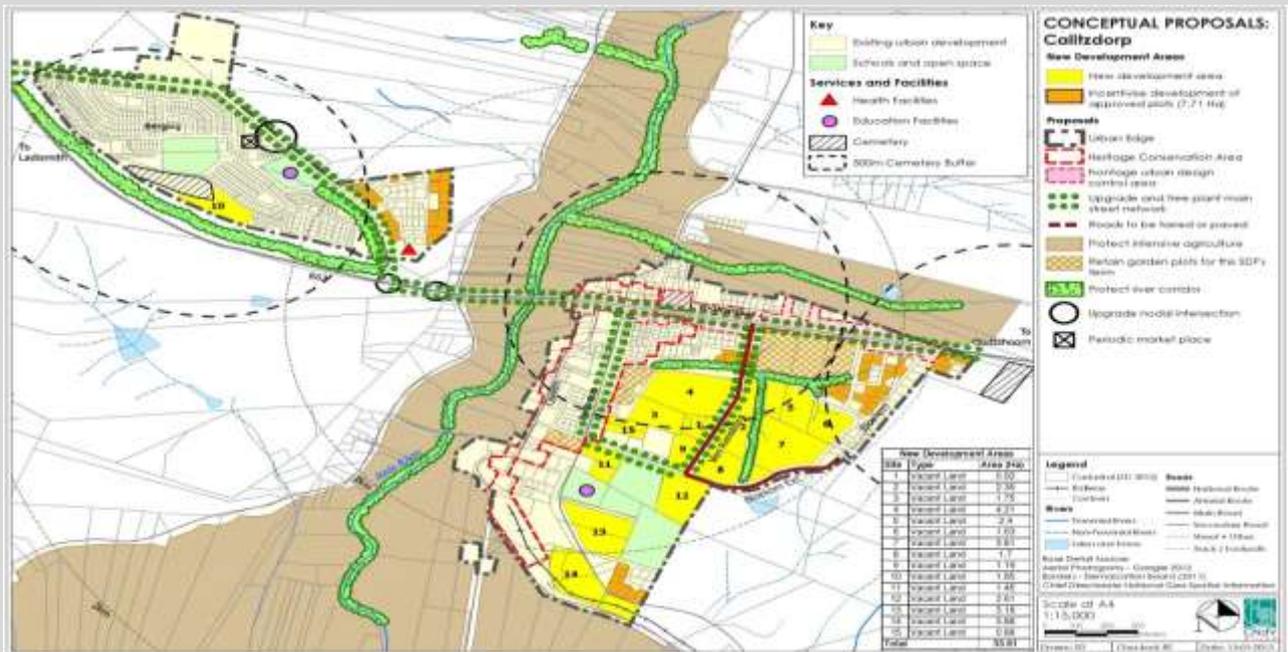


Figure 30: KFA 14 - Conceptual Proposal - Calitzdorp – refer to figure 5.10.2.1 in SDF

Development area – Conceptual proposal – Zoar

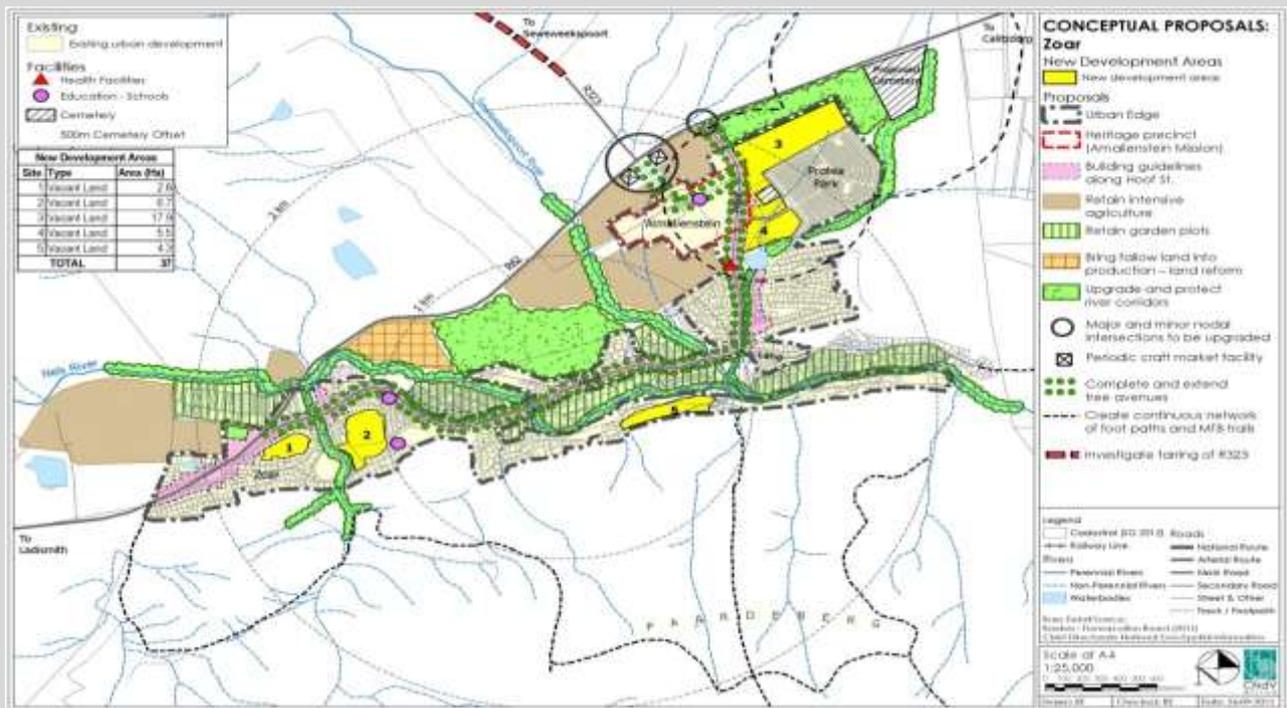


Figure 31: KFA 14 - Conceptual Proposal - Zoar – refer to figure 5.12.2.1 in SDF

Development area – Conceptual proposal – Van Wyksdorp

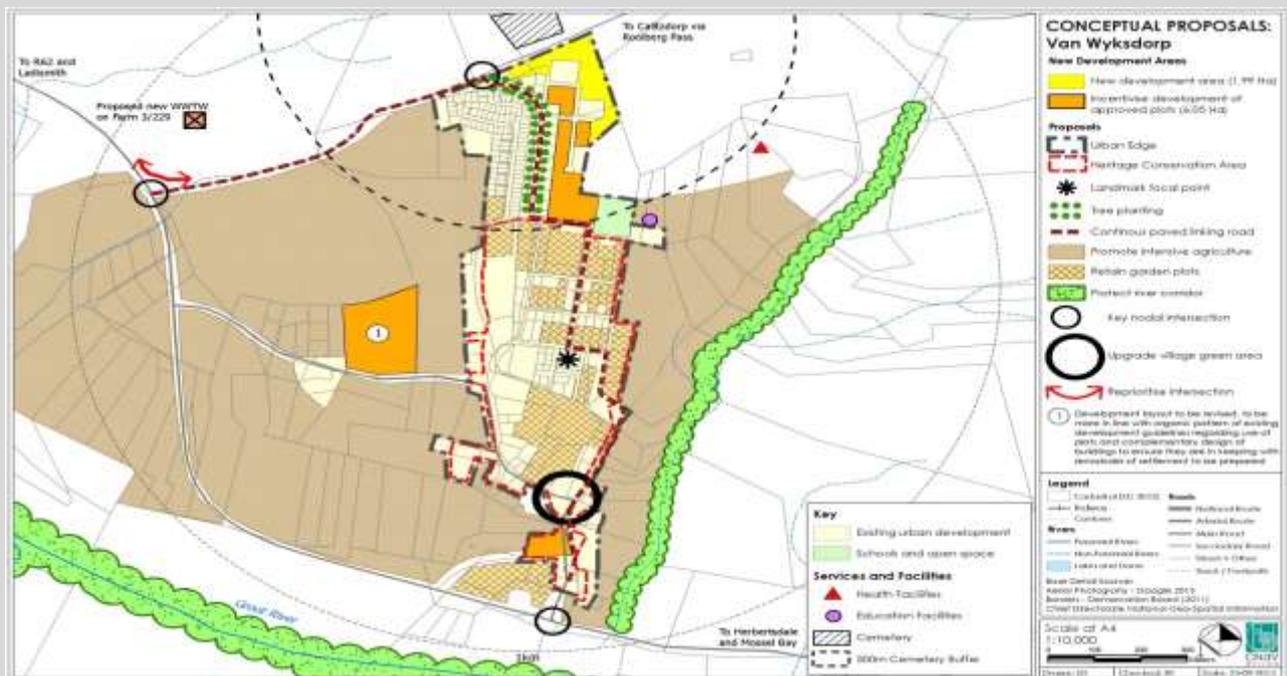


Figure 32: KFA 14 - Conceptual Proposal – Van Wyksdorp – refer to figure 5.11.2.1 in SDF

Some of the projects are indicated below.

A) Proposed Calitzdorp Bergsig Housing Project



Figure 33: KFA 14 - Calitzdorp Bergsig Housing Project

The first phase of 250 houses has been completed during the 2012/2013 financial year. The second phase will result in a final 692 (inclusive of the 250) houses being completed.

The second phase will be approved by the Department of Human Settlements upon confirmation that the availability of sufficient water has been addressed. However, the second phase will commence in 2015/16 – 2017/18 financial years.

B) Proposed Ladismith Housing Project: Parmalat

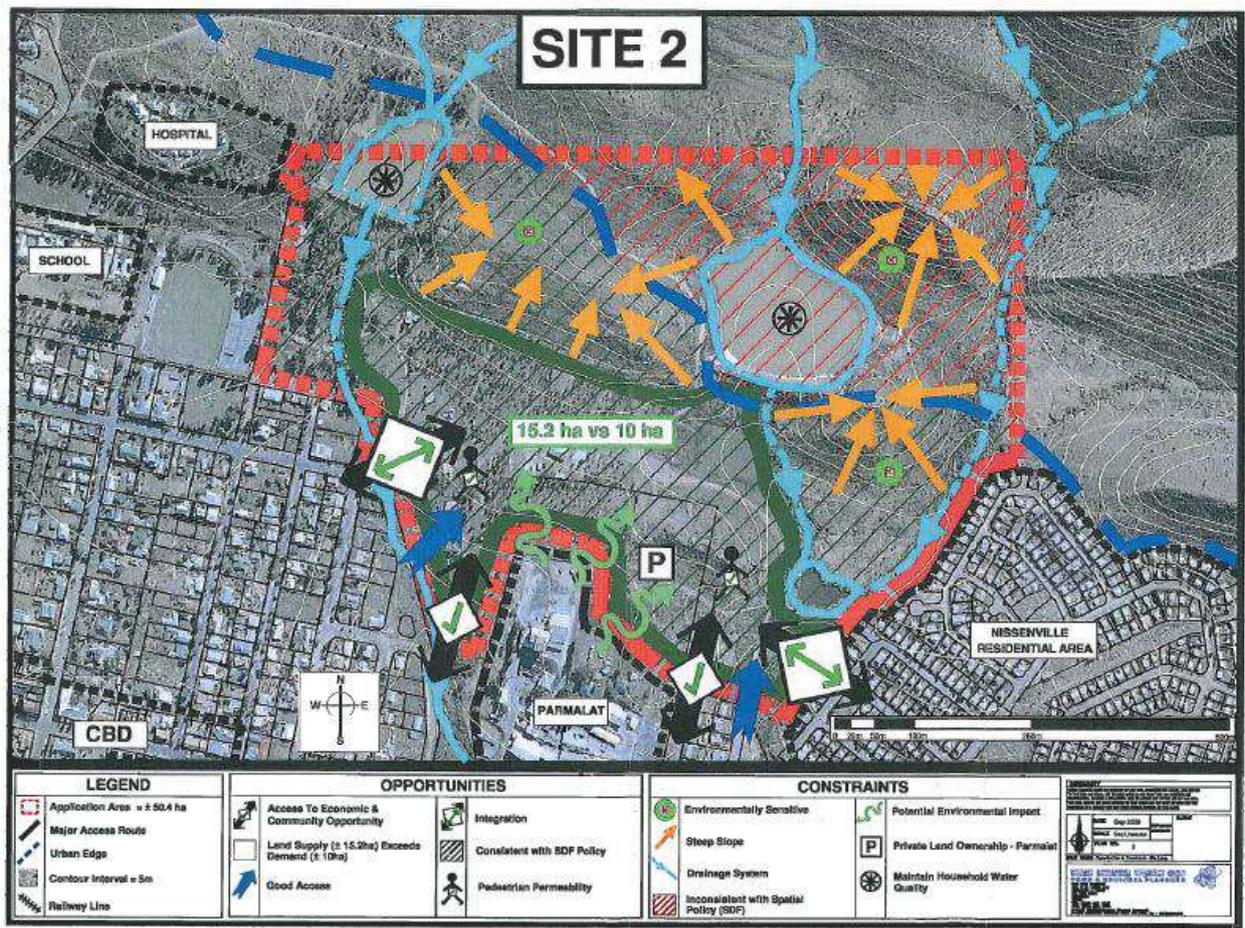


Figure 34: KFA 14 - Ladismith Housing Project: Parmalat

The Ladismith, Parmalat project is currently in the planning phase (2016/17) and entails 530 housing opportunities. The bulk services need to be upgraded before implementation of the project can commence.

C) Proposed Ladismith Housing Project: Schoongezicht Project



Figure 35: KFA 14 - Ladismith Housing Project: Schoongezicht Project

The Schoongezicht project is currently in the planning phase (2018-19) and entails 195 housing opportunities. The bulk services need to be upgraded before the project can commence. Given the creative management application in devising and launching the Nissenville GAP Project (*supra* – p.146) the successful reification of this Schoongezicht vision is a realistic prospect.

D) Proposed housing Project: Van Wyksdorp



Figure 36: KFA 14 - Housing Project: Van Wyksdorp

The Van Wyksdorp project is currently in the planning phase. The housing plan provides for 200 houses for the Van Wyksdorp area. The bulk services for the project stills need to be upgraded and the preferred site acquired from the Provincial Government.

A temporary sewage processing plant has been established in Van Wyksdorp. Again, management’s proven track record for crisis and problem solving, and, especially, to conjure opportunity from such challenges bears well for successful delivery on this undertaking.

Housing - public participation process.

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	Need for more houses in Hoeko and Nissenville
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	Need for more houses in Calitzdorp
	Urgent completion of the current housing project

Ward	Issue
	Farm workers housing project
Ward 3: Zoar	Need for more houses in Zoar
	Rehabilitation of houses in Berg Street in Zoar
	Rectification of the vandalized houses in Protea park
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algeryskraal, Buffelsvlei and Gamka-Oos	Need for houses in Van Wyksdorp
	Need for agricultural villages

Table85: KFA14 Sustainable Human Settlements (Housing) – Public Participation Process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Housing Backlog in wards 1,2,3 and 4		Backlogs need to be addressed and the municipality will liaise with Provincial Government for funding.
Human Settlement Plan is not in place		A new request to Province must be formulated to ask again for financial assistance to develop the Human Settlement 5 to 10 years Plan. The department is currently liaising with the municipality in completing the HSP.
Housing standards in place, however new housing standards for projects related to the building of houses will be implemented in April 2014.		Implement new housing standards from 1 April 2014
The Housing Support Pipeline Plan is in place.		Implementation commenced in 2012/13 financial year and rest of the implementation is well underway.
Housing Projects - 250 Erven are currently being serviced in Calitzdorp. Water provision and availability is currently a challenge for new housing projects		Development of houses will commence after upgrading of the bulk water supply to Bergsig has been completed. This is planned to be addressed in 2014/15 financial year. A MIG application will be done to establish a dedicated water line from the pump stations to the reservoirs in Bergsig.
Zoar Protea Park Infill(44 services & 44 units		This is planned and currently in process of completion.
Zoar Flood damage houses 32		This is planned and currently in process of completion.

Table86: KFA14 Issues and Challenges

KFA 15 Sports and Recreation, Arts, Crafts and Culture

Sports Fields

Supporting the growth of a culture of a healthy sporting society is important to the municipality and with its modest budget it maintains the following sports fields and has made a commitment in this budget and the next budget to commit resources for upgrading:-

Town	Status	Budget/MIG	Spatial
Ladismith	Upgrading completed	R719 824	-33.493746,21.261699
Calitzdorp	Upgraded in 2015/2016 financial year	R1000 000	-33.524143,21.673579
Zoar	Upgraded in 2014/2015 financial year	R 390 000	-33.496976,21.436161
Van Wyksdorp	Upgrading completed	R1 020 000	-33.740953,21.45926

Table87: Sport fields

The Provincial Government Sport and Recreation is involved in supporting clubs within the Ladismith and Calitzdorp area. In Ladismith the field is used by the local rugby- and three (3) soccer clubs. The soccer clubs are supported by **SAFA Eden**, as well as the **Provincial department of Sports Arts and Culture** with training and finance. A need has been identified for the setting up of lighting for night use of the sports fields as well as fencing for all four fields.

During the public participation process in Zoar it was indicated that an additional sports field in Protea Park must be established and the need for the additional sports field has been prioritised.

The municipality has identified the need for the following sports facilities and will prioritised it for the 2016/17 – 2018/19 financial years:

- Zoar – Rehabilitation of sports field
- Zoar – Upgrade sports field phase 2
- Calitzdorp – Bergsig Rehabilitation of Sports field
- Calitzdorp – New sports field lighting

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	Churches to come together to support activities for young people
	Recreational facilities for young people must be established
	Sport facilities must be established in Hoeko
	Rehabilitation of sport facilities in Ladismith
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	Sport facilities must be created for Bergsig (soccer, cricket ect)
	The R62 must be made more tourism friendly
	Rehabilitation of the swimming pool
Ward 3: Zoar	Sport facilities must be created in Protea Park

	Additional sports field (soccer)
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	Building of a community hall for Van Wyksdorp

Table88: KFA15 Sports and Recreation, Arts, Craft and Culture – Public Participation Process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Vandalism and over-usage of Sport facilities		The building of a house for a caretaker to look after the sports fields needs to be addressed. Additional sports field areas need to be identified.
Financial constraints exist within which the municipality operates its sport fields		Alternate funding sources need to be identified which include rental charges.
The shortage of ablution facilities at municipal fields to accommodate sporting events		The ablution facilities exist but not adequate and need to be expanded. A future project for the issues needs to be initiated and funding sourced.
The community sports fields are not in a good condition.		Upgrading of the Ladismith and Van Wyksdorp sports fields has been completed. In the process of upgrading Calitzdorp sports field and facilities. Future upgrading projects still need attention as well as maintenance projects

Table89: KFA15 Issues and Challenges

KFA 16 Libraries

Libraries

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

Libraries	Users	Stock
Ladismith	1675	19 809
Calitzdorp	1048	12 928
Zoar	1672	8756
Van Wyksdorp	190	5540

Table90: Kannaland Library Services

Ladismith Public Library is currently operating at its full capacity. An electronic lending system SLIMS has been introduced successfully since September 2011. The circulation with reference to the number of registered users remains high. The library still struggles to render a service which fills the void created by

weak school libraries. Staff in the Ladismith Library attends to the information needs of learners. The library is in need of additional space for individual learners and those working in groups.

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

Calitzdorp Library has three computers with internet access for users and two in order to upgrade the lending system to the electronic SLIMS.

Zoar Library was opened in October 2009. The library is not able to offer computer services and has no internet, despite the fact that the number of young users exceeds those of the other libraries in Kannaland.

Recent research conducted by a publisher of children's books, has shown that 84% of Afrikaans learners do not like reading, which provides the Kannaland libraries with a challenge to promote reading skills and an interest in reading.

Van Wyksdorp library was run on a voluntary basis but an appointment was finally made. The operating hours were extended to include two afternoons. Morning hours were minimized to three hours (8:00 – 11:00) Mondays to Fridays. Extension of the afternoon hours to benefit learners and premises occupied presently are in the process of being reviewed

The library function is funded in full by Provincial government.

The libraries conduct regular exhibitions to draw the community and to increase library awareness.

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	None
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	Better awareness of library services
Ward 3: Zoar	None
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	None

Table91: KFA 16 Libraries – Public Participation process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Libraries are functional, however the building space in Van Wyksdorp is a challenge and space for the library needs to be identified.		Identify a new space for Van Wyksdorp Library, maybe next to the current offices.
Extension of library space and services in Ladismith need to be addressed		Ladismith's Library needs to be extended.
Maintenance of Zoar library needs to be addressed		General maintenance plan needs to be developed for Zoar and other libraries. The fencing at Zoar library needs to be upgraded. Grant funding to address the maintenance plan will be sourced.

Table92: KFA16 Issues and Challenges

KFA 17 Cemeteries

Cemeteries

The municipality has identified the need to develop new cemeteries due to capacity restrictions and the remaining utilisation expectancy of the current cemeteries. Land for the new cemetery in Zoar has been identified and the re-zoning approved. The Environmental Impact Assessment is in progress.

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

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

The Van Wyksdorp cemetery has nearly reached its capacity and the consulting engineers have been instructed to seek suitable alternative land to establish a new cemetery for Van Wyksdorp.

It is important to note once the full EIA has been completed for the cemetery in Zoar, there will be sufficient capacity to utilise the site as a regional cemetery for Kannaland and it has a potential utilisation span of 50 years. This proposal must still be presented to Council for consideration. A public participation process will follow to ascertain the community's views in the matter.

Cemetery	Status	Spatial Location	Planned Action
Ladismith	1 Cemetery: 90%	33.500049,21.271811	Will be fenced
	1 new	33.475659,21.472397	
Van Wyksdorp	1: 70%	33.740891,21.460848	Identify ground
Calitzdorp	Jewish: 80%	33.532624,21.702357	
	Bergsig: 90 %	-33.52502,21.672407	

Cemetery	Status	Spatial Location	Planned Action
	Voortrekker Street-	-33.52502,21.672407	Identify ground
	Bloekom Avenue 50%	33.533395,21.702096	
	Bloekom Avenue: 50%	-33.532624,21.702357	
Zoar			Funding from MIG. 2014/2015-Budget on MIG for R 3.585 million for 8.4 hectares graveyard. Waiting finalising of technical planning.
	<u>Sandkraal Road: 100% full</u>	33.499707,21.443389	
	<u>Braklaagte: 100%</u>	33.492542,21.462039	
	<u>Droë Vlei</u>		
	<u>Protea Park</u>		

Table93: Cemeteries

The municipality has identified the need to convert the current manual grave register to an electronic register.

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	None
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	None
Ward 3: Zoar	None
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	None

Table94: KFA17 Cemeteries – Public Participation process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
There are space issues in the cemeteries in Ladismith and Calitzdorp		The municipality is in the process to identify new land for cemeteries in Ladismith and Calitzdorp.
Van Wyksdorp cemetery has adequate space currently however we need to plan for future need.		Additional space for Van Wyksdorp cemetery has been identified and will be utilized in future.
Zoar cemetery, new site has been identified		The area (land) for the new cemetery in Zoar has been identified and the municipality is currently in the process of re-zoning the land as well as applying for the Environmental Impact Assessment.

Table95: KFA17 Issues and Challenges

KFA 18 Special Programmes (Gender, Elderly, Youth and Disabled)

Kannaland Municipality is committed to ensure that special programs (Gender, Elderly, Youth, Disabled, HIV/Aids etc.) are rolled out in the Kannaland area in partnership with the district municipality, national and provincial government departments as well as other social partners. The municipality currently does not have a functional unit through which it can initiate, develop, and implement such programs on its own given the human and capital constraints.

The municipality in partnership with the relevant authorities is planning to develop the following plans and programs:

- HIV/Aids awareness programs
- Youth development programs (Kannaland Municipality is in partnership with Eden and Unisa in establishing the food security program. This program will be rolled out in Ladismith, Zoar, Calitzdorp and Van Wyksdorp during the 2014/2015 financial year.)
- Disabled programs
- Early Childhood development
- Gender programs
- Elderly programs
- Substance abuse programs
- Personal Finance management programs
- Road safety awareness programs
- Crime safety and victim empowerment programs
- Child safety programs

The support request for these plans and programs were listed at the IDP INDABA in the 2014/15 financial year for further discussion on the way forward to obtain relevant assistance.

Kannaland Municipality implemented learner programs for youth to give them the opportunity to gain practical work experience.

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

Ward	Description
Ward 1: Ladismith: Nissenville and Hoeko	Rolling out of programs for people to know their rights
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	None
Ward 3: Zoar	None
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	None

Table96: KFA18 Special Programmes (Gender, Elderly, Youth and Disabled – Public Participation Process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Youth development will remain a challenge in the municipal area	☹️	Development of a youth development strategy and identification of funding
HIV and Aids awareness in community	☹️	HIV and Aids awareness programs in partnership with Eden District Municipality need to be conducted

Table97: KFA18 Issues and Challenges

KFA 19 Growth (Economic)

The municipality has developed an integrated transport plan with the assistance of the District Municipality and Provincial Government.

Projects identified in the strategy are as follows:

No	Project	Ward (to be completed still)						Funding source	PSO 3 Program					PSO 3 Outcomes					
			2014/15	2015/16	2016/17	2017/18	2018/19		WCG: Western Cape Government, K: Kannaland Local Municipality	Public transport program	NMT and Sustainable Transport Program	Transport Infrastructure Program	Safely Home Program	Tourism Program	Transport Management Program	Outcome 1: 13% modal shift, private to public transport by 2014, leading to 60:40 private : public split in the CCT CBD	Outcome 2: Shift in freight haulage from road to rail increasing by 10% to 2014	Outcome 3: Reducing road fatalities by 50% in 2014	Outcome 4: Reduce the transport infrastructure backlog by 2014
1	NMT facilities along main route to Nissenville	1 & 4				X		K/ MIG		X								X	
2	NMT link between Bergsig and R62 towards Calitzdorp	2 & 4				X		WCG/ MIG		X								X	
3	NMT facilities along key business routes in Ladismith	4						K		X								X	

No	Project	Ward (to be completed still)						Funding source	PSO 3 Program						PSO 3 Outcomes				
			2014/15	2015/16	2016/17	2017/18	2018/19		WCG: Western Cape Government, K: Kannaland Local Municipality	Public transport program	NMT and Sustainable Transport Program	Transport Infrastructure Program	Safely Home Program	Tourism Program	Transport Management Program	Outcome 1: 13% modal shift, private to public transport by 2014, leading to 60:40 private : public split in the CCT CBD	Outcome 2: Shift in freight haulage from road to rail increasing by 10% to 2014	Outcome 3: Reducing road fatalities by 50% in 2014	Outcome 4: Reduce the transport infrastructure backlog by 2014
4	NMT facilities along key pedestrian routs in Zoar and Amalienstein	3		X				K		X								X	
5	New walkways in Bergsig	2		X				K		X								X	
6	Development of a local area NMT Plan for Kannaland			X				K		X								X	
7	Walkways along Pretorius and Queens Street in Calitzdorp	2		X				K		X								X	
8	Repair of existing sidewalks in Ladismith	1 & 4		X				K		X								X	
9	Investigation into an Integrated Public Transport Network for Kannaland LM	All		X				WCG	X						X				
10	Shelters and bays in Zoar	3		X				K	X						X				
11	Shelters and bays in Nissenville	1 & 4		X				K	X						X				
12	Shelters needed on DR1661 in Calitzdorp	2		X				WCG	X						X				



No	Project	Ward (to be completed still)						Funding source	PSO 3 Program					PSO 3 Outcomes					
			2014/15	2015/16	2016/17	2017/18	2018/19		WCG: Western Cape Government, K: Kannaland Local Municipality	Public transport program	NMT and Sustainable Transport Program	Transport Infrastructure Program	Safely Home Program	Tourism Program	Transport Management Program	Outcome 1: 13% modal shift, private to public transport by 2014, leading to 60:40 private : public split in the CCT CBD	Outcome 2: Shift in freight haulage from road to rail increasing by 10% to 2014	Outcome 3: Reducing road fatalities by 50% in 2014	Outcome 4: Reduce the transport infrastructure backlog by 2014
13	Demarcation and shelter at Ladismith Informal Rank	4		X				K	X							X			
14	Demarcation of bays in Calitzdorp for minibus-taxis	2		X				K	X							X			
15	Regular maintenance at Ladismith Main Rank	4	X					K	X							X			
16	Upgrading of roads in residential areas	ALL	X	X	X	X		MIG			X								X
17	Sight distance to be improved at intersections in Van Riebeeck Street in Ladismith	1 & 4			X			K			X								X
18	Street lighting various streets	ALL			X			K			X								X
19	Tar Nollie Graaf access road			X				WCG			X								X
20	Maintenance of existing tarred streets	ALL	X	X	X	X		K			X								X
21	Tar road to caravan park					X		K			X								X
22	Storm water Masterplan for All Towns																		
23	R327 Van Wyksdorp to Ladismith,			X				WCG											



No	Project	Ward (to be completed still)						Funding source	PSO 3 Program						PSO 3 Outcomes				
			2014/15	2015/16	2016/17	2017/18	2018/19		Public transport program	NMT and Sustainable Transport Program	Transport Infrastructure Program	Safely Home Program	Tourism Program	Transport Management Program	Outcome 1: 13% modal shift, private to public transport by 2014, leading to 60:40 private : public split in the CCT CBD	Outcome 2: Shift in freight haulage from road to rail increasing by 10% to 2014	Outcome 3: Reducing road fatalities by 50% in 2014	Outcome 4: Reduce the transport infrastructure backlog by 2014	
	33kms																		

The following prioritized actions are required for implementation of the proposed public transport strategies:

- Assistance to the local authorities in managing operating license applications. The EDM should provide assistance in improving communication between taxi operators and the PRE. This could include regular meetings, travel and secretariat functions
- Identification of routes with significantly high numbers of illegal operators in order to utilise law enforcement services effectively
- Update of the PRE EDM public transport registration database to ensure that dormant licenses are not considered and those pending applications (not approved yet) are also included
- The implementation of an IPTN for the EDM
- Maintain close relations with the PGWC to ensure intimate knowledge of NLTA-related processes and impact on public transport operations.

The implementation of the integrated transport plan will ensure economic growth for the Kannaland area



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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	None
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	None
Ward 3: Zoar	None
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	None

Table98: KFA18 Growth – Public Participation Process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
LED Strategy developed	☹️	Implementation of Led strategy
Implementation of integrated transport plan projects	☹️	Implement project where funds are available

Table99: KFA19 Issues and Challenges

KFA 20 Job Creation & Skills and Education

A critical gap identified by stakeholders in Kannaland municipal area is the level of a suitably skilled labor force. There is a need to promote and encourage the development of skills in line with the demand of the local economy. The municipality strives continuously through partnerships to bring required training programs to the community, however this is on an ad-hoc basis and not necessary on the basis of what is required within the local economy. There is a need to do a skills audit on what skills the local economy requires to ensure that where there is a demand, that the appropriate skilled workforce is supplied.

The municipality is involved in job creation and skills development through implementing EPWP opportunities through infrastructure projects where possible. Section 1.16 of this document indicates the work opportunities created thus far.

The education levels as identified in the 2011 census are as follows:

Description	2001	2011
No Schooling ages 20+	12.2%	6%
Higher education aged 20+	5.7%	4,3%
Matric aged 20+	12.3%	18,5%

Table100: Education levels – Census 2001 and 2011

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

Ward	Description
Ward 1: Ladismith: Nissenville and Hoeko	Further job creation programs must be rolled out to alleviate poverty
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	See PACA and LED strategy
Ward 3: Zoar	See PACA and LED strategy
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	Further job creation initiatives must be initiated

Table101: KFA20 Issues and Challenges

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Unemployment of the community is addressed through EPWP opportunities		Ongoing implementation of EPWP job opportunities

Table102: KFA20 Issues and Challenges

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

KFA 21 Governance Structures & Inter Governmental Relations

The political oversight role resides within the Municipal Council, in terms of the Sections 79 and 80 of the Municipal Structure Act (Act 117 of 1998). The Municipal Council comprises of three political parties namely: Independent Civic Organisation of South Africa (ICOSA), African National Congress (ANC) and Democratic Alliance (DA).

The governance structures and Inter Governmental Relations are fully discussed in section 1.9 and 1.6 of the IDP document.

Risk Management

The municipality has developed risk based audit plans, which have been the result of the identification of risks, formulation of a Risk Plan, Risk Charter, and Risk Register. All the risk related plans and charters will be submitted via the Audit Committee to Council for adoption. The overall risk management is being championed by the management team of the municipality. Departmental champions have also been identified and will be trained on risk management principles in line with the risk management plans.

Contract Management

In the 2011/2012 financial year the municipality established a Contract Management function of which the main aim was to implement, monitor, review and evaluate contracting arrangements in line with the MFMA, municipal plans, policies and procedures.

In the absence of a proper functioning contract management function the municipality was unable to monitor, review and evaluate contracts that either came to an end or had to be reviewed for service delivery purposes. The Auditor General has also pointed out the lack or weak management of contracts which does have a negative financial impact on the municipality.

There were also a significant number of officials who did not have formal signed contracts that complied with the collective agreement and the basic conditions of employment.

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

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

- Current land leased (market related and MFMA compliance)
- Unleased land (land used by parties that do not have a lease agreement)
- Council facilities that are leased (market related and MFMA compliance)
- Unleased Council facilities (sports fields etc.)
- Employment contracts of staff (temporary staff, contract staff and permanent staff)

- SCM contracts (to ensure MFMA compliance and goods and services are delivered within agreed timeframes and in good quality).
- Government contracts for grant funding (MIG, FMG, MSIG, RBIG, etc., - to ensure funds are utilised for purposes for which it was allocated to the municipality)
- Municipal leases (e.g. office space, equipment, and cell phones,)
- ICT service provider contracts
- Water board contracts

The municipality is currently outsourcing the contract management function and the need has been identified that suitable and qualified internal capacity is needed to ensure that Council increases its revenue and has control over this function.

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

Ward	Description
Ward 1: Ladismith: Nissenville and Hoeko	None
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	None
Ward 3: Zoar	None
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	None

Table103: KFA210 Issues and Challenges

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Notices of public participation meetings need to be published 7 days before the meeting but only published on average 3 days before the meeting.		Implement a quarterly public participation calendar process.
Newsletters not published within timeframes due to budget constraints.		Ensure budget allocation for newsletter is in place to ensure timeous newsletter delivery

Table104: KFA21 Issues and Challenges

KFA 22 Stakeholder Participation & Communications (Internal and External Customer relations)

Community participation refers to organised communities informing local government and development agencies in a structured way what their development needs are, so that municipal intervention programs can target real community priorities.

Participation provides a mechanism for democratisation of the planning process in particular. The municipality is complying with its constitutional mandate which states “administration in every sphere of

government, organs of state, and public enterprises must adhere to basic principles governing public administration.”

Communities through the ward committee structures and councillors in their quarterly report back meetings provide feedback to the broader community regarding service delivery.

Public participation is however not limited to ward committees and councillor quarterly feedback meetings but there are various platforms through which municipal inputs and public feedback are conducted.

Phases for concept and final inputs are conducted on time through the public participation processes as adopted by Council annually.

The municipality has developed and adopted a public participation policy in the 2013/14 financial year.

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

Ward	Description
Ward 1: Ladismith: Nissenville and Hoeko	
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	Notices of community meetings must be handed out at least two weeks before a meeting takes place
Ward 3: Zoar	
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	

Table105: KFA22 Stakeholder Participation & Communications (Internal and External Customer relations) – Public Participation Process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Notices of public participation meetings need to be published 7 days before the meeting but only published on average 3 days before the meeting.		Implement a quarterly public participation calendar process.
Newsletters not published within timeframes due to budget constraints.		Ensure budget allocation for newsletter is in place to ensure timeous newsletter delivery

Table106: KFA22 Issues and Challenges

KFA 23 Policies, Strategies, Plans and By-laws

By-laws are developed as and when required. Standard by-laws are also utilized as developed by Provincial Government. Relevant by-laws are available on the municipal web-site – www.kannaland.gov.za.

The municipal policy register is developed and maintained. Relevant policies are available on the municipal web-site – www.kannaland.gov.za.

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	None
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	None
Ward 3: Zoar	None
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	None

Table107: KFA23 Policies, Strategies, Plans and By-laws 1 Electricity Efficiently – Public Participation process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Ongoing development of Policies, Strategies and By-laws – Funding is limited to promulgate new by-laws		Budget allocation needs to be addressed

Table108: KFA23 Issues and Challenges

KFA 24 Performance Management, Monitoring, Evaluation and Compliance

Performance management

In reliance with the outcome of the previous Auditor General Reports, which was adverse, Kannaland Municipality has developed an action plan and financial recovery plan to ensure the performance of the following year to be more effective. However the municipality managed to obtain an unqualified audit opinion for the 2014/15 financial year.

In addition to the non-financial targets and compliance adherences, the municipality continues to operate in this compliant environment in order to adhere to legislation. Performance Management has been a focus area of the municipality's leadership, in ensuring that the municipality is able to comply and perform optimally.

The Performance Management System of all Local Authorities is guided by the Local Government: Municipal Systems Act, and the Local Government: Municipal Planning and Performance Management Regulations, Structures Act and Municipal Finance Management Act.

Chapter 3 of the Regulations outlines the nature of a Performance Management System, the adoption of a Performance Management System, the setting up of key performance indicators and general key performance indicators, the review of key performance indicators, the setting up of a performance target and monitoring measurement and reviewing performance.

Monitor and Evaluation

In order to ensure that performance is monitored and evaluated, the municipality adopted a Performance Management Framework as a process to measure the implementation of the organisation's strategy (IDP). In essence this is a management tool of which the objective is to plan, monitor and evaluate, measure and review performance. Organisational performance is evaluated by means of a municipal scorecard at organisational level and through the Service Delivery Budget Implementation Plan (SDBIP) at department and sub-department levels.

The Performance Management tool enables political leadership and senior management to monitor performance progress in terms of objectives and targets set. The performance scorecard (SDBIP) provides the vital link between the Mayor, Council (executive) and the administration, and facilitates the process for holding management accountable for its performance.

It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor.

The SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

Quarterly reviews are being conducted to determine the performance of the section 56 managers in order to identify under performance and performance achieved.

Compliance management

The municipality is committed to ensure that it complies with all legislative requirements. A audit action plan has been developed, implement and monitored with result to improve the audit finding during the year to be audited.

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	None
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	None
Ward 3: Zoar	None
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	None

Table109: KFA 24 Monitor and Evaluation – Public Participation process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Organisational Performance Management policy is outdated		Review the organisational performance management policy in alignment with legislation and performance management process.
The Administration of Portfolio of Evidence for performance management needs to improve		Portfolio of evidence will be addressed by implementing proper manual and electronic filing systems of relevant documents.
Compliance Model has been developed and implemented.		Do monthly sessions and checklists as prescribed in the MFMA
Compliance is being monitored and evaluation of sec 56 managers convened quarterly		Compliance model must be reviewed and implemented yearly.
Compliance deadlines not always adhered to		Develop a compliance calendar and ensure compliance.

Table110: KFA27 Issues and Challenges

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

Introduction

The vision of Kannaland Municipality “To be the place of choice” is a commitment from Council, management and staff to implement, uphold or improve a set range of objectives to make Kannaland the place of choice for all parties that include the community, staff as well as investors. This vision confirm Council and Management’s commitment to excellent service delivery for all. To realize this vision, the municipality is continuously developing its staff through workshops, awareness sessions and training.

Background and Legislative Framework

Service delivery within Local Government Context is being performed at lower level by the staff component of the municipality. The objective of the municipality is the advancement of community development, personal growth and social mobility so that challenges pertaining to poverty and vulnerability, inequality and social exclusion are addressed, hence the municipality has a duty to ensure that its human resources capacity is developed to a level where it can perform its responsibilities in an economical, efficient, effective and accountable way. Human Resources are typically guided by amongst other the Labour Relations Act (Act 66 of 1995) and amendments, Basic Conditions of Employment Act (Act 75 of 1997), Employment Equity Act (Act 55 of 1998), Skills Development Act (Act 97 of 1998) and the Skills Development Levies Act (Act 9 of 1999). The Local Government Municipal Systems Act (Act 32 of 2000) states that the municipality must align its administration and specifically human resources with its constitutional responsibilities.

Section 51 of the Municipal Systems Act place certain Human Resources related obligations on the municipality which include:

- To be responsive to the needs of the local community,
- Facilitate a culture of public service and accountability amongst its staff,
- To be performance orientated and focused on the objectives of local government set out in section 152 of the Constitution and its development duties as required by section 153 of the Constitution,
- To align roles and responsibilities with priorities and objectives reflected in the Integrated Development Plan (IDP),
- To assign clear responsibilities,
- To organize structures and administration in a flexible way to respond to changing priorities and circumstances,
- Provide an equitable, fair, open and non-discriminatory working environment.

KFA 25 Organisational Structures

Kannaland Municipality has put in place a set of human resource management and development processes including performance management and workplace skills planning. The current organizational structure has been amended during 2015/26 for a variety of reasons which include improved service delivery and improvement of the current revenue rate.

The top 3 level structure of the municipality are as follows:

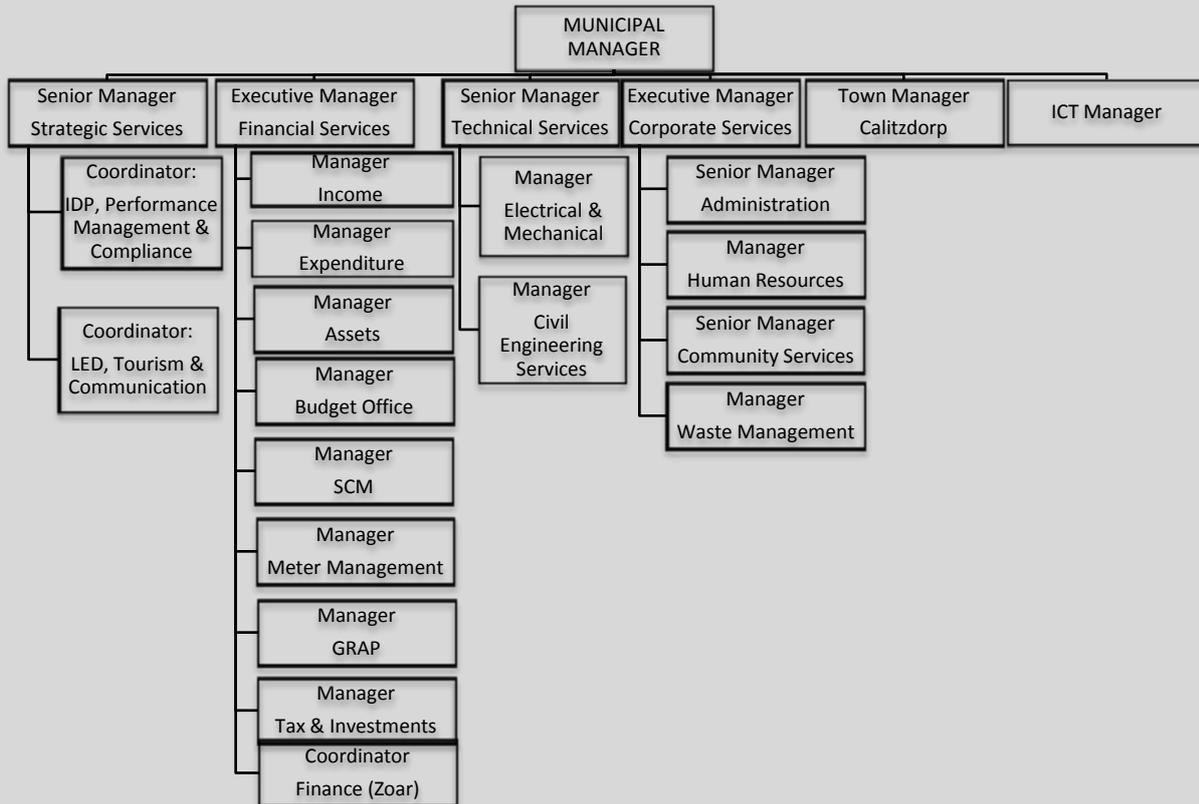


Figure 37: Organisational Structure – Top 3 levels

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	None
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	None
Ward 3: Zoar	None
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	None

Table 111: KFA 25 Organisational Structure – Public Participation process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Organizational structure reviewed	😊	Organizational structure has been reviewed in 2013/14 and prioritization of filling vacancies needs to be addressed and budgeted for.
Job description developed	😊	Review job descriptions as and when required.

Table 112: KFA25 Issues and Challenges

KFA 26 Human Capital and Skills Development

Human Resource Management:

The municipality currently has **249** employees, of which **3** are Section 57 employees, **115** permanent and **128** contract employees and **3** interns. Kannaland Municipality is a rural municipality and has a diverse staff complement, which poses challenges for effective transformation of its equity profile across all skills and managerial levels. Priority is given to existing staff to accelerate transformation of Kannaland Municipality's racial profile especially at senior level. This is coupled with career development of women in senior levels.

The staff component is the biggest single budget item and hence the development, motivation and utilization of staff is of high priority. The municipality received funding from the Department of Local Government to develop a Human Resource Strategy that will influence current policies and possibly the compilation of new policies. The new strategy will also assist the municipality amongst other with the most effective placement of employees. The following interventions have been identified to maximize employee development.

- Improving the current Employee Assistance Programme
- Create development opportunities for the municipality's employees and maximizing existing developmental opportunities.
- Implementation of the Individual Performance Management programme for all managers/supervisors up to the third level of reporting.
- Implementation of the employment equity plan.
- Maximising the SAMRAS leave module, in particular employee self-service that related to leave entitlements and leave requests.
- Development of supervisors to improve the skills needed to supervise and lead employees.
- Roll out of occupational health and safety incident reduction programme.

The municipality being a small municipality in a rural setting coupled with other factors creates a high turnover rate in crucial and strategic positions at senior level in the divisions of Human Resources, Electrical & Mechanical and Community Services.

Employee Wellness;

The municipality has an Employee Assistance policy that addresses challenges that employees experience in their personal life that has a negative influence in the work environment. The existing Employee Assistance policy has been invoked numerous times during 2015/16 by the municipality to aid its staff members. The existing policy will be reviewed with the aim of improving the success of the Employee Assistance Programme.

Skills Development

The ongoing training and development of staff in pursuit of higher efficiency will remain a focus over the next five years. The municipality developed an annual Work Place Skills Plan (WSP) of which the main objective is to ensure that there is staff development through training interventions for all levels of staff. The workplace skills plan is under severe strain as the municipality has a lot of skills gaps but not enough financial resources. Some interventions will only succeed if partnerships with the respective departments such as COGTA and LGSETA remain a priority for both parties.

The municipality believes that skills development is the key in shifting the mind-set of its staff and councillors for improved service delivery. Councillor development is done simultaneously with the development of staff. One councillor received the certificate in Councillor Development at the SALGA Centre for Leadership and Governance Executive stakeholder engagement. The municipality is working closely with LGSETA in securing funding for employees to complete the Certificate in Minimum Competency.

The containment of structural fires is a constitutional duty of Local Government. Currently the municipality has no fire-fighting service but is in the process of capacitating its staff in partnership with the Western Cape Department of Local Government in fire-fighting.

The municipality recognises the need for continuous professional development of staff especially in scarce skills. One employee was awarded a bursary for a full qualification in Information Science. The municipality will continue to support the bursary scheme in line with the approved skills plan.

The management team is committed to ensure that all staff is skilled and trained in their respective fields, even though there are financial constraints. The management team will continue to source funding and form cooperative partnerships where the opportunity presents itself to ensure a well-qualified workforce.

Employees received training in the following disciplines.

- MIPMIS
- Asset Management
- Facilitate learning
- Cash Management
- Demand Management

The municipality also hosted various workshops focusing on the role of the supervisor. These workshops are vital for a more efficient workforce

Talent Management

Kannaland Municipality competes nationally in attracting and retaining staff on managerial level for technical, human resources and strategic services disciplines as well as planners and a range of other related skills. The municipality is investing in both internal stakeholders such as the staff and recruiting new staff to ensure that the right talent is developed. The following talent management strategies is currently under review.

- Personal Development Plans
- Attraction and Retention

- Career and succession planning
- Workplace Skills Plan
- Employment Equity Plan
- Training and Development

A complete skills assessment will be done during 2015/16 for better placement of staff. This assessment will also influence the review of the organisation for the IDP currently under review.

Youth Development

The municipality is currently in the process of compiling a youth policy that is aimed amongst other at developing youth, incorporating youth into the municipality and creating LED initiatives. This policy is aimed at capacitating internal staff for these initiatives and capacitating external staff to contribute positively to these initiatives.

The success of this policy relies on the working relations between various government departments as well as the respective departments within the municipality.

HR policies

To ensure that the administration is managed within the contexts of the Local Government Labour Relations legislative environment, and that staff are optimally, efficiently and effectively utilised to perform their duties and responsibilities to ensure service delivery excellence, the following Human Resource policies were developed and implemented. They are as follows:

- Recruitment and Selecting Appointment Policy
- Working Hours & Overtime Policy
- HIV & Selecting Policy
- Smoking Policy
- Subsistence & Travelling
- Transport Policy
- Bursary Policy
- Cell phone Policy
- Whistle Blowers
- Sexual Harassment
- Long Service Recognition
- Standby allowances
- Acting Allowances
- Health and Safety Policy
- Affirmative Action
- Attraction & Retention
- Code of Conduct for Employees
- Delegations, Authorisation & Responsibility
- Disciplinary Code & Procedures
- Essential Services
- Employee Assistance & Wellness
- Employment Equity
- Exit Management
- Grievance Procedures
- Human Resources & Development
- Information Technology
- Job Evaluation

- Leave
- Official Housing
- Official Transport to attend Funerals
- Organisational Rights
- Payroll Deductions
- Performance Management & Development
- Remuneration Scales & Allowances
- Resettlement
- Special Skills
- Work Organisation
- Uniforms & Protective Clothing
- Retirement

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	The unit indicated that there were no issues raised by the community during the Public Participation Process with regard to Staff Matters
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	The unit indicated that there were no issues raised by the community during the Public Participation Process with regard to Staff Matters
Ward 3: Zoar	The unit indicated that there were no issues raised by the community during the Public Participation Process with regard to Staff Matters
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	The unit indicated that there were no issues raised by the community during the Public Participation Process with regard to Staff Matters

Table 113: KFA 1 Human Capital and Skills Development – Public Participation process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
There is no process in place for proper skills development and WSP implementation.		Develop a skills development process and implement via awareness sessions which include the formulation and implementation of the WSP.
Funding limitation for skills development. The training budget is too conservative		Internal skills development plan needs to be developed and implemented and SETA funding utilised.
Reward and recognition system not operational in the municipality		Reward system not operational but the recognition strategy implemented.
Leave Management can improve		The leave management process have been reviewed. Municipality is currently looking at self-employee service for online access.
Payroll Administration access on the system is difficult		Utilization of the SAMRAS Payroll / HR module with relevant access to the Administration function, (HR function)
The timeframe of the filling of vacancies is within benchmark practices		The filling of vacancy process takes about 2 months to fill a vacancy.
Vacancy Rate improvement needed		Identify budgeted vacancies that needs filling and drive the recruitment process.
Occupational Health and Safety in the Municipality is not fully compliant		Occupational Health and Safety Awareness session will be held. The committee has been appointed.
The management of overtime / standby in the municipality needs improvement		Negotiation in addressing overtime /standby issues needs to be addressed with Organised Labour and Top Management,

Key Issues / Challenges	Legend	Action Plan
		Management and departmental heads.
Inter-departmental committee to monitoring monthly payroll process		Establish of a committee that represents HR, Payroll, Creditors to discuss monthly payroll issues

Table 114: KFA26 Issues and Challenges

KFA 28 Processes, Systems and ICT

Records Management

The municipality has an operational Records Management Unit. The unit has a qualified Records Manager, which is a requisite of the National Archive Act.

The unit operates with a manual as well as electronic document management system and has implemented business processes and checks and balances to improve the efficient flow of records to the different departments.

The unit complies with The Promotion of Access to Information Act no2 of 2000 (PAIA).

During the 2 financial years the Western Cape Archives and Records Services conducted an audit in the department and their remarks were as follows:

- Terminated systems and minute books of former municipalities, such as Calitzdorp, Zoar and Van Wyksdorp must be listed and transferred to the Western Archives and Record Services.
- Fire extinguishers and smoke detectors must be installed in all records storage areas and staff must be trained to operate fire extinguishers.
- Adequate storage space that complies with archival standards must be provided for records, taking into account future growth of records.
- Wooden shelves must be replaced once funds are available.

The above remarks will be addressed as indicated in the challenges/issues section below.

The Kannaland Municipality was chosen as a finalist by the Minister of Cultural Affairs and Sport, Dr I H Meyer for the most active Records Management unit of the year.

During the 2012/13 financial year, the Records department office of Kannaland Municipality complied with the requirements of the Western Cape Archives and Records Service Act and was a finalist in the Culture Awards for 2012/13 in the category: Archives and Estelle Jafta (Records Manager) was awarded the "Most Active Records Manager of the Year".

A culture of record keeping must be established within the municipality.

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	None
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	None
Ward 3: Zoar	None
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	None

Table115: KFA 28 Process Systems and ICT Efficiently – Public Participation process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Archiving process assistance in place		Ongoing assistance will commence
Fire protection upgrading needed for records management section to comply with legislation		In the process of obtaining quotes for the supply of the equipment.
Shelves in archives section needed		More shelves are needed and will be addressed in 2015/2016
Policy and Manual are in place for records management		Policy and Manual will be reviewed in 2015/16.

Table116: KFA 28 Issues and Challenges

Information Communication and Technology

The primary purpose of the Information Systems and Technology section is the provision of Information and Communication Technologies (ICT) services which will enable an efficient and effective administration.

Operational efficiency will be enhanced by automating those business processes which are not currently being performed within a corporate SAMRAS-ERP system, bringing more business units in line with the existing corporate business processes and growing the content of the management information systems to serve decision making.

Projects already implemented by the ICT unit include:

- The implementation of a Motla meter reading system to enhance revenue and help with data cleansing to ensure accurate and meter audible readings;
- Committee rooms have been equipped with projectors and projector screens;
- The implementation of a SAMRAS payroll module to adhere to the requirements of SCOA and to minimize the risk of interfacing two divergent systems;
- Upgrading of the Ladismith office network;
- Upgrading of the Zoar office network;
- Upgrading of the Calitzdorp office network;

- In order to comply with section 75 of the MFMA, dealing with websites and the documentation that must be made available on the websites, the provincial government will design compliant websites for 10 municipalities.
- Installation of a Fortigate firewall to manage the firewall rules and access to Kannaland Municipality ICT environment more effectively.

The ICT Manager started to compile the ICT Legislative Documentation, but there remains a number of documents that still need to be compiled and reviewed during the 2016/17 financial year.

The following key issues and challenges needs to be addressed in the 2016/17 financial. Applicable business plans has been submitted to source funding and or expertise:

- A disaster recovery plan and business continuity plan are not in place;
- A disaster recovery system not in place;
- Legislative documentation and organisational ICT guidelines must be finalised;
- Obsolete hardware and software are still present;
- Microsoft Licences need to be purchased on a Microsoft licence agreement;
- Budget constraints are present;
- Offsite Backups are not in place;
- The Collaborator system needs to be reactivated to improve business processes and document management workflow;
- SLA agreements need to be reviewed;
- A Syntell DBS Server and two transaction servers need to be virtualised;
- New USB encryption cards need to be purchased;
- The Infrastructure Upgrade of Kannaland Municipality will form part of the Disaster Recovery Project;
- The municipality has submitted business plans to Provincial Treasury for R1 000 000.00 and with the help of Department of Local Government will upgrade the ICT Systems within one year;
- The ICT Environment will be upgraded to support SCOA implementations;
- Backups of crucial data are of the highest priority to the ICT department to allow the department to test and restore data timeously and maximize system uptime.

Way forward

The ICT department will ensure the alignment of ICT goals with the organizational goals in order to promote Batho Pele principles efficiently and effectively for improved service delivery. The ICT department is striving to comply with all the legislative requirements.

The municipality identified a funding need for an ICT infrastructure upgrade project at carious inter-governmental forums. This project will advance the level of disaster recovery and business continuity capability. The Municipality has submitted a business plan to provincial treasury in answer to a request by provincial functionaries.

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	None
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	None
Ward 3: Zoar	None
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algeryskraal, Buffelsvlei and Gamka-Oos	None

Table117: KFA 28 Process Systems and ICT Efficiently – Public Participation process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Current ICT policy needs to be approved by Council in consultation with the Local Labour Forum (LLF)		Ensure LLF conciliation and the approval of the Information Communication Technology policy. Develop training schedules for the implementation of the ICT policy.
Obsolete hardware and software.		<p>Procuring of new Servers and other equipment to upgrade infrastructure.</p> <p>The municipality procured 2 new servers, 2 new nas devices and a firewall.</p> <p>Some physical servers were virtualized to be able to better manage these servers and allow for enhanced backup times.</p>
Upgrading of the Ladismith office network is necessary.		Ladismith network upgraded. Cabling and power outlets connected to an Online UPS needs to be implemented
Physical ICT access controls are in place		ICT Access controls are in place due to the implementing of an access control log sheet.
Disaster recovery plan and business continuity plan in place but not implemented		Equipment and implementation needs to be finalised in the new financial year but project was already launched
ICT User account management not administered properly		Standard Operating procedures included in the ICT policy. (Change Management, Internet Access User Access).
Lack of human capacity and financial resources in the ICT section		System Administrator Vacancy Needs to be filled by 2015
Insufficient budget allocation for ICT needs.		Budget allocation for ICT needs to be reviewed as more funds needs to be made available to replace all the defective equipment in the municipality.
Microsoft Licences need to be purchased on a Microsoft licence agreement		<p>The municipality are in the process of planning to purchase a Microsoft licence agreement to address licensing cost savings.</p> <p>The licenses are currently being purchased per computer</p>

Key Issues / Challenges	Legend	Action Plan
		/ laptop which result in higher costs than a Microsoft license agreement.
Offsite Backups not in place		Backups are made on an IOMEGA NAS and are located in the server room. The ICT will install the second server and nas device at an offsite location to serve as a backup and disaster recovery system.
Legislative documentation and organisational ICT guidelines not finalised		ICT guidelines and legislative documentation will be finalised in the 2014/15 financial year.
Upgrading of the Zoar office network is necessary.		Upgrading of the Zoar office networked
Upgrading of the Calitzdorp office network is necessary		Upgrading of the Calitzdorp office networked
Compliance with section 75 of the MFMA that deals with websites and the documentation that must be published are a challenge		Provincial Government has identified 10 municipalities that will receive assistance with website compliance and Kannaland will be one of these municipalities. The process has commenced and will be completed in the 2015/16 financial year.

Table118: KFA28 Issues and Challenges

KFA 29 Equipment and Fleet and Facilities Management

The Fleet Management Unit is responsible for the coordination and control of the operations of the Kannaland Municipality fleet management service, in accordance with legislative requirements. The municipal fleet consists of heavy plant, small plant, trucks, tractors, light delivery vehicles, and light passenger vehicles,

The municipality is in the process of developing a fleet management strategy in the 2015/16 financial year. This strategy will include a fleet management replacement plan; fleet management maintenance plan; tyre maintenance plan; accident plan; incidence plan; and a vehicle tracking solution. The fleet management policy will be reviewed annually with a view to effectively and efficiently monitor and control and manage fleet assets.

A fleet system named VAM, has been established and implemented in the 2015/16 financial year to monitor all fleet of the municipal council. The system enables the municipality to ensure a cost saving methodology is taking place. The VAM Management System consists of vehicle information and fuel reporting to be tabled to management for monitoring purposes.

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	The abuse and absence of operation and maintenance plans of council is hampering service delivery.
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	The abuse and absence of operation and maintenance plans of council is hampering service delivery.
Ward 3: Zoar	The abuse and absence of operation and maintenance plans of council is hampering service delivery.
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	The abuse and absence of operation and maintenance plans of council is hampering service delivery.

Table119: KFA 29 -Equipment and Fleet and Facilities Management – Public Participation Process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Fleet Management has been centralised and budget allocations are decentralised and not sufficient.		Proper budget planning and application for funding needs to be addressed.
The fleet management strategy is not developed		Develop a fleet management strategy
The fleet management policy is outdated		Review the fleet management policy yearly
The fleet management replacement plan has not been developed		Develop a fleet management replacement plan
The fleet management maintenance plan has not been developed		Develop a Fleet management maintenance plan
The fleet management tyre maintenance plan has not been developed		Develop a Fleet management tyre maintenance plan 2014/15 and review yearly
The fleet management incident process plan has not been developed		Develop a Fleet management incident process plan 2014/15 and review yearly
The fleet management accident process plan has not been developed		Develop a Fleet management accident process plan 2014/15 and review yearly

Table120: KFA29 Issues and Challenges

KPA 7: To strive towards a financially sustainable municipality

KFA 30 Revenue Enhancement

An assessment, which was conducted in the key financial ratios of the municipal finances, has shown that whilst the municipality is financially stressed, there is a sound case to be made that with a mixture of prudent fiscal discipline and financial policies, the municipality can be financially sustainable.

A big challenge is that many of the projects identified in the IDP are not supported with adequate revenue provisions to address some of these issues which are service delivery and compliance issues. MISA has agreed to assist with the development of a revenue enhancement plan. The strategy will increase revenue and decrease expenditure. Fundamental components to be feed in the plan should entail the enhancement of municipal revenue through improving the core revenue processes, systems, data quality, skills and capacity.

Over the past few years several interventions have already been implemented, which include the following:

- Preparing, adopting and implementing of revenue management by-laws.
- Ongoing debtor cleansing activities.
- Various meter management activities including the implementation of an electronic meter management system.
- Determining market related tariffs, more specifically for electricity and water.
- The drafting and adoption of electricity revenue management by-laws to ensure that electricity provision remains financially viable.
- Zoar street-naming has been finalised, allowing us for the first time to be able to deliver monthly accounts to the ± 2000 households.
- Obtaining a legal opinion to determine the status of property ownership in Zoar, a former act 9 area, in order for us to collect outstanding debt.
- Appointment of credit control staff in all of the towns within Kannaland.
- Surveys done in Zoar, Sakkies Baai and Die Baan to establish ownership and occupation of houses to ensure correct billing.
- Development and implementation of a financial and audit findings recovery plan.
- Micro managing of the Income department by the Manager Finance.
- Appointing a Co-ordinator of the Income Department
- Exercise to clarify the roles and responsibilities of staff within the income department.
- Proper monthly income planning; including: Meter reading, follow up exception reports, billing and credit control time periods.
- Re-defining meter reading schedules per town, per suburb.
- Implementing new age/smart technology pertaining to meter reading systems, to prevent data capturing errors.
- Drafting and submission of various business plans to fund the replacement of old/redundant meters within all the towns in Kannaland.
- Installation of electricity meters; where meters were not installed before (households previously used it for free).
- Replacing all water meters to ensure correct billing and reducing water losses.
- Investigating meter problems by independent bodies.
- Compiling and updating of a meter fault register, in order to correct/replace old/redundant meters.

Distribution of Network losses:

Electricity Losses

Metering is identified as a major concern which the municipality is currently vigorously addressing.

Electricity losses over the 2011/2012 on average were 22.07% in Calitzdorp and 17.34% in Ladismith whilst the industry norm should not be more than 7%.

Electricity losses over the 2012/2013 financial year on average were 19.63 % in Calitzdorp and 18.92 % in Ladismith whilst the industry norm should not be more than 7% to 10%.

Electricity losses over the 2013/2014 financial year on average were 16.7 % whilst the industry norm should not be more than 7% to 10%.

Electricity losses over the 2014/2015 financial year on average were 14.91 % whilst the industry norm should not be more than 7% to 10%.

Electricity losses over the 2015/16 financial year on average can only be indicated at the end of the financial year, but is currently at 10%

There is a notable decrease in electricity losses. The bulk users had their meters replaced in 2013 and the three phase meters were replaced in 2015 with electronic meters being read by computer and thus excluding the human factor.

For the 2016/2017 financial period there are still 387 conventional electricity meters that needs to be replaced. A total of 305 of these meters is situated at residential properties and will be replaced with pre-paid meters. The municipality will compile business plans to the Department of Energy to secure funding for this project to be finalised.

This will have a significant impact on the cash-flow of the Municipality as the service is paid upfront and the customers have control over their usage.

There are still 33 businesses whose conventional meters need to be replaced with smart meters to ensure correct readings and billing.

Currently the meter management and electrical departments are in the process of controlling all pre-paid electricity meters to ensure that they are functioning correctly and that no losses are experienced due to theft.

Water Losses

Bulk water meters were installed to measure the outflow from the reservoirs to enable the municipality to determine water losses. Being able to measure this, funds were obtained to replace all water meters to ensure all water sold is being measured and billed correctly.

Credit Control Management:

Debt collection and service delivery are the two challenges facing the municipality, since the bulk of municipal income originates from payment for services.

The collectability of the municipal income is becoming a huge concern for management. The current economic climate, current levels of poverty and the fact that systems and procedures are implemented by management in correcting previous billing – and meter errors is hampering the collectability of current debt that has been billed to consumers.

Thus, if the pattern of non-payment persists and discipline in the form of regular payments is not restored, our municipality will not be able to deliver on a sustainable basis and the consequences will jeopardise the very livelihood of the communities they are supposed to serve. The scope for improving own revenue by ensuring payment of current bills and collecting outstanding debtors is very large. According to a benchmarking exercise on municipalities in the Western Cape, the collection rate is an average of 96% (if one look at debtors movement). Kannaland Municipality's payment rate is way below this norm at an average of 78% per annum which is very poor. In the 2012/13 financial year the municipal staff initiated an initiative to collect outstanding debt and the collection rate improved to 85%, however in the 2013/14 financial year the rate decreased to 78%. This was due to the following reasons:

- Correction of debtors accounts due to previous years errors in terms of billing
- Implementation of various of water and electricity meters that was not implemented in the past
- Vacancies in the credit control unit
- Lack of implementation of credit control processes by staff

In order to address the income depletion, the municipality has developed a financial recovery plan which was adopted by Council in November 2013. The implementation of the recovery plan is well underway and improvement of income was shown during the 14/15 financial year.

In the 2014/15 financial year the debt collection rate improved to 87%

The municipality has restructured the credit control unit for better optimisation and to set roles and responsibilities of officials in place.

Fundamental to the long term financial sustainability of this municipality will be a display of commitment from Council and Administration to work close together with the community in order to manage collections in a matter that is sustainable for the municipality, and affordable for the community.

The Indigent Register is updated on a monthly basis. To municipality conduct a continuous operating survey and awareness campaign ensure that all applicants receive the indigent grant. This however still remains a challenge as customers do not apply due to various reasons such as ignorance, shame, etc. The Awareness campaign is launched at the beginning of April each year and will continue into the next financial year. The municipality will ensure proper record keeping of financial records and a data clean-up exercise will address returned mail issues.

Debtor Account Management:

A substantial portion of our municipality's revenue is derived from the delivery of services. To facilitate this revenue generation, the municipality needs to bill its customers on a regular basis. It is imperative that the

billing is done accurately, as invoices that do not reflect the true nature and quantity of services delivered will probably result in non-payment.

The municipality's billing system needs to be aligned with residential addresses and the property register (Data cleansing). The municipality has initiated a process to survey the entire area and ensuring that all households in the area are correctly listed, with correct addresses.

There is also a clear need to improve data management within the municipality and putting processes in places for accurate record keeping around, supply, demand and losses within the system for future projection.

Collection Rate

Since the appointment of the manager in die Credit Control department the collection rate for the 2015/2016 financial period to date is at 84% average.

This % can improve if we are able to register all customers qualifying for indigent subsidy on our indigent register.

Meter Management

The purpose of Meter Management in the municipality is to ensure accurate, efficient and effective meter reading service within the timeframe given which will result in accurate billing of service accounts. To improve the accuracy of meter readings and the optimal usage of meter reading staff, the municipality has embarked on an initiative to implement an electronic meter reading system (Motla).

Current interventions implemented by management to improve the credit control function:

- Micro managing of the Income department by the Manager Finance.
- Exercise to clarify the roles and responsibilities of staff within the income department.
- Proper monthly income planning; including: Meter reading, follow up exception reports, billing and credit control time periods.
- Re-defining meter reading schedules per town, per suburb.
- Implementing a new age/smart technology pertaining to meter reading systems, to prevent data capturing errors.
- Drafting and submission of various business plans to fund the replacement of old/redundant meters within all the towns in Kannaland.
- Investigating meter problems by independent bodies.
- Compiling and updating of a meter fault register, in order to correct/replace old/redundant meters.
- On time correction of data capturing/metering activities; by means of replacement or back billing of consumers for a period up to three (3) years in terms of Council's credit control policy and the Prescription Act.
- Rotation of meter management responsibility within the income department and the rotation of meter readers between the various towns.
- Utilising the current financial interns appointed at the municipality to perform permanent staff's duties.
- Determining if current staff is competent to perform their duties; starting from the meter readers to the head of the department.

- Drafting and adoption of income bylaws to enforce these internal controls pertaining to meter, billing and debt management.
- Regular communication between departments within the municipality regarding controls that are being implemented.
- Internal audits performed within the income department environment that will also form a basis to correct internal control deficiencies.
- Time of use tariffs have been implemented for bulk users. This billing will ensure better cash flow.
- The faulty Hefcom meters have been replaced with Syntell meters resulting in an increase in income.
- The municipality is in the process of applying for funding to replace the remaining conventional electrical meters with prepaid meters to improve cash flow
- Electronic meter readings for bulk and three phase meters are not yet finalised and will address as there is still 33 business meters that needs to be replaced with smart meters.
- During the 2015/16 financial year the municipality installs new water meters outside the dwellings for more accurate readings and to be more accessible. This process has started and will be finalized by April 2016.

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	Faulty water and electricity meters to be replaced
	Correct billings distributed to communality
	Notices distribution on water and electricity projects
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	Faulty water and electricity meters to be replaced
	Correct billings distributed to communality
	Notices distribution on water and electricity projects
Ward 3: Zoar	Faulty water and electricity meters to be replaced
	Correct billings distributed to communality
	Notices distribution on water and electricity projects
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	Faulty water and electricity meters to be replaced
	Correct billings distributed to communality
	Notices distribution on water and electricity projects

Table121: KFA30 Revenue Enhancement – Public Participation Process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Meter Management – Faulty meter readings due to technical problems		Interaction with the technical services department to install air valves to address technical problems.
Meter Management – Shortage of new meters and fittings		Completed
Meter Management: Job descriptions developed for all staff		The review of Job descriptions needs to be an ongoing exercise to ensure staff knows what is expected of them
Meter Management: Time of use tariffs have been implemented for bulk users. This billing will ensure better cash flow.		Implementation commenced in the 2013/14 financial year and has been finalised in the 2014/15 financial year.
Meter Management: The faulty Hefcom meters are being replaced with Syntell meters which will result into better electricity management.		The replacement of Hefcom meters will be completed in the 2015/16 financial year.
Meter Management: Electronic bulk meter readings are in process and will address the issues of incorrect readings and billing.		The project to implement new bulk meters for electronic readings was completed in the 2012/13 financial year.
Meter Management: Installation of new meters for businesses. (3 phases) to improve accurate readings and billing.		The project to implement new meters for businesses commenced in the 2013/4 financial year and will be completed in the 2015/16 financial.
Debtor Account Management - Lack of human capacity. Additional staff needed for optimal operation of the department.		Budget allocation needs to be reviewed to address vacancies.
Debtor Account Management - Due to the nature and size of Kannaland Municipality, it does not have formal banking procedures which would be the case in bigger municipalities. As a result, cash is not as it should be.		Research the viability of an external service provider to address banking.
Debtor Account Management - Revenue votes are not reconciled for completeness and accuracy on a weekly basis.		The process has commenced and training sessions with staff will be formalized.
Debtor Account Management - Incorrect tariffs applied and as a result, inaccurate accounts and unsupported budgets.		A data cleaning project has been initiated in 2014/15 financial year and still to date in order to address the accuracy of account information.
Debtor Account Management: Job descriptions developed for all staff		The review of Job descriptions needs to be an ongoing exercise to ensure staff knows what is expected of them
Credited Control Management - Failure to implement policy and apply such consistently		Appointment of Accountant: Credit Control and Debt Collection.
Credited Control Management - Ward committees not fulfilling their role in terms of Credit Control		Appointment of Accountant: Credit Control and Debt Collection.
Credited Control Management - Indigent register not updated regularly		The municipality is in process of developing a survey to embark on an awareness campaign with regard to indigent application to the community.
Credit Control Management - Lack of human capacity and competent staff will lead to limited segregation of duties		Appointment of Accountant: Credit Control has been appointed.

Key Issues / Challenges	Legend	Action Plan
Credit Control Management: Job descriptions developed for all staff		The review of Job descriptions needs to be an ongoing exercise to ensure staff knows what is expected of them
Property Rates Management - Revenue votes are reconciled for completeness and accuracy on a monthly/yearly basis.		Revenue votes are reconciled on a monthly/yearly basis.
Property Rates Management – Job descriptions developed for all staff		The review of Job descriptions needs to be an ongoing exercise to ensure staff knows what is expected of them
Property Rates Management: Staff are committed to do what they can with the limited resources available		Implement the wellness programs and reward and recognition policy.
Property Rates Management - Implementation of Property Rates Policy and By-Laws are in place.		The Property Rates Policy and By-Laws is approved by Council on May 2015 and implemented.
Property Rates Management – Implementation of Section 23 of the MPRA, 2004 (Act 6 of 2004) must be done every year.		Implementation of Section 23 of the MPRA, 2004 (No 6 of 2004) has been done. The Register part A & B appears on Kannaland Municipality's website.
Property Rates Management – Rates tariffs are implemented to ensure accurate accounts and supported budgets.		Rates tariffs are approved by the Head of Income every year before the debit raising of the Annual Assessment. A data cleaning project has been initiated to address the accuracy of account information.
Property Rates Management – Levying of property rates in terms of section 14(1) of the MPRA 2004, (No 6 of 2004) must be done yearly after the approved budget process.		A resolution levying rates in a municipality must be promulgated by publishing the resolution in the Government Gazette after the budget has been approved every year.

Table122: KFA30 Issues and Challenges

KFA 31 Expenditure Management and Capital Expenditure

Expenditure Management

The Expenditure Management is a function within the finance department of the Municipality, which coordinates all payments and application of accounting procedures of the municipality in order to achieve the optimum recovery and service excellence.

The most important legislative imperative for the Expenditure department is the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) paragraph 65(2)(e), which states that the Municipality should take reasonable steps and pay the suppliers within 30 days from statement or invoice date. However this is not always possible to achieve due to reasons relating to cash flow constraints which could be linked to many things amongst them insufficient debt collection and funding from National and Provincial Government.

The department also assists in taking reasonable and necessary steps to prevent unauthorised, irregular and/or fruitless and wasteful expenditure by ensuring that no payments are effected without the necessary steps and processes being followed.

Included in the Expenditure management are operational expenditure, capital expenditure and compliance with Generally Recognized Accounting Principles when recording these expenditures.

Operational Expenditure is the spending on the day to day operational activities such as salaries and wages, repairs and maintenance and general expenses.

Capital expenditure is the spending on municipal assets such as buildings, land, roads, Arts, culture and Sports facilities.

Capital Expenditure

Capital expenditure in a local government can be funded by own-source revenue, long-term borrowings and grant funding including Municipal Infrastructure Grant, Integrated National Electrification Grant, Regional Bulk Infrastructure Grants and Accelerated Community Infrastructure Program.

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	None
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	None
Ward 3: Zoar	None
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algeynskraal, Buffelsvlei and Gamka-Oos	None

Table123: KFA 31 Expenditure – Public Participation process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Late payment of grant funding from relevant partners can result in late payments to suppliers		Follow-up on grant funding payments from stakeholders on a regular basis.
Extensive use of the accounting system (SAMRAS)		Set up time for training with SAMRAS Experts
Insufficient funds to enable us to meet all our obligations timely		Prioritizing the payment of Bulk Purchases, long-outstanding accounts and accounts charging interests if paid late.
Withholding of grant funding due to underperformance.		Better planning and management on capital projects.
Lack of capacity in expenditure unit		The Kannaland municipality finance department has been restructured and more focus has been put on the income department. The focus being on the income department excising efficient credit control. The expenditure department will be able to pay creditors on a regular and timely basis as prescribed by the MFMA.

Table124: KFA31 Issues and Challenges

KFA 32 Supply Chain Management & Asset Management

Supply Chain Management

A simple supply chain process is made up of several elements that are linked by the movement of goods, works and services. The supply chain starts and ends with the user department.

To ensure that the supply chain is operating as efficiently as possible and generating the highest level of customer satisfaction at the lowest cost, municipalities have adopted Supply Chain Management processes and associated technology. Supply Chain Management has three levels of activities that different parts of the municipality will focus on. These are as follows:

- strategic;
- tactical; and
- operational

SCM Policies

All officials and other role players in the Supply Chain Management system of the KANNALAND Municipality must implement the SCM Policy in a way that –

- a) gives effect to –
 - i. section 217 of the Constitution; and
 - ii. Part 1 of Chapter 11 and other applicable provisions of the MFMA;
 - iii. Regulations pertaining to Supply Chain Management.
- b) complies with –
 - i. the Regulations; and
 - ii. any minimum norms and standards that may be prescribed in terms of section 168 of the Act;
- c) is consistent with other applicable legislation;
- d) does not undermine the objective for uniformity in Supply Chain Management Systems between organs of state in all spheres; and
- e) is consistent with national economic policy concerning the promotion of investments and doing business with the public sector;
- f) applies the highest ethical standards; and
- g) promotes local economic development.

This Policy applies when the Municipality –

- a) procures goods or services;
- b) disposes of goods no longer needed; selects contractors to provide assistance in the provision of municipal services including circumstances where Chapter 8 of the Municipal Systems Act applies.

The preferential procurement framework policy forms part of the SCM policy.



In the 2014/15 financial year Kannaland municipality focused on improving SCM processes and participated in an initiative by Provincial Treasury in which the provided training to all Eden District municipalities which included SCM systems, BID committee procedures, Contract Management and general Supply Chain Management processes. The SCM unit also attended additional training on the development of operating procedure to address challenges in this regard. The SCM unit also initiated several initiatives during the 2015/16 financial year and examples of these are the Supplier Open days that were held where suppliers were educated on SCM processes and assisted to register on the municipal SCM database.

It must also be noted that the Provincial Treasury Department are planning to implement a central supplier database for the Western Cape Provincial Government and has selected the Eden District Municipalities to be the pilot for this initiative.

Asset Management

The asset management department is responsible for ensuring that all assets of the Municipality are effectively, economically and efficiently utilized.

During the 2014-15 audit process we achieved an unqualified audit opinion on the Asset Register. Currently we are doing the verifications on a quarterly basis to ensure that the Asset Register is up to date with the location of all moveable assets.

We are now keeping a separate register for asset additions that is done manually and reconciled on a monthly basis to the Trail Balance of the Financial System.

The municipality plans to initiate the following during the 2016/17 financial period:

- Integrate the Fixed Asset Register into the SAMRAS Financial System
- The register needs to be mSCOA compliant before the 01 of July 2017
- The Asset Department must be capacitated
- We want a sustainable Asset Register
- Less dependency on consultant for the Financial Accounting of the Assets

The asset management department is responsible for ensuring that all assets of the Municipality are effectively, economically and efficiently utilized.

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	None
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	None
Ward 3: Zoar	None
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	None

Table125: KFA 32 Supply Chain Management and Assets – Public Participation process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
SCM - Inadequate SLA's for Service Provider and Contract management		The SLA contract process is dependent on the input from the contract management division in legal services and SLA's and contract compilation will be monitored and reported to the relevant management. Preferably a service contract management function should be deployed in SCM division.
SCM - Performance management of Service Providers not performed		A viability of a contract administrator needs to be investigated as this is a need in the SCM division. A performance rating system needs to be developed and implanted in 2016/17 financial year
SCM - Demand Management inadequate		Development and implementation of the procurement plan.
SCM - Incorrect allocation of purchases by departments can result in unauthorised		Reconciliation on all requests is done daily to identify incorrect allocations and prevent unauthorised expenditure. SCM practitioners, data captures and the CFO are reviewing requests and taking corrective action where appropriate.
SCM - Database updated annually with supplier details		Ongoing updating commence for supplier details
SCM - Continuous training of SCM personnel		Provincial Treasury provided relevant SCM training, however further SAMRAS training is needed.
SCM – Job descriptions for all staff have been developed		Ongoing review of job descriptions will commence as and when needed.
SCM - The SCM Policies are reviewed annually		The SCM policies have been reviewed reviewed annually.
SCM - Quarterly reviews on the implementation of SCM policies are conducted.		The quarterly reviews on implementation of the SCM Policies will continue on a quarterly basis in the next financial years.
Assets - It is a concern that assets are depreciating faster than they are being maintained.		Implement an Asset verification process to address depreciation challenges.
Assets - Municipality does not have an asset maintenance policy.		Develop and implement an asset maintenance policy.

Key Issues / Challenges	Legend	Action Plan
Assets - Transfer of fixed assets occur without notifying the asset Management department		Staff needs to be encouraged to utilize the movement documentation that is in place to inform the asset management department of any movement of assets.
Assets - Inaccurate valuations and not all property for the municipality registered on the valuation roll		The latest valuations of all properties for the municipality was done during 2014/15 and will be updated on the FAR – 30/06/2014
Assets - Incomplete Asset register		The FAR is completed and updated according.
Assets – In process updating our FAR on the SAMRAS system,		The FAR has been imported on SAMRAS - process
Assets - As from 30 June 2015, we will run our FAR on the SAMRAS system. We will no longer use the spread sheet model as prepared by consultants.		The FAR has been imported on SAMRAS - process
Assets - The necessary calculations and reconciliations will be done on a monthly basis as from 1 July 2015.		Reconciliations will be done on a monthly basis

Table126: KFA32 Issues and Challenges

KFA 33 Financial Reporting

The purpose of this function is to gather relevant information to report to stakeholders such as National Treasury, Provincial Treasury and Auditor General.

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	None
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	None
Ward 3: Zoar	None
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	None

Table127: KFA 33 Supply Chain Management – Public Participation process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
The accuracy of the financial reporting and the verification of the financial figures are a challenge.		Reconciliation will be verified on a monthly basis with the reporting figures. Training from PT is needed
Incorrect data capturing on the SAMRAS system can result in incorrect reporting.		Monthly verification initiatives from National and Provincial Treasury have been implemented to verify data.
Timeous reporting of statutory reports		Utilizing a compliance calendar to ensure timeous legislative reporting to relevant stakeholders

Table128: KFA33 Issues and Challenges

KFA 34 Budgeting / Funding

The buy in of Council; Management, Staff, the Kannaland community, National and Provincial Treasury and other role-players is of utmost importance for this municipality to succeed financially and for the municipality to deliver a standard of public services at a level that meets the expectations of its residents.

Top managers in a municipality make decisions every day that affect the service delivery to the community. In order to make effective decisions and coordinate the decisions and actions of the various departments, a municipality needs to have a plan for its operations. Planning the financial operations of a municipality is called budgeting. A budget is a written financial plan for a specific period of time. Each area of a municipality's operation typically has a separate budget. New and ongoing projects would each have a detailed budget. Each budget would then be compiled into a master budget for the operations of the entire municipality.

A municipality that does not have a budget or a plan will make decisions that do not contribute to the service delivery to the community, because managers lack a clear idea of goals of the municipality. A budget serves five main purposes—communication, coordination, planning, control, and evaluation.

The purpose of the budget offices is to supply information on what funding the municipality have available to address community needs and to provide guidance to internal customer on spending of funds (budget management)

The municipality's budget division is committed to anticipating needs, providing appropriate guidance, and providing efficient, timely, and accurate budgetary and expenditure information to both internal and external constituents, while maintaining a courteous and professional attitude.

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	None
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	None
Ward 3: Zoar	None
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	Staff establishment budget very high

Table129: KFA 34 Budgeting and Funding – Public Participation process

The following issues/challenges and action plans have been identified by the municipality.

Key Issues / Challenges	Legend	Action Plan
Budget inputs from internal customers are not adequate		Budget working sessions have been implemented to address internal customer input to the budget process
Internal Customers must take ownership of their budgets and spending.		Weekly reports are made available to internal customer with regard to budget versus actual spending.
There is overspending of votes due to incorrect vote allocations which can result in unauthorised expenditure.		Weekly reports are made available to internal customer with regard to budget versus actual spending.
Timeous submission of budget schedules and supporting tables are managed in compliance with legislation.		Utilization of a compliance calendar.
Compliance with budget schedules and version control of relevant documentation are managed properly.		Regular training sessions are supplied by Provincial Treasury to keep the budget staff up to date with latest legislative requirements
SAMRAS Budget Module implementation		Implement the SAMRAS Budget Module

Table130: KFA34 Issues and Challenges

CHAPTER 3

3. Development Strategies (funded projects)

3.1. Vision:

“The Place of Choice”

3.2. Mission:

The **Mission** of the Kannaland Municipality is to:-

- Encouraging self-reliance.
- Ensure co-ordination and collaboration of various stakeholders in the delivering of development in a sustainable manner.
- Promote a healthy and vibrant community with high moral standards.
- Unlock the development potential of the area particularly tourism and indigenous knowledge and mobilizing investment.
- Ensure everyone will be active in the economy and utilize technology to the advantage of the municipality.
- Attract and keep a highly skilled work force.

3.3. Corporate Values

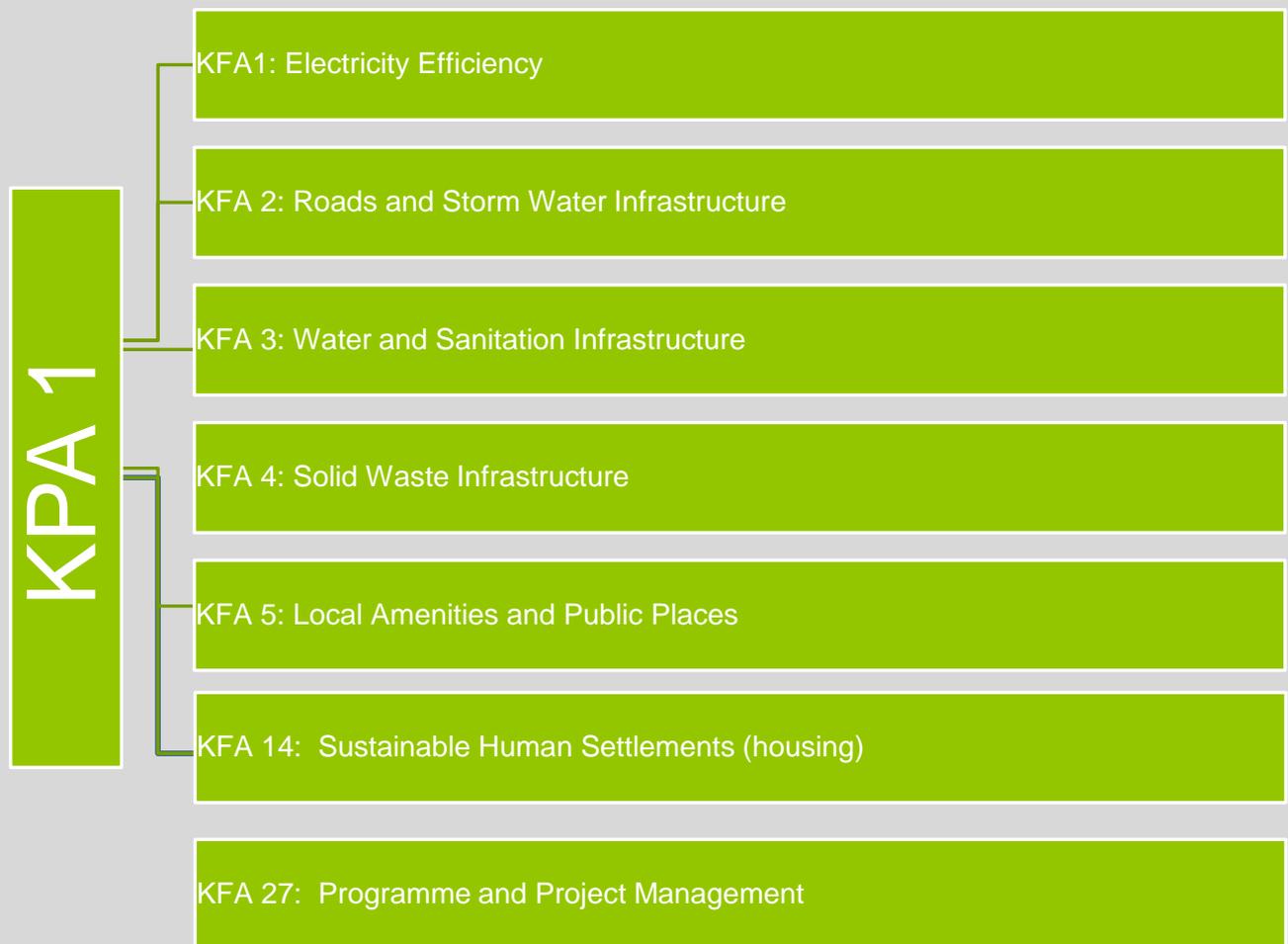
Kannaland Municipality's key *values* are:

- Dignity
- Respect
- Trust
- Integrity
- Honesty
- Diligence

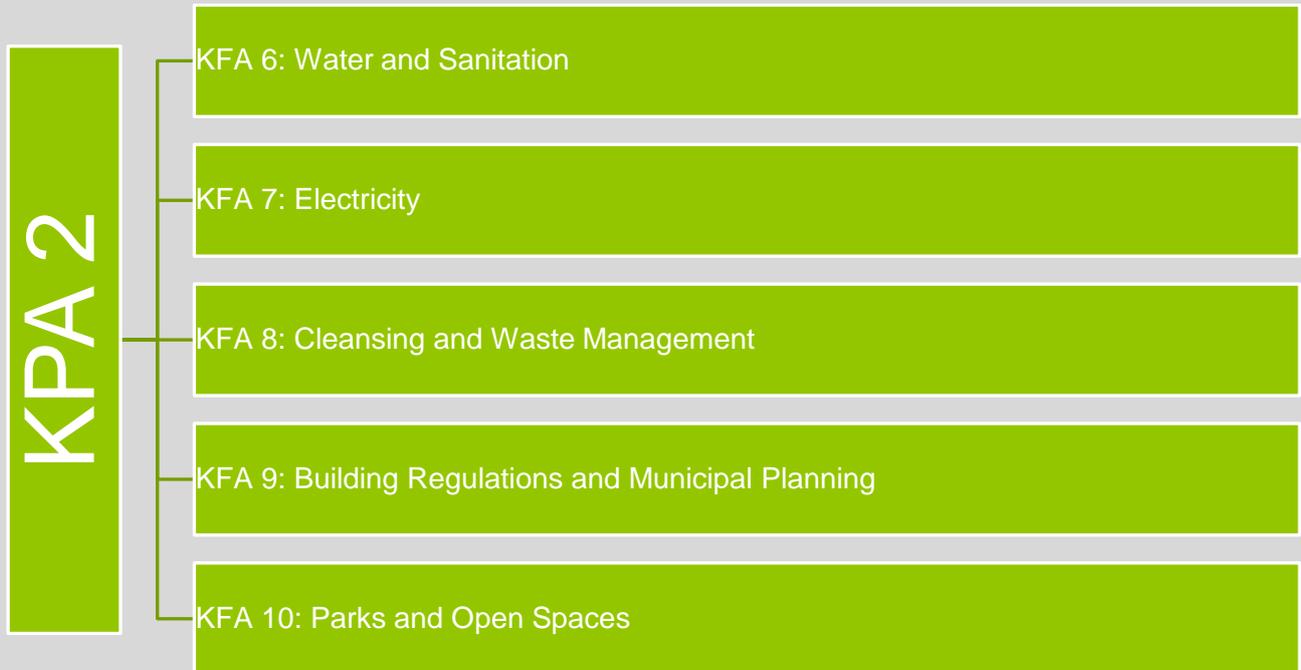
3.5. Strategic Alignment of KPA's and Key Focus Areas (KFA's) –

The Indicators in the SDBIP have been reviewed in the 2015/16 financial year. The reviewed indicators have been updated in chapter 5 for the 2016/17 financial year. This section focus on the strategic alignment of Council's objectives and focus areas.

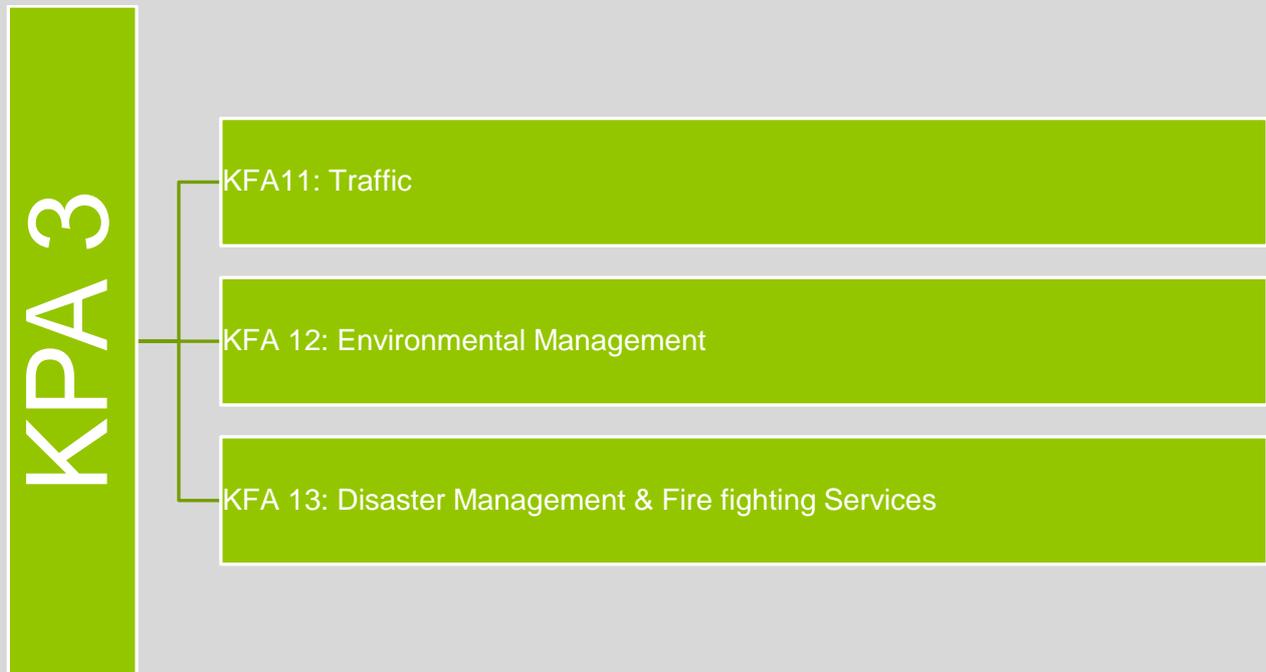
KPA 1: To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens



KPA 2: To provide adequate Services and improve our Public relations



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



KPA 4: To facilitate Economic Growth and Social and Community development



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



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



KPA 7: To strive towards a financially sustainable municipality



CHAPTER 4

4. Long Term Financial Plan

It is critical to implement a long term financial plan (beyond one year) is the development of a robust financial recovery plan (0 – 12 months).

The Municipal Infrastructure Support Agency (MISA), has agreed to assist the municipality to develop a revenue enhancement strategy that will focus on the improvement of revenue and decrease of expenditure.

The revenue enhancement strategy needs to be divided into short, medium and long-term activities. Short-Term activities (to be completed within three to six months) will include:

- proper meter management,
- the recovery of outstanding debtors,
- improved billing processes,
- implement credit control and debt collection policy,
- review of all service delivery agreements/contracts,
- review all services not rendered or partly rendered by the municipality exploring new/expanded revenue streams and finalizing outstanding issues on the new valuation roll.
- Medium to Long Term (to be completed within seven to twelve months) will focus on cost recovery from unmetered areas, communication with consumers and suppliers, debtor data cleansing, implementing basic service charges, establishing internal controls and proper costing of services.

The current cash management strategy ensures that cash-flow planning and investment decisions are undertaken and that unspent grant funds are properly safeguarded and utilised only for the intended purposes. This strategy should feed into the revenue enhancement strategy and be reviewed for consistency in order to achieve the broader objective of the municipality.

Audit Action Plan

After achieving an unqualified opinion on the 2013/14 financial statements, the municipality drafted an Audit Action and Turnaround Plan to achieve clean administration by 2016/17. Phase I (2014/15) of the Turn around Plan was successfully implemented. The municipality managed to improve on the 2013/14 by achieving an unqualified audit opinion on both the Annual financial statements and Performance Information during the 2014/15 financial year.

This document outlines Phase II (2015/16) of the Turn-around Plan. The action plan also outlines the role and support required from key stakeholders to ensure successful implementation.

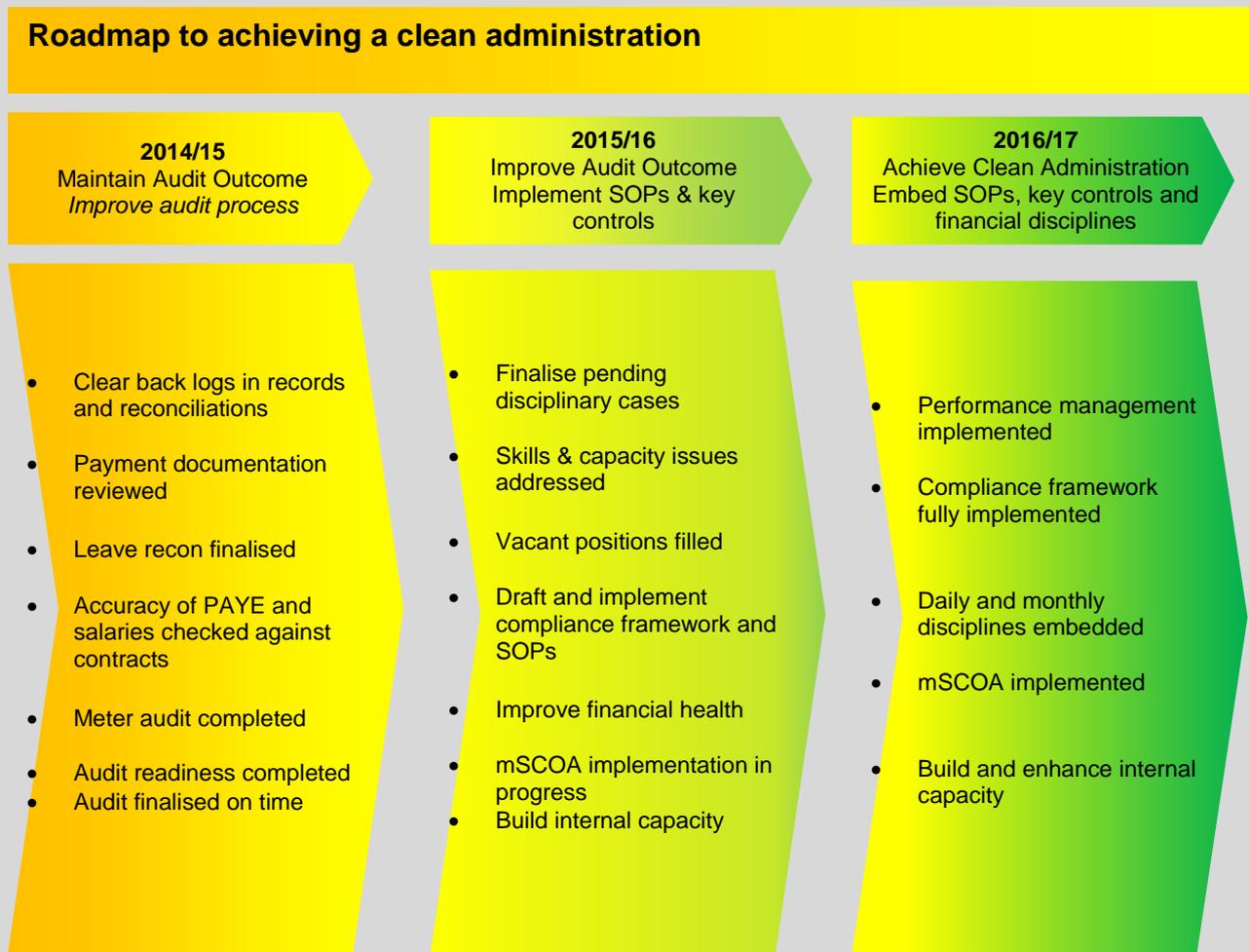


Figure 38: Audit Progress

To ensure effective and efficient management of the finances of the municipality a comprehensive financial management delegation framework, including the sub delegations under the MFMA must be implemented.

Human Resources

The Financial department has been restructured to address gaps in terms of service delivery needs. Staff has been redeployed to Zoar in order to maximize income and deal with client queries. Meter- and Credit Control Management will again be a key focus is that needs to be addressed.

The expenditure unit has been restructured whereby skills and competencies are more applicable to the post in the department.

Management needs to draft and implement Standard Operating Procedures (SOP's) that is in line with the business needs of the municipality. In this regard key disciplines such as preparing the budget, reporting on financial management, revenue management which include meter management, expenditure management, asset and liability management, supply chain management, among others, must be correctly assigned and addressed.

Another key area to ensure improvement in financial management relates to the procedures and processes followed.

Other

All the above will ensure that not only financial sustainability will be achieved by implementing the entire financial recovery plan, but will also ensure that we comply with the necessary laws and regulations.

It is also important that all role players internally and externally take ownership and responsibility in term of their financial management delegations. You can have the best systems in place but if it is overruled, no reliance will be placed on the corrective controls by the Auditor General, and financial health and compliance to law and regulations will still be issues that the management of Council will need to answer. If implemented properly the above will eventually ensure that Kannaland Municipality obtains a clean audit from the office of the Auditor General.

4.1. All financial Policies

Policy	Date Adopted
Property Rates Policy	May 2015
Credit Control Policy	May 2015
Investment Policy	May 2015
Indigent Policies	May 2015
SCM Policies	May 2015
Cash Management Policy	May 2015
Asset Management Policy	May 2015
Water and Electricity Loss management Policy	May 2015
Grants and reserve Management Policy	May 2015

Table 132 Updated financial policies

Revenue (Capital and Operating): *Final figures will be populated with the final IDP*

	STRATEGIC OBJECTIVE (KPA)	2106/17	2017/18	2018/19
		R	R	R
1	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens			
2	KPA 2: To Provide adequate Services and improve our Public relations			
3	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks			
4	KPA 4: To Facilitate Economic Growth and Social and Community development			
5	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation			
6	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy			
7	KPA 7: To Strive towards a financially sustainable municipality			
	Total			

Table133: Long Term Financial Plan - Revenue

Expenditure – Capital: *Final figures will be populated with the final IDP*

	STRATEGIC OBJECTIVE (KPA)	2016/17	2017/18	2018/19
		R	R	R
1	KPA 1: To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens			
2	KPA 2: To provide adequate Services and improve our Public relations			
3	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks			
4	KPA 4: To facilitate economic growth and social and community development			
5	KPA 5: To promote efficient and effective Governance with high levels of stakeholder participation			
6	KPA 6: To provide an efficient workforce by aligning our institutional arrangements to our overall strategy			
7	KPA 7: To strive towards a financially sustainable municipality			
	TOTAL			

Table134: Long Term Financial Plan – Expenditure - Capital

Expenditure – Operating: *Final figures will be populated with the final IDP*

	STRATEGIC OBJECTIVE (KPA)	2016/17	2017/18	2018/19
		R	R	R
1	KPA 1: To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens			
2	KPA 2: To provide adequate services and improve our public relations			
3	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks			
4	KPA 4: To facilitate economic growth and social and community development			
5	KPA 5: To promote efficient and effective governance with high levels of stakeholder participation			
6	KPA 6: To provide an efficient workforce by aligning our institutional arrangements to our overall strategy			
7	KPA 7: To strive towards a financially sustainable municipality			
	TOTAL			

Table135: Long Term Financial Plan – Expenditure – Operating



4.2. Budget Summary (A4)

Final figures will be populated with the final IDP



4.3. Budget Financial Performance (A2)

Final figures will be populated with the final IDP



4.4. Budgeted Capital Expenditure by Vote, standard classification and funding (A5)

Final figures will be populated with the final IDP



4.5. Borrowings (SA17)

Final figures will be populated with the final IDP



4.6. Transfer and grant receipts (SA18)

Final figures will be populated with the final IDP



CHAPTER 5:

Implementation – Draft Top Level SDBIP 2016/17 *(Schedules according Circular 13 will be attached with the final SDBIP)*

Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
1	KPI 1	KPI	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	KFA2: Roads and Storm Water Infrastructure	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport, manage and develop council fixed assets	5. Embed good governance and integrated service delivery through partnerships and local alignment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Technical Services	Number of surfaced roads resealed, paved or tarred	No of roads (Sakkies Baai, Nissenville) of surfaced roads resealed, paved or tarred	Output	0				1	1	30 June 2017					1
2	NKPI.5	NKPI	KPA 4: To Facilitate Economic Growth and Social and Community development	KFA20: Job Creation, Skills and Education	7. Grow the district economy	1. Create opportunities for growth and jobs	Outcome 4: Decent employment through inclusive growth	Technical Services	The number of jobs (work opportunities) created through the Expanded Public Works program (EPWP) Projects and capital projects.	This is a Proxy indicator in terms of the National Key performance indicator as per the Regulations (Reg 10.d) Jobs is defined as work opportunities Included is EPWP and Capital Projects	Output	70	25	30	70	70	70	30 June 2017	TBC	TBC	TBC	TBC	All



Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2016/17	Annual Target Date	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
3	KPI 2	KPI	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland	KFA2: Roads and Storm Water Infrastructure	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Technical Services	Implement all streets and storm water capital projects measured quarterly in terms of the approved budget capital budget spent	To ensure the capital budget is spend accordingly as per identified projects	Output	New KPI	0	0	50%	50%	100%	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
4	KPI 3	KPI	KPA 2: To Provide adequate Services and improve our Public relations	KFA7: Electricity	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Technical Services	Connect 50 households in informal areas to the electricity grid per annum	To ensure informal households receives electricity services	Output	New KPI	0	0	50	50	50	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4



Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
5	KPI 4	KPI	KPA 2: To Provide adequate Services and improve our Public relations	KFA 6: Water and Sanitation	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	5. Embed good governance and integrated service delivery through neighbourhoods and spatial alignment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Technical Services	Connect 50 households in informal areas to the water grid per annum	To ensure informal households receives water services	Output	New KPI	0	0	50	50	50	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
6	KPI 5	KPI	KPA 2: To Provide adequate Services and improve our Public relations	KFA 6: Water and Sanitation	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	5. Embed good governance and integrated service delivery through neighbourhoods and spatial alignment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Technical Services	Connect 50 households in informal areas to the sanitation grid per annum	To ensure informal households receives sanitation services	Output	New KPI	0	0	50	50	50	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4



Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
7	KPI 6	KPI	KPA 2: To Provide adequate Services and improve our Public relations	KFA8: Cleansing and Waste Management	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Technical Services	Connect 50 households in informal areas to the refuge grid per annum	To ensure informal households receives refuge removal services	Output	New KPI	0	0	50	50	50	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
8	KPI 7	KPI	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	KFA3: Water and Sanitation Infrastructure	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Technical Services	Spend 100% of all identified projects through MIG funding	To ensure all MIG funding is well spend	Output	New KPI	0%	0%	30%	50%	100%	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4



Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2016/17	Annual Target Date	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
9	KPI 8	KPI	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality	KFA 6: Water and Sanitation	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public	5. Embed good governance and integrated service delivery through partnerships and	Outcome 6: Efficient, competitive and responsive economic infrastructure	Technical Services	Develop Master plan for roads and storm water	A Master plan is a formulated plan of the mode of procedures and operation within the specific area and how to maintain roads and storm water related assets. This is the strategic planning of future assets	Output	New KPI		1			1	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
10	KPI 9	KPI	KPA 5: To Promote efficient and effective Governance with high	KFA21: Governance Structures, Risk and IGR	5. Promote good governance	5. Embed good governance and integrated service delivery through	Outcome 9: A responsive and, accountable, effective and efficient local	Office of the Municipal Manager	Annual Strategic risk assessment conducted and approved by Council	One Strategic risk assessment need to be conducted for the Municipality and approved by Council.	Activity	1				1	1	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
11	KPI 10	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder	KFA21: Governance Structures, Risk and IGR	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and	Outcome 9: A responsive and, accountable, effective and efficient local government	Office of the Municipal Manager	Operational risk assessment conducted	One Operational risk assessment conducted for the Municipality, signed and approved	Activity	1				1	1	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4



Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
12	KPI 11	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder	KFA21: Governance Structures, Risk and IGR	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and	Outcome 9: A responsive and accountable, effective and efficient local government	Office of the Municipal Manager	Submission of annually reviewed risk based audit plan to Audit Committee	Submission of annually reviewed risk based audit plan to Audit Committee	Activity	1				1	1	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
12	KPI 12	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder	KFA22: Stakeholder Participation and Communications (Internal and	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and	Outcome 12: A development-orientated public service and inclusive citizenship	Strategic Services	No of municipal newsletters published.	Numbers of municipal newsletters published, one per quarter. Newsletters is the municipality own municipal courrant	Output	12	1	1	1	1	4	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
13	KPI 13	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA22: Stakeholder Participation and Communications (Internal and External Customer relations)	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 12: A development-orientated public service and inclusive citizenship	Strategic Services	Submission of an internal and external communication strategy to council for approval	Submission of an internal and external communication strategy to council for approval	Output	0					1	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4



Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
14	KPI 14	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA24: Performance Management, Monitor, Evaluation and compliance	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Strategic Services	Draft the Process Plan indicating the process to be followed to review the IDP and submit to Council for adoption by 31 August	The Integrated Development Plan /Budget Process Plan that would assist with the process of developing Council's operating and capital budgets for the 2018/19, financial year to ensure that a multi-year budget, linked to the IDP, is tabled 90 days before the start of a financial year for approval.	Output	1	1				1	30 June 2017	1	1	1	1	1,2,3,4
15	KPI 15	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA24: Performance Management, Monitor, Evaluation and compliance	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Strategic Services	Review the draft IDP submit the draft to the Council by 31 March	Review the draft IDP and submit the draft to the Council by 31 March	Output	1			1		1	30 June 2017	1	1	1	1	1,2,3,4



Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
16	KPI 16	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA24: Performance Management, Monitor, Evaluation and compliance	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Strategic Services	Compile the Top Layer SDBIP and submit to the Executive Mayor for approval within 28 days after the approval of the budget	Compile the Top Layer SDBIP and submit to the Executive Mayor for approval within 28 days after the approval of the budget	Output	1				1	1	30 June 2017	1	1	1	1	1,2,3,4
17	KPI 17	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA24: Performance Management, Monitor, Evaluation and compliance	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Strategic Services	Compile and submit the Draft Annual Report to Council by 31 January	Compile and submit the Draft Annual Report to Council by 31 January	Output	1			1		1	30 June 2017	1	1	1	1	1,2,3,4
18	KPI 18	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA24: Performance Management, Monitor, Evaluation and compliance	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Strategic Services	Draft the Mid-year S72 Report and submit to the Mayor by 25 January	Draft the Mid-year S72 Report and submit to the Mayor by 25 January	Output	1			1		1	30 June 2017	1	1	1	1	1,2,3,4



Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2016/17	Annual Target Date	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
19	KPI 19	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA24: Performance Management, Monitor, Evaluation and compliance	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Strategic Services	Quarterly SDBIP Evaluations conducted within 30 days after each quarter.	A quarterly SDBIP evaluation is deemed to have taken place, when a Quarterly report is tabled in council.	Output	4	1	1	1	1	4	30 June 2017	4	4	4	4	1,2,3,4
20	KPI 20	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA24: Performance Management, Monitor, Evaluation and compliance	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Strategic Services	Number of signed performance agreements by MM and Section 56 employees by target date	Number of signed performance agreements by MM and Section 56 employees by target date	Outcome	3	3				3	30 June 2017	3	3	3	3	1,2,3,4



Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2016/17	Annual Target Date	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
21	KPI 21	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA31: Capital Expenditure	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Percentage of Municipal Capital budget spent	Percentage reflecting year-to-date Capital spend/Total Capital budget less any contingent liabilities relating to the capital budget. The total budget is the Council-approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year end.	Output	90%	20%	20%	25%	25%	90%	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4



Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
22	NKPI.11	NKPI	KPA 7: To Strive towards a financially sustainable municipality	KFA31: Capital Expenditure	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	(NKPI -3)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 IDP.	This is the National Key performance indicator as per the Regulations (Reg 10.c) Percentage reflecting year-to-date cumulative spend on IDP identified Capital projects/Total capital budget relating to IDP capital projects The budget is the Council-approved adjusted budget at the time of the measurement.	Output	90%	20%	20%	25%	25%	90%	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
23	KPI 22	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA34: Budgeting / Funding	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Percentage of Municipal Operating budget spent.	Percentage reflecting year-to-date Operating budget spent / Operating budget The Operating budget is the Council-approved budget at the time of the measurement. This may also be the Approved adjusted Budget.	Output	95%	20%	25%	25%	25%	90%	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4



Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
24	KPI 23	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA21: Governance Structures, Risk and IGR	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 12: A development-orientated public service and inclusive citizenship	Corporate Services	Minimum number of General Council meetings to be held per annum	Minimum of 4 Council meetings to be held per annum.	Process	4	1	1	1	1	4	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
25	KPI 24	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA21: Governance Structures, Risk and IGR	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 12: A development-orientated public service and inclusive citizenship	Corporate Services	Minimum number of Mayoral Committee meetings to be held per annum.	Minimum of 4 (minuted) Mayoral Committee meetings to be held per annum.	Process	4	1	1	1	1	4	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4



Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
26	KPI 25	KPI	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA23: Policies, Strategies, plans & Bylaws	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 12: A development-orientated public service and inclusive citizenship	Corporate Services	Monitor Council Resolutions by submitting progress reports on the implementation of Council resolutions to EMC	Monitor Council Resolutions by submitting progress reports on the implementation of Council resolutions to EMC	Process	New KPI	0	0	1	1	2	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
27	KPI 26	KPI	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	KFA26: Human Capital and Skills Development	5. Promote good governance	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 12: A development-orientated public service and inclusive citizenship	Corporate Services	Vacancy rate of the entire approved staff establishment	Total number of vacancies / total no of approved posts on Organisational Structure.	Output	0	Less than 10%	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4				



Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
28	KPI 27	KPI	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	KFA26: Human Capital and Skills Development	2. Build a capacitated workforce and communities	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate Services	Percentage of the allocated training budget spends within the financial year.	The % of the municipality's training budget spent, measured as Total Actual Training Expenditure/Approved Training Budget x 100	Input	0	10%	20%	10%	10%	95%	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
29	NKPI. 6	NKPI	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	KFA25: Organisational Structure	2. Build a capacitated workforce and communities	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate Services	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	The indicator measures the number of people from employment equity target	Input					C = 7 A = 4 W = 2 Dsl = 1	C = 7 A = 4 W = 2 Dsl = 1	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4



Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2016/17	Annual Target Date	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
30	NKPI.7	NKPI	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	KFA26: Human Capital and Skills Development	2. Build a capacitated workforce and communities	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate Services	The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	Output		10%	20%	10%	10%	95%	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
31	KPI 30	KPI	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	KFA14: Sustainable Human Settlements (housing)	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 8: Sustainable human settlements and improved quality of household live.	Corporate Services	Provide 488 sites and houses in Nissenville, Ladismith	Provide adequate housing to residents.	Outcome	0				488	488	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4



Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2016/17	Annual Target Date	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
32	KPI 31	KPI	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	KFA14: Sustainable Human Settlements (housing)	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 8: Sustainable human settlements and improved quality of household live.	Corporate Services	Provide 40 sites and houses in Nissenville, Ladismith	Provide adequate housing to residents.	Outcome	0				40	40	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
33	KPI 33	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Year to date debtors payment of 90%.	Total debtor billings / total revenue from debtors	Outcome	TBC	50%	65%	85%	90%	95%	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4



Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
34	NKPI.10	NKPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Financial viability as expressed by ratios: COST COVERAGE	% Cost coverage ratio calculated as follows: (Available cash at particular time +investments)/ Monthly fixed operating expenditure x 100	Output	TBC				TBC	TBC	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
35	NKPI.8	NKPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Financial viability as expressed by ratios: DEBT COVERAGE	This is the National Key performance indicator as per the Regulations (Reg 10.g(i)) % Debt coverage ratio calculated as follows: (Total revenue received - Total grants)/debt service payments due within the year x 100	Output	TBC				TBC	TBC	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4



Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
36	NKPI.9	NKPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Financial viability as expressed by ratios: OUTSTANDING SERVICE DEBTORS TO REVENUE	This is the National Key performance indicator as per the Regulations (Reg 10.g(ii)) Total outstanding service debtors / annual revenue actually received for services - Calculated as follows: Total outstanding service debtors / annual revenue actually received for services	Output	TBC				TBC	TBC	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
37	KPI 34	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA31: Capital Expenditure	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Percentage of the operating budget allocated for Repairs and maintenance spent	Based on the repairs and maintenance operating budget spent / repairs and maintenance operating budget. This may also be the Approved Adjusted Budget.	Input	TBC	20%	20%	10%	10%	90%	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4



Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
38	KPI 35	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA34: Budgeting / Funding	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Submit the Adjustment Budget to Council for approval by 28 February	The submission of the adjustment budget needs to be tabled at council as per legislative requirements	Outcome	1				1	1	30 June 2017	1	1	1	1	1,2,3,4
39	KPI 36	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA34: Budgeting / Funding	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Number of Indigents applied with access to all free basic services	This is a Proxy indicator in terms of the National Key performance indicator as per the Regulations (Reg 10.b) Indigents is classified as earning less than R3000 per month. They need to apply at the Municipality and if successful receive access to free basic services. Applications earning less than (2x old age Grant) per month.	Input	1880	1600	1800	2100	2500	2500	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4



Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2016/17	Annual Target Date	Annual Target 2017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
40	NKPI 2	NKPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	4. Enable a resilient sustainable quality and inclusive living environment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Financial Services	The number of formal registered water meters on the debtors system	The number of formal registered water meters on the debtors system as per on year end. This Include Prepaid water meters	Outcome		4640	4640	4640	4690	4700	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
41	NKPI.3	NKPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	4. Enable a resilient sustainable quality and inclusive living environment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Financial Services	The number of formal sanitation registrations on the debtors system.	This is a Proxy indicator in terms of the National Key performance indicator as per the Regulations (Reg 10.a) The number of formal sanitation registrations on the debtors system as per year end.	Outcome		4000	4010	4080	4100	4100	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4



Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
42	NKPI.1	NKPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport, manage and develop council fixed assets	4. Enable a resilient sustainable quality and inclusive living environment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Financial Services	Number of formal electricity registrations on the debtors system.	This is a Proxy indicator in terms of the National Key performance indicator as per the Regulations (Reg 10.a) The number of formal electricity registrations on the debtors system as per on year end. This include only Electricity supplied by the Municipality.	Outcome		Prep aid: 3850 Conv entio nal: 707	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4				
43	NKPI 4	NKPI	KPA 7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	4. Enable a resilient sustainable quality and inclusive living environment	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Financial Services	Number of formal solid waste collections points registered on the debtors system.	This is a Proxy indicator in terms of the National Key performance indicator as per the Regulations (Reg 10.a) The number of formal solid waste collections points registered on the debtors system as per on year end.	Outcome		4090	4120	4300	4400	4500	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4



Line NO	IDP reference	Type	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 22016/17	Annual Target Date	Annual Target 22017/18	Annual Target 2018/19	Annual Target 2019/20	5 Year Target	Ward
44	KPI 37	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA34: Budgeting / Funding	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Submit the MTREF aligned to the IDP to Council for in principle approval by 31 March and final approval by 31 May	The submission of the budget needs to be tabled at council as per legislative requirements	Outcome	2			1 Draft	1 Final	2	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4
45	KPI 38	KPI	KPA 7: To Strive towards a financially sustainable municipality	KFA34: Budgeting / Funding	6. Ensure financial viability of the Eden district municipality	5. Embed good governance and integrated service delivery through partnerships and spatial alignment	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General	The submission of the AFS needs to be tabled at council as per legislative requirements	Outcome	1	1				1	30 June 2017	TBC	TBC	TBC	TBC	1,2,3,4

Chapter 6

PLANS – Status of Master, Operation, Maintenance and other plans

Status quo Master Plans, Operations, Maintenance and other plans

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

Plan	Status	Adopted by Council	KPA Alignment
Water Master Plan	Complete and will be reviewed in the 2015/16 financial year.	February 2012.	KPA 1
Sewage Master Plan	Complete and will be reviewed in the 2015/16 financial year	October 2009.	KPA 1
Roads and Storm water Management Plan	Not completed. The municipality plans to develop this plan during the 2015/16 financial year	In process	KPA 1
Spatial Development Framework	Completed	November 2013. The SDF will be updated / review in the 2016/17 financial year	KPA 1,2,3,4,5
Integrated Transport Plan	Completed	May 2014	KPA 3
Disaster Management Plan	Completed	March 2012. The plan will be reviewed May 2016	KPA 3
Waste Management Strategy	In process but not finalised as yet	Completed in May 2015	KPA 2
Human Settlement Plan	The HSP is in draft form.	The HSP will be completed by end March 2016	KPA 1 and 4
Bulk Infrastructure Development Plan	Completed	August 2012	KPA 1
Bulk Infrastructure Master Plan: Sanitation	Complete	February 2012	KPA 1
Local Economic Development Strategy	Completed	May 2013	KPA 4
Participatory Appraisal of Competitive Advantage (PACA)	Completed	March 2014	KPA 4
Air quality management Plan	Completed. A draft air quality management was developed with assistance of Provincial Government and adopted 2013/14 financial year. The document will be reviewed in the 2016/17 financial period	May 2014	KPA 3
Integrated Water Management Strategy for Ladismith (Storage, boreholes, water rights, runoff)	In process and plan to be completed in the 2016/17 financial year.	Will be developed in the 2016/17 financial year	KPA 1

Plan	Status	Adopted by Council	KPA Alignment
Integrated Municipal Infrastructure Plan	Not developed as yet – plan to commence with the process in 2016/17	Not developed as yet – plan to commence with the process in 2016/17	KPA 1
Integrated Infrastructure Asset Management Plan	Not developed as yet – plan to commence with the process in 2014/15	Not developed as yet – plan to commence with the process in 2016/17	KPA 1 and 7
Electricity Master Plan	Not developed as yet – plan to commence with the process in 2014/15	Not developed as yet – plan to commence with the process in 2016/17	KPA 1 and 2
Water Services Development Plan	Completed	-	KPA 1 and 2
Spatial Investment Maps	May 2016	Will be finalised with the final budget and IDP	KPA 4
Fleet maintenance plan	Not yet developed – plan to commence with the process in 2016/17	-	KPA 6
Performance Management Framework	In review process	Will be adopted by council end May 2016	KPA 5
Water Revenue Management	Plan needs to be developed	This will form part of the revenue enhancement plan	KPA 7
Electricity Revenue Management Strategy	Plan needs to be developed	This will form part of the revenue enhancement plan	KPA 7
Water Safety Plan	Plan needs to be developed	This will form part of the revenue enhancement plan	KPA 3
Credit control and debt management plan	Plan needs to be developed	This will form part of the revenue enhancement plan	KPA 7
Water conservation and Demand Management Plan	No Plan in place	-	KPA 2

Table136: Long Term Financial Plan – Status Quo Master Plans, Operational, Maintenance and other plans

Relationship between sectoral plans

	Spatial Development Framework (KPA 1,2,3,4 and 5)	Zoning Scheme (KPA 4)	Housing Plan (KPA 4)	Integrated Transport Plan (KPA 3)	Infrastructure Master Plans (KPA 1)
Spatial Development Framework (KPA 1,2,3,4 and 5)			<ul style="list-style-type: none"> Identifies municipal growth direction Identifies areas to be protected (e.g. agriculture and nature) Identifies areas for economic development Identifies housing priority areas 	<ul style="list-style-type: none"> Identifies municipal growth direction Identifies areas to be protected (e.g. agriculture and nature) Identifies areas for economic development Identifies housing priority areas 	<ul style="list-style-type: none"> Identifies municipal growth direction Identifies areas to be protected (e.g. agriculture and nature) Identifies housing priority areas Identifies areas for economic development Identifies Infrastructure priority areas
Zoning Scheme (KPA 4)	<ul style="list-style-type: none"> Translates nature and form of urban development needed into supportive regulations 		<ul style="list-style-type: none"> Provides for overlay zones meeting the specific requirements of different human settlements 	<ul style="list-style-type: none"> Provides for land use regulations that supports public transport Indicates extent of land use right requiring services 	<ul style="list-style-type: none"> Provides for land use regulations that supports efficient infrastructure provision Indicates extent of land use right requiring services
Housing Plan (KPA 4)	<ul style="list-style-type: none"> Identifies current settlements and interventions which should be accommodated in future planning 	<ul style="list-style-type: none"> Identifies nature and form of human settlement development which is affordable 		<ul style="list-style-type: none"> Identifies current settlements and interventions which should be accommodated in future planning 	<ul style="list-style-type: none"> Identifies current settlements and interventions which should be accommodated in future planning
Integrated Transport Plan (KPA3)	<ul style="list-style-type: none"> Identifies transport and roads priority areas 	<ul style="list-style-type: none"> Identifies ideal route classification 	<ul style="list-style-type: none"> Identifies transport and roads priority areas 		<ul style="list-style-type: none"> Identifies transport and roads priority areas
hsp	<ul style="list-style-type: none"> Identifies existing 	<ul style="list-style-type: none"> Identifies existing 	<ul style="list-style-type: none"> Identifies existing 	<ul style="list-style-type: none"> Identifies existing 	

	Spatial Development Framework (KPA 1,2,3,4 and 5)	Zoning Scheme (KPA 4)	Housing Plan (KPA 4)	Integrated Transport Plan (KPA 3)	Infrastructure Master Plans (KPA 1)
	infrastructure capacity /constraints • Identifies interventions required to support growth/infill	infrastructure capacity /constraints	infrastructure capacity /constraints • Identifies interventions required to support growth/infill	infrastructure capacity /constraints • Identifies interventions required to support growth/infill	

Table137: Relationship between sector plans

List of Annexures: (the annexures will be attached in the final IDP document)

A	IDP Process Plan	<i>The document can be obtained from the Records Management section at the Ladismith municipal offices and the Kannaland web-site – www.kannaland.gov.za</i>
B	Funded and Unfunded Planned and Completed projects	www.kannaland.gov.za
C	LED Strategy	<i>The document can be obtained from the Records Management section at the Ladismith municipal offices and the Kannaland web-site – www.kannaland.gov.za</i>
D	Disaster Management Plan	<i>The document can be obtained from the Records Management section at the Ladismith municipal offices and the Kannaland web-site – www.kannaland.gov.za</i>
E	Spatial Development Plan (SDF)	<i>The document can be obtained from the Records Management section at the Ladismith municipal offices and the Kannaland web-site – www.kannaland.gov.za</i>
F	IRS – Implementation Ready Study Reports	www.kannaland.gov.za
G	Draft Human Settlement plan	www.kannaland.gov.za
H	Presentation of proposed dam	www.kannaland.gov.za

Table138: KFA List of Annexures