



**KANNALAND**  
MUNISIPALITEIT / MUNICIPALITY



2020/21 DRAFT INTEGRATED  
DEVELOPMENT PLAN

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Vision Statement:

**The Place of Choice”**

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

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

The municipality was in process in collaboration with the Provincial Government in redesigning the logo of Kannaland. Through a consultation sessions in the four wards conducting by Western Cape Department of Local Government, the community requested the following in terms of the change of logo:

- Logo depicting diversity through colour and imagery
- Kannaplant to remain
- Recommended new – free – fonts
- Include the use of Red
- Develop slogan speaking to inclusivity
- Resultant criteria for design:
- Workability, Geometric Unique

The new logo will be transformed as below:

Mountain Silhouette



Kannaplant

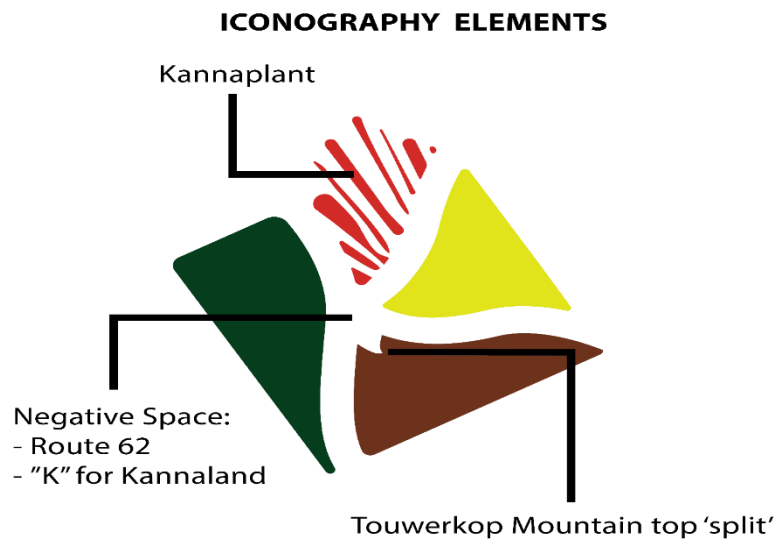


Wine Route



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The final logo was developed in terms of the characteristics as per requested by the public. The picture below is the final draft:



Branding will commence after funding proposals has been considered.

***NOTE ON THE CONVID 19 VIRUS # ACKNOWLEDGE AND ENCOURAGE THE K/M RESIDENTS TO PROTECT ONE ANOTHER #***

You create such an environment by:

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

#### Mission Statement

The Mission of the Kannaland Municipality is:-

#### **Sustainable growth**

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

### **Sustainable Human Settlements**

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

### **Healthy community**

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

### **Infrastructure Investment**

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

### **Opportunity driven**

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

### **Compliance**

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

### **Intergovernmental relations**

- Promote the management of effective Intergovernmental Relations

### **Integrated Planning**

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

### **Participation**

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

### **Capacity**

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

### **Maintenance**

- Promote well-maintained municipal infrastructure through operations and management.

### **Disaster Management**

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

### **Quality Services**

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

#### **Corporate Values**

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

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

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# Executive Summary

## Introduction

Integrated Development Planning is a process that has become central to local government in driving processes to ensure delivery to residents of a municipality.

## Background

Kannaland Municipality is a Category B Municipality in the Garden Route District. It is the smallest municipality in the Western Cape Province and in South Africa. Despite the small economic and state of financial climate, the municipality thrive to deliver services to the community.

## Purpose

The purpose of Integrated Development Planning is to facilitate faster and more appropriate delivery of services and provide a framework for economic and social development in a municipality. Section 34 of the Municipal Systems Act determines that a municipal council must review its integrated development plan annually in accordance with an assessment of its performance measurements and as changing circumstances demand.

## Strategic Agenda

The municipality is the centre of development planning. It is at this level of government where people's needs, priorities, and local conditions have to be linked, with national guidelines and sectorial considerations, to specific projects and programmes. The Kannaland Municipality therefore developed a 5-year strategic plan which is revised annually in order to achieve the outcomes and objectives of the Municipality the Municipality is categorized in seven strategic (key) performance areas. The strategic framework is based on the following:

### **Key Performance Area 1: Reliable Infrastructure:**

The objective of the Kannaland Municipality is to provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens. There is an urgent need for the Municipality to upgrade and maintain its infrastructure. Concerning infrastructural planning, the municipality is in the process of finalizing an Integrated Municipal Infrastructure Plan to eradicate any infrastructural backlogs.

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Electricity is the main energy source of households within this municipal area. Kannaland electricity infrastructure is outdated and in need of urgent upgrade. Currently an electricity master plan has been developed which aims at the evaluation and guidance of the operating and maintenance processes as well as to reduce losses in income due to aged and failing infrastructure as well as the demands of new infrastructure.

The bulk water storage capacity remains a challenge, which emphasise the urgent fast tracking of the construction of dams as indicated later in the document. In order to upgrade water meters, the municipality obtained funding to install and upgrade water meters in all four wards. The entire Western Cape currently faces a serious drought due to poor rainfall. The demand for water has also steadily increased every year due to the province's rapidly growing population and economy. This, as well as climate change, has added significant pressure on our water supply.

The National Waste Information Regulations requires of municipalities that they must submit actual quantities of waste for the different activities they are registered for on IPWIS from 2018. Kannaland will also be required to obtain funding and make provision for the acquiring of such equipment in their municipal budget.

#### **Key Performance Area 2: Service Delivery:**

The objective of the municipality is to provide basic services to all its residents and to improve community relationships. The delivery of municipal services in electricity, water, sanitation, refuse, roads and storm water is a key function of the Kannaland Municipality.

The Municipality faces significant service delivery challenges, including the roll out of services to rural areas and under serviced households, ensuring adequate maintenance of assets occur, controlling the rising unit costs of service delivery, addressing future bulk supply shortages and ensuring adequate investment in economic infrastructure.

Ward Committees have been established in all four Wards and communities have already expressed themselves on their service delivery needs. The municipality will review the service delivery strategies and service levels and will seek opportunities to service delivery partnerships and the development of a delivery plan and charter for implementation. The Municipality will initiate the process to obtain a source for the funding for the appointment of



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a service provider to facilitate the development/review of an integrated approved Human Settlement Plan.

Various housing projects is in planning phase in partnership with the Provincial Government for implementation over the next 5 years. The Municipality also has a responsibility to provide for the needs of the indigent in the Municipality. This is placing a major burden on the finances of the municipality.

**✚ Key Performance Area 3: Safe Communities:**

The objective of the Municipality is to strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks. The function of the traffic service is critical to ensure overall law enforcement and road safety within the Kannaland municipal area. A Traffic Safety and revenue plan will be developed during the 2020/2021 financial year, with the assistance of the Provincial Treasury and Department of Local Government.

The Municipality will review the status of preparedness and contingency plans associated with the prevailing risks identified in the area and to reflect possible risk reduction projects.

With the global disaster, Covid 19 virus, the municipality and key stakeholders is in partnership setting preparedness as well contingency plans in place. As a municipality we adhere to the National Minister's plea of protecting ourselves and fellow South Africans by doing what is expected of us.

**✚ Key Performance Area 4: Socio-Economic Development:**

The objective of the Municipality is to facilitate economic growth and social and community development. The Municipality take cognizance of set priorities of high quality on the improvement of community facilities.

The Municipality aims to improve its environment thus an air quality plan was developed and approved. The Kannaland's local economy is built on the opportunities created by tourists visiting the area. It is essential that the tourism industry be further developed and investment into this industry be promoted to ensure continuous growth. The Municipality will therefore engage stakeholders and consider allocations for tourism development, Art and Culture promotion and SMME development.

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The Klein-Karoo has vast developmental potential, especially in terms of agriculture and agro-processing. Agriculture is an important economic sector. The rural character and sensitive natural environment will be protected. The Municipality will identify the cost and source the funding for the development of an Alien Invasive Control Management Plan and assess the influence of climate change.

#### **Key Performance Area 5: Effective and Efficient Governance**

One of the key factors to the success of a Municipality is to be stable, well-managed and efficient. The Municipality promotes efficient and effective governance with high levels of stakeholder participation. The political and administrative leadership of Kannaland Municipality will position itself to manage competing demands for limited resources in a fair equitable and efficient manner.

The Municipality will draft and update all municipal policies, strategies and operational plans over the next two years. This will be done to ensure that municipal activities, rules and procedures are consistent with all relevant policies, legislations and by-laws.

The Municipality will improve communication of the vision, strategy and plans both internally and externally, to keep staff informed, capacitated and to manage the expectations of the community. In the Agricultural sector, improved processes will be introduced to support inclusive participation in agricultural value-chains and fostering an environment conducive to local and regional private sector investment. Community participation in the structures of local government will be strengthened in all the areas in the Municipality.

#### **Key Performance Area 6: Efficient Workforce**

The objective of the Municipality is to provide an efficient workforce by aligning institutional arrangements to the overall strategy. The staff component is the biggest single budget item and hence the development, motivation and utilization of staff are a high priority. Institutional transformation is needed in order to bring stability in the council administration, to fill management vacancies, conduct organizational redesign and to compile all job descriptions and job evaluations for all posts.

An Individual Performance Management programme for all managers/supervisors up to the third level of reporting will also be implemented. The municipality has developed a Work

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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.

#### **Key Performance Area 7: Financial Sustainability**

The objective of the Municipality is to strive towards a financially sustainable municipality. Kannaland Municipality has a duty to improve financial management across expenditure, revenue, assets, supply chain, debt and financial reporting streams to determine the most effective way of solving its financial problems. Due to the challenges the Municipality has been and is still experiencing, a Financial Recovery Programme has been introduced by the Provincial Government in order to bring the financial management of the Municipality to the required norms and standards. The Municipality will review the budget and expenditure management systems to ensure that efficient and effective service delivery is in line with Municipal priorities.

The revenue management systems will be reviewed in order to maximise revenue generation possibilities and improve revenue performance. The Municipality will introduce measures to enhance levels of customer care, increase responsiveness to consumer billing and other queries. The Municipality will review cash and debt management strategies and practices. The Municipality will review internal controls and delegations regarding financial management. Funding needs to be sourced in order to develop and integrated infrastructure and asset management plan.

This will entail the review and updating of the Asset Register. The Municipality will review governance practices in the Supply Chain practices and implement proper controls and risk management practices. The Municipality will initiate a process towards the review of IT infrastructure and implement accounting in order to ensure that financial systems are in line with the Municipal Budget and Reporting Reforms.

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## Foreword Executive Mayor

*The foreword will be included in the final IDP.*

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Foreword by the Municipal Manager

*The foreword will be included in the final IDP.*

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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
HSP	Human Settlements Plan
IDP	Integrated Development Plan
INEP	Integrated National Energy Plan
IRS	Implementation Ready Study
KPA	Key Performance Area
KPI	Key Performance Indicator
LED	Local Economic Development
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
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



## CHAPTER 1:

Strategic Planning

Legal framework

IDP process

Institutional challenges

Internal challenges and strategic intervention

Intergovernmental relations and policy alignment

Public Participation Analysis

## Chapter 1 – Introduction: Strategic Planning

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### 1.1 Integrated Development Planning

This document represents the 3<sup>rd</sup> review of the Kannaland Municipality Integrated Development Plan (IDP) for the current planning and implementation time-frame, being the budgetary periods. The IDP must be read together comprehensive with the five year IDP and the set of municipal wide sector plans.

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

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

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

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

This IDP guides all future developments of the municipality by setting priorities, allocating resources and defining periods 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 terms of the municipal mandate. 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

## 1.2 IDP Legislative Framework

The mandate of the municipality is provided for in section 152 of the Constitution of South Africa that stipulates the objectives for developmental local government, namely:

- to provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organisations in matters of local government.

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

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

- The Municipal Systems Act 32 of 2000 (referred to as MSA)
- The Municipal Finance Management Act No. 56 of 2003 (referred to as MFMA)
- Municipal Planning and Performance Management Regulations, 2001: Department of Provincial & Local Government

The Municipal Systems Act 32 of 2000 requires that all Municipalities must prepare and adopt an Integrated Development Plan (IDP) and must subject it to an annual review. In terms of Chapter 5, Section 25, all Municipalities must, within a prescribed period after the start of its elected term, adopt

a single, inclusive and strategic plan for the development of the Municipality. Section 34 of the same chapter requires a Municipality to review the IDP annually and, where necessary, to amend the plan in accordance with a prescribed process.

In addition to the requirement for every Municipality to compile such an Integrated Development Plan, the Municipality is also required to monitor and evaluate its performance. Section 34 of the MSA deals with the review and amendment of the IDP:

***A Municipal Council must review its Integrated Development Plan annually in accordance with an assessment of its performance measurements in terms of Section 41; and to the extent that changing circumstances so demand; and may amend its Integrated Development Plan in accordance with prescribed processes.***

The IDP has to be reviewed annually in order to:

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

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

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

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

- only a member or committee of a municipal council may propose an amendment to the IDP;
- the proposal to amend must be accompanied by a reason and be aligned with the district IDP;
- the amendment is adopted by a decision of the Municipal Council;
- all the members of the council be given reasonable notice;

- the proposed amendment/s be published for public comment for a period of at least 21 days in a manner which enables the public to make representations in this regard; and the applicable district Municipality be consulted.

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

### 1.3 Kannaland IDP Process

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

Council approved the process plan for 2020/2021 on 30 Augustus 2019 which sets out the methods and approached according to which the IDP planning process to be conducted. The purpose of the process plan is to indicate the various planned activities and strategies on which the municipality will embark to compose its integrated development plan and the budget for the 2020/21 financial year as well the outer years (activities and dates are subject to change).

The process plan enhances integration and alignment between the IDP and Budget, thereby ensuring the development of an IDP-based budget. It fulfils the role of a business plan or an operational framework for the IDP process outlining the manner in which the IDP process will be undertaken. In addition, it identifies the activities in the processes around the key statutory annual operational processes of the budget and IDP compilation, performance management implementation and the adoption of the municipality's annual report.

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



### 1.3.1 IDP and Budget Process Plan Legislative Requirements

According to Section 28(1) of the Municipal System Act, No 32 of 2000 a municipal council must adopt a process set out in writing to guide the planning, drafting and review of its integrated development plan. This Process Plan outlines the programme to be followed and provides detail on the issues specified in the Act. A process plan must include the following:

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

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

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

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

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

- be in accordance with a predetermined programme specifying timeframes for the different steps;
- through appropriate mechanisms, processes and procedures allow for the local community to be consulted on its development needs and priorities, allow the local community to participate in the drafting of the IDP, and allow organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the IDP;
- provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation.

The approved detailed process plan is depicted as follows

	DELIVERABLE AND ACTIVITY	RESPONSIBLE PERSON	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
<b>PREPERATION PHASE</b>					
1.	<b>PREPARATION OF IDP AND BUDGET PROCESS PLAN</b>	IDP/PM Coordinator		(MFMA) Section 21	15 August '19
a)	Table Draft 2020/21 IDP and Budget time-schedule / process plan to Executive Management.		Quality check and to finalise draft Process Plan for 2020/21		
b)	Attend District IDP Alignment Workshop	IDP/PM Coordinator	Align 2020/21 Process Plan with GRDM and discuss joint planning interventions.		15 July '19
c)	Consult Ward Committees on draft IDP and Budget time schedule / process plan.	IDP/PM Coordinator	To get inputs from Ward Committees	MSA Section 28 (2)	15 - 24 July '19
d)	Table 2020/21 IDP/Budget time schedule to Council for approval with schedule for mayoral IDP roadshow meetings.	Mun. Manager	Approved 2020/21 IDP/Budget time Schedule / process plan	(MFMA) Section 21 (b)	30 August '19
e)	Advertise 2020/21 process plan and dates of mayoral IDP roadshows meetings on website, local newspapers, municipal newsletter, noticeboards.	IDP/PM Coordinator	Notification to public and Ward Committees	MSA Section 21, 28 (3)	30 Aug '19
2.	<b>4<sup>TH</sup> QUARTER CORPORATE PERFORMANCE REPORT</b>		Finalise Fourth Quarter		15 August '19

	DELIVERABLE AND ACTIVITY	RESPONSIBLE PERSON	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
a)	Prepare and Submit 2018/19 Fourth Quarter Corporate Performance Report to Executive Management for quality check and review.	IDP/PM Coordinator  Budget Office	Corporate Performance Report for inclusion in Council Agenda	MPPMR - Section 13 (2) PMS Framework, Sect 52 of MFMA	
b)	Submit 2018/19 Fourth Quarter Performance Report to MPAC	Municipal Manager	To provide oversight and in-year performance monitoring	Section 79 of Municipal Structures Act	22 July '19
c)	Table 2018/19 Fourth Quarter Performance Report to Council.	Municipal Manager	Report on Councils Agenda	PMS Framework	21 August '19
d)	Place 2018/19 Fourth Quarter Corporate Performance Report on municipal website.	Budget Office IDP/PM Coordinator	Fourth Quarter Corporate Performance Report on website	MFMA Section 75 (2) MSA 21(b)	5 days after Council Meeting
e)	Submit 2018/19 Fourth Quarter Corporate Performance Report to National and Provincial Treasury	Budget Office IDP/PM Coordinator	Fourth Quarter Corporate Performance Report submitted	MBRR- Section 31	10 days after Council Meeting
f)	Submit quarterly status report on the implementation of Performance Management to Performance Audit Committee	IDP/PM Coordinator	PMS Status report on PAC Agenda		30 Aug '19
<b>3.</b>	<b>EMPLOYEE PERFORMANCE MANAGEMENT</b>			To give effect to the	
a)	Drafting and signing of new performance contracts for Section 57 Managers for 2019/20 financial year.	Municipal Manager		Performance Management Framework	30 July '19

	DELIVERABLE AND ACTIVITY	RESPONSIBLE PERSON	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
b)	Performance assessments of Section 57 Managers for 2018/19.	Executive Mayor	To give effect to the Performance Management Framework	Performance Management	Sep '19
c)	Finalise Performance Agreements and Development plans for HOD'S and lower level staff for 2019/20.		Reward and Recognition Policy	Policy	
d)	Finalise 2018/19 Bi-annual Employee Performance Evaluations and prepare departmental reports for moderation	Directors	And relevant legislation	Policy	31 Aug '19
e)	Conduct performance moderations for 2018/19 performance reviews in accordance with PMS Policy	HOD'S  PMS  Unit		MPPMR Section 13	Sep '19
4.	<b>PLANNING FOR THE SECOND REVIEW OF THE 5-YEAR IDP</b>	IDP/PM Coordinator	Implement MEC recommendations and inclusion in 2020/21 IDP Revision	MSA Section 32 (3)	Sep - Dec '19
a)	Consider MEC comments and Recommendations on fourthgeneration IDP assessment. (LGMTEC 3)	Mun. Manager Directors			

	DELIVERABLE AND ACTIVITY	RESPONSIBLE PERSON	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
b)	Municipal Manager submits draft 2019/20 SDBIP to the Executive Mayor for consideration, 14 days after approval of the budget	IDP/PM Coordinator Mun. Manager	Approved 2019/20 Top Layer SDBIP	MFMA Section 69(3)(a)	13 June '19
c)	Executive Mayor approves 2019/20 SDBIPs within 28 days after approval of budget	IDP/PM Coordinator Mun. Manager	Approved 2019/20 Top Layer SDBIP	MFMA Section 53(1)(c)(ii)(2)	27 June '19
d)	Convene IDP Steering Committee Meeting (Still planning to establish a steering committee)	IDP Steering Committee	Final discussion / conceptualisation of IDP Public Participation Meetings	Internal Management Procedure	31 July '19
e)	Convene Quarterly Ward Committee Meetings. Commence with review of Ward Development Plans. Communicate approved IDP, and 2019/20 Budget, Tariffs and SDBIP.	IDP/PM Coordinator PPU	Enhance community involvement in planning, budgeting and performance management.	MSA Section 17	15 - 24 Jul '19
f)	Identification of mandatory projects prioritised for implementation for 2020/21 and two outer years by Internal Sector Departments.	IDP/PM Coordinator  Directors  HOD'S	To inform public of planned projects for sustainable delivery of basic services and to consider with 2020/21 IDP review	Internal Planning and Management Procedure	30 Aug '19
g)	Convene Kannaland Municipality Development Meeting with internal and external Stakeholders.	Strategic Services	To alleviating poverty through public private partnership. (Internal Discussions)	Internal Planning and Management Strategy	Jul '19
h)	Convene IDP Public Participation Meetings in all Wards	IDP/PM Coordinator Directors	Community needs analysis as part of first review of 5-year IDP.	MSA Section 17	Oct - Nov '19

	DELIVERABLE AND ACTIVITY	RESPONSIBLE PERSON	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
i)	Attend Quarterly Provincial IDP Managers Forum Meeting in preparation for IDP INDABA II.	IDP/PM Coordinator	Discuss intergovernmental planning processes, PDP and IDP INDABA in preparation to review 5-year IDP	MSA Section 24	5 Sep '19
j)	Attend Provincial IDP INDABA 1 (JPI) to give effect to intergovernmental planning and development.	IDP/PM Coordinator Mun. Manager Directors	Present and motivate municipal priorities for Government intervention and inclusion in Provincial Development Plan	MSA Section 24	Oct '19
<b>5.</b>	<b>INITIATE THE 2019/20 BUDGET PROCESS</b>	CFO		MFMA Section 28 MBRR - Regulation 23(5)	30 August '19
a)	Tabling of 1 <sup>st</sup> 2019/20 Adjustment Budget to Council to incorporate Rollovers, Changes on SDBIP and KPI's as per adjustment budget.	Budget Office  IDP/PM Coordinator	Council approve 2019/20 Adjustments budget and amended SDBIP (potential)		
b)	Operating Budget: Salaries and Wages schedules to Directors for scrutiny and corrections.	Expenditure	Initiate preparation of 2020/21 Salaries and Wages budget	Internal Management Procedure	5 Oct '19
c)	Finalise 2018/19 Annual Financial Statements.	CFO	Based on 2018/19 AFS assess municipality's financial position, capacity to fund budget over 2020/21 MTREF	MFMA - Section 126	30 August '19 (initial date)  Planned and arranged date for

	DELIVERABLE AND ACTIVITY	RESPONSIBLE PERSON	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
					September '19
d)	Publication of approved adjustments budget on website and submit to National & Provincial Treasuries both printed and electronic formats.	Budget Office	Approved Adjustments Budget, IDP & SDBIPs being made available on official website and submission to NT and PT	MFMA Section 28(7)  MSA 21(b)  MBRR Section 26 & 27	28 August05 Sept '19
e)	Operating Budget: Salary/Wages schedules with corrections and recommendations to be returned to Finance Department.	Directors Expenditure	Initiate preparation of 2020/21 Salaries and Wages budget	Internal Management Procedure	18 Oct '19
f)	Forward previous years' operating expenditure / income actuals and current year projections to Directors.	Budget Office Directors	Baseline for setting parameters for 2020/21 operating budget	Internal Management Procedure	8 Oct '19
g)	Engage with Provincial Government regarding adjustments to projected allocations for next 3 years i.t.o the MTREF.	CFO Directors	Intergovernmental Budget Alignment	MSA Section 24	29 Nov '19
	Engage with Directors on Salary budget after inputs have been processed.	CFO Directors Expenditure	Initiate preparation of 2020/21 Salaries and Wages budget	Internal Management Procedure	7 Nov '19
6.	<b>2018/19 ANNUAL REPORT / AUDIT READINESS</b>	IDP/PM	Prepare Corporate Audit File on	Internal Management Procedure	12 July '19
a)	Gather performance information (POE'S) that substantiate actual performance reported on	Coordinator Mun.	Performance information for pre-audit by internal audit.		

	DELIVERABLE AND ACTIVITY	RESPONSIBLE PERSON	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
	2018/19 Top level SDBIP and Management Scorecard.	Manager Directors			
b)	Auditing of Performance Information on pre-determined objectives by internal audit. Pre - Audit.	Mun. Manager Directors	Pre-audit in preparation for external audit by the Auditor General	Internal Management Procedure	19 July '19
c)	Submit unaudited 2018/19 Annual Report to Auditor-General as required by legislation.	Strategic Services  Mun. Manager	Unaudited report includes the narrative  Annual Performance Report  Annual Financial Statements	MFMA - Chapter 12 - Section 126  MFMA Circular No.63	30 August '19 (initial date)  Planned and arranged date for Sept '19)
d)	Auditing of draft 2018/19 Annual Report by Auditor-General.	Ex. Strategic Services  Mun. Manager	Auditor-General's audit report on municipality's Annual Report	MFMA - Section 126 MFMA Circular No.63	29 Nov '19
7.	<b>1<sup>st</sup> QUARTER CORPORATE PERFORMANCE REPORT</b>	Mun. Manager	Report on Council Agenda	MFMA Section 166 MPPMR Regulation 14	26 Sep '19
a)	Table Bi- Annual Report ( <b>Jan-Jun</b> ) of Audit and Performance Committee Chairman on Performance Management to Council				



	DELIVERABLE AND ACTIVITY	RESPONSIBLE PERSON	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
b)	Prepare and Submit 2019/20 First Quarter Corporate Performance Report to Executive Management.	IDP/PM Coordinator  Mun. Manager  Budget Office	Finalise Quarter Corporate Performance Report for inclusion on Council Agenda	MPPMR - Section 13 (2)  PMS Framework	8 – 12  Oct '19
c)	Submit 2019/20 First Quarter Performance Report to MPAC	Mun. Manager	To provide oversight and in-year performance monitoring	Section 79 of Municipal Structures Act	Oct '19
d)	Quarterly performance assessments: Section 57 managers.	Mun. Manager	To assess performance against targets	PMS Framework	Oct '19
e)	Table 2019/20 First Quarter Performance Report to Council.	Mun. Manager  CFO	First Quarter Corporate Performance Report considered by Council	MPPMR Section 13 MFMA Section 52 (d)	25 Oct '19
f)	Place first Quarter Performance Report on website and submit to PT and NT.	IDP/PM Coordinator Budget Office	First Quarter Corporate Performance Report published and submitted	MFMA Section 75 (2) MSA 21(b) / MBRR Sect. 31	30 Oct '19 + 8 Nov '19
g)	Submit quarterly status report on the implementation of  Performance Management to Performance Audit Committee	IDP/PM Coordinator	PMS Status report on PAC Agenda	MFMA Section 166 MPPMR Regulation 14	22 Nov '19
8.	<b>MUNICIPAL STRATEGY REVIEW</b>				

	DELIVERABLE AND ACTIVITY	RESPONSIBLE PERSON	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
a)	Convene high-level Strategic Planning Session to Review municipal high-level overarching strategy and long and short- term development objectives.	Mun. Manager Directors Council IDP Manager	Identify and discuss critical challenges projects / programmes in 5-year IDP and prioritise projects and funding for implementation during 2020/21. Discuss financial forecasts and possible tariff increases over 2020/21 MTREF	Internal Planning and Management Strategy	Ongoing
b)	IDP and Budget Steering Committee meeting to consider recommendations emanating from strategic planning session + Consider Draft Capital budget with inputs from Directorates	IDP & BS Committee	Consider municipal contribution toward 2020/21 budget and outcomes of strategic session.	Internal Planning and Management Strategy	3 Oct '19
c)	Forward previous financial year and 3-year capital budget and service delivery and development priorities to Directors.	Budget Office Directors	Identify ward based capital projects for 2020/21 and for two years.	Internal Planning and Management Strategy	11 Oct '19
d)	Directors finalise and prioritise Directorates capital projects for 2019/20 MTREF.	Mun. Manager Directors	Draft capital budget per directorate	Internal Planning and Management Strategy	30 Oct '19
<b>9.</b>	<b>PREPARING THE 2020/21 MTREF BUDGET</b>	Expenditure CFO	Salary Budget	Internal Management Procedure	8 Nov '19
a)	Finalise salary budget for 2020/21.				
b)	Directors submit directorates 3-year capital budget project priorities with cost plus current year adjustment capital budget to Budget Office to consolidate inputs.	Directors Budget Office	Compilation of first draft Capital Budget	Internal Management Procedure	8 Nov '19

	DELIVERABLE AND ACTIVITY	RESPONSIBLE PERSON	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
c)	Directors submit operating expenditure / income budgets and current year final projections to Budget office	Directors Budget Office	Compilation of first draft Operating Budget	Internal Management Procedure	8 Nov '19
d)	Finalise preliminary projections on operating budget for 2020/21	Budget Office	2020/21 Operating Budget	Internal Management Procedure	29 Nov '19
e)	Provide Tariff list structure to Departments for 2020/21 Tariff inputs	Budget Office	Finalise 2020/21 Tariff list structure	Internal Management Procedure	8 Nov '19
f)	Discuss Capital budget inputs with Directors	CFO Directors Budget office	Compilation of first draft Capital Budget	Internal Management Procedure	25 – 29 Nov '19
g)	Budget Steering Committee Meeting to table and consider draft Capital Budget for 2020/21 and 2019/20 2 <sup>nd</sup> Adjustment Budget.	BS Committee	2020/21 and two outer year's Draft Capital Budget	Internal Management Procedure	6 Dec '19
h)	BS Committee Meeting to table and consider draft Capital Budget for 2020/21 MTREF and 2019/20 2 <sup>nd</sup> Adjustment Budget, Budget related policies, Tariff adjustments and draft 2020/21 Operating Budget	BS Committee CFO Budget office	2020/21 Draft Capital Budget and 2019/20 2 <sup>nd</sup> Adjustment Budget	Internal Management Procedure	20 Jan '20
i)	Finalise Budget related policies	Deputy	Review all budget related policies	Internal Management Procedure	30 Dec '20

	DELIVERABLE AND ACTIVITY	RESPONSIBLE PERSON	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
		Treasurer CFO			
j)	Kannaland Municipality LED Forum Meeting to ascertain private investment / funding support for 2020/21.	Strategic Services IDP/PM Coordinator LED Coordinator	To ascertain private public partnership investment / funding support for 2020/21.	Internal Planning and Management Strategy	20 Feb '20
10	<b>FIRST TABLING OF 2018/19 ANNUAL REPORT</b>				
a)	Table 2018/19 Annual Report to Council.	Municipal Manager	2018/19 Annual Report Consider by Council.	MFMA - Section 127	23 Jan `20
b)	Tabled 2018/19 Annual Report submitted to the Auditor General, Provincial Treasury & Dept. Local Government.	Municipal Manager	Tabled 2018/19 Annual Report submitted	MFMA - 127 (5) (b)	24 Jan `20
c)	Make public the 2018/19 Annual Report, invite the public to submit representations in connection with the Annual Report.	IDP/PM Coordinator	Summary of public representations	MFMA - Section 127 (5a)	24 Jan `20
11	<b>2ND QUARTER / MID-YEAR CORPORATE PERFORMANCE</b>				
a)	Prepare and Submit 2019/20 Second Quarter and Mid-Year Corporate Performance Report to Executive Management.	IDP/PM Coordinator	Finalise Second Quarter / Mid-Year Corporate Performance Report for inclusion on Council Agenda	MPPMR - Section 13 (2) PMS Framework	15 Jan '20

	DELIVERABLE AND ACTIVITY	RESPONSIBLE PERSON	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
b)	Submit 2019/20 Second Quarter Performance Report to the MPAC	Mun. Manager	To provide oversight and in-year performance monitoring	Section 79 of Municipal Structures Act	8 Jan '20
c)	Table 2019/20 Second Quarter and Mid-Year Corporate Performance Report to Council.	Mun. Manager CFO	Second Quarter & Mid-year Corporate Performance Report Agenda	MPPMR Section 13 MFMA Section 52 (d) & 72	23 Jan '20
d)	Place 2019/20 2nd Quarter & Mid-Year Performance Report on website and submit to NT and PT.	IDP/PM Coordinator Budget Office	2nd Quarter & Mid-Year Performance Report published and submitted	MFMA Section 52 & 72 MBRR 31 & 35	29 Jan '20 + 7 Feb '20
e)	Publication of Mid-Year Corporate Budget and Performance Assessment Report.	Budget Office	Publication of Mid-year assessment	MFMA Section 72 MBRR 34	7 Feb '20
f)	Submit quarterly status report on the implementation of Performance Management to Performance Audit Committee	IDP/PM Coordinator	Report on PAC Agenda	MFMA Section 166 MPPMR Regulation 14	21 Feb '20
g)	2019/20 Mid-Year performance assessments of Section 57 managers / HOD'S and lower level staff.	Mun. Manager Directors HOD'S	To assess performance against targets	PMS Framework	24 Feb '20
<b>12. 2019/20 SECOND ADJUSTMENT BUDGET</b>		Directors	Preparation for adjustment budget	MFMA Section 28	Planned
a)	Receive inputs on 2019/20 2 <sup>nd</sup> Adjustment Budget from Departments	Budget office		MBRR Section 23(1)	
b)	Budget Steering Committee Meeting to table and consider 2019/20 2 <sup>nd</sup> Adjustment Budget.	BS Committee	Preparation for adjustment budget	Internal Management Procedure	7 Dec '19
c)	Finalise Capital and Operational budget projections for 2019/20.	Budget office	Preparation for adjustment budget	MFMA Section 28 MBRR Section 23(1)	Mid Jan 20

	DELIVERABLE AND ACTIVITY	RESPONSIBLE PERSON	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
c)	Budget office prepare all necessary budget related documentation	Budget office	Preparation for adjustment budget	MFMA Section 28 MBRR Section 23(1)	27 Jan '20
c)	Table 2019/20 Adjustment Budget to Council for approval. (Possible Amend IDP and Top Layer SDBIP).	CFO Budget office IDP/PM Coordinator	Table second 2019/20 Adjustment budget for approval	MFMA Sec. 28 & 54 (1) (c) MBRR - Regulation 23(1)	28 Feb'20
d)	Publishing 2019/20 Second Adjustment Budget on website and submit to Provincial and National Treasury.	Budget Office	Approved Adjustments Budget being made available on official website and submission to NT and PT	MFMA Section 28(7) MSA 21(b) MBRR Section 26 & 27	5 March + 13 March '20
<b>13</b>	<b>REVIEW OF 5-YEAR IDP</b>				
a)	Review final tariffs and charges and determines tariffs to balance the budget and finalise income budget for 2020/21.	CFO	Finalise 19/20 Income Budget	MFMA Section 17	31 Jan '20
b)	Submits draft 2020/21 revision of the IDP with proposed public participation programme.	IDP/PM Coordinator	Review, Scrutinise, do quality check.	Internal Management Procedure	31 Jan '20
c)	Table draft 2020/21 revised IDP to Executive Management.	IDP/PM Coordinator	Finalise Draft IDP for referral to IDP & B Steering Committee	Internal Management Procedure	<b>7 Feb '20</b>
d)	Attend Provincial IDP INDABA II	IDP/PM Coordinator	Incorporate 2020/21 Government Sector Department Investment into IDP	MSA Section 24	<b>18 - 22 Feb '20</b>

	DELIVERABLE AND ACTIVITY	RESPONSIBLE PERSON	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
e)	LGMTEC 2 - Municipality receive inputs from National and Provincial Government and other bodies "Grant Allocations".	CFO Budget Office	Provincial Feedback Report Appropriate Grant Funding Allocations in Budget	DORA	24 Feb '20
f)	Table draft revised IDP, Budget and SDBIP to the Budget Steering Committee for final overview, inclusiveness and quality check.	Mun. Manager	Draft revised IDP, Capital and Operating Budget and SDBIP for 2020/21	MFMA No. 56 of 2003, BRR Section 14 (2)	7 Feb '20
g)	Workshop draft revised IDP, Budget, SDBIP and proposed tariffs with Council.	Mun. Manager	Workshop draft budget with full council	Internal Management Procedure	14 Feb '20
h)	Municipal Manager presents final draft IDP, Budget and Budget related policies to the Mayor for perusal and tabling to Council.	Mun. Manager	Draft 2020/21 revised IDP and Budget on Council Agenda	MSA Section 30 (c) MFMA Section 21	13 March '20
i)	Table draft revised IDP, Budget, SDBIP, Budget related policies and public participation programme to Council.	Mun. Manager  CFO  IDP/PM Coordinator	Draft 2020/21 revised IDP and Budget	MFMA Section 22 and 23 MSA Reg 3 (4) (a-b)	26 March '20
<b>14. ADOPTION OF 2018/19 ANNUAL REPORT</b>		Ex. Strategic Services	MPAC Report on  2018/19 Annual Report	MFMA - Section 129	24 March '20
a)	MPAC to discuss 2018/19 Annual report.				
b)	Council considers the annual report and adopts the 2018/19 Oversight report on Annual Report	Mun. Manager	Oversight Report and Annual Report Adopted	MFMA Section 129	26 March '20

	DELIVERABLE AND ACTIVITY	RESPONSIBLE PERSON	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
	within two months after the annual report was tabled.				
c)	The municipal manager makes the oversight report public within seven days after adoption of the annual report	Mun. Manager	Advertisement, oversight report	MFMA Section 129 (3)	Within seven days after adoption
d)	Municipal manager submits annual report and oversight reports to provincial legislature within seven days of adoption of the oversight report.	Ex. Strategic Services	Annual Report Submitted	MFMA Section 132 (1) & (2)	Within seven days after adoption
<b>15. PUBLICATION AND PUBLIC CONSULTATION PROCESS</b>					
		Budget Office IDP Manager	Tabled Draft IDP and Budget available for public viewing, scrutiny and comment.	MFMA Section 22(a); MSA Section 21A	March - April '20
a).	Publication of draft 2020/21 revised IDP and Budget for public comment and consultation				
b)	Submission of draft 2020/21 revised IDP, budget, SDBIPs to National and Provincial Treasuries and Department of Local Government in both printed and electronic formats.	IDP/PM Coordinator Budget Office	Draft IDP, Tabled annual budget + SDBIPs submitted	MFMA Section 22(b) MBRR 15 (3) (b) & 15(1)	1 April '20
c)	Consult Ward Committees on 2020/21 draft revised IDP and 2020/21 MTREF.	IDP/PM Coordinator	Obtain input / comment from Ward Committees on Draft IDP and Budget	MFMA Section 22 & 23	01 - 08 April '20



	DELIVERABLE AND ACTIVITY	RESPONSIBLE PERSON	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
d)	Consult public on draft 2020/21 revised IDP and Budget Mayoral IDP Roadshows meetings in all wards.	IDP/PM Coordinator	Inform and obtain public input/comment on draft IDP, Budget and tariffs.	MFMA Section 22 & 23	07 – 30  April '20
e)	LGMTEC 3 - Provincial analysis (PT and DLG) of the draft 2020/21 revised IDP and 2020/21 MTREF.	Mun. Manager  Directors  Budget Office  IDP/PM Coordinator	Provincial Feedback report on Draft IDP and Budget	MFMA Section 34	20 April '20
f)	Kannaland Municipality LED Forum Meeting to consult stakeholders on draft 2020/21 revised IDP and Budget.	IDP/PM Coordinator	Consult stakeholders on draft 2020/21 revised IDP and Budget.	Internal Planning and Management Strategy	23 April '20
g)	<b>Deadline for Public inputs on IDP and Budget</b>	IDP/PM Coordinator	Consult stakeholders on draft 2020/21 revised IDP and Budget.	MSA Section 21	08 May '20
h)	Executive Management analyses public comments on Draft IDP and Budget and prepare report with recommendations for Council's perusal.	IDP/PM Coordinator CFO  Mun. Manager	Report with recommendations on public comments on Agenda	MFMA Section 22(a); MSA Section 21A	30 Apr – 08 May '20

	DELIVERABLE AND ACTIVITY	RESPONSIBLE PERSON	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
	<b>16. 3RD QUARTER CORPORATE PERFORMANCE REPORT</b>	IDP/PM Coordinator Mun. Manager  Budget Office	Finalise Quarter Corporate Performance Report for inclusion on Council Agenda	MPPMR - Section 13 (2) PMS Framework	16 April '20
a)	Prepare and Submit 2019/20 Third Quarter Corporate Performance Report to Executive Management.				
h)	Submit 2019/20 Third Quarter Performance Report to the MPAC	Mun. Manager	To provide oversight and in-year performance monitoring	Section 79 of Municipal Structures Act	20 April '20
b)	Third quarter performance assessments of Section 57 managers	Mun. Manager	To assess performance against targets	PMS Framework	22 April '20
c)	Table 2019/20 Third Quarter Corporate Performance Report to Council.	Mun. Manager CFO	Third Quarter Corporate Performance Report considered by Council	MPPMR Section 13 MFMA Section 52 (d)	30 April '20
d)	Place 2019/20 Third Quarter Corporate Performance Report on website and make available to Provincial and National Treasury.	IDP/PM Coordinator Budget Office	Third Quarter Corporate Performance Report published and submitted	MFMA Section 75 (2)  MSA 21(b)  MBRR Section 31	30 Apr + 8 May '20
e)	Submit quarterly status report on the implementation of Performance Management to Performance Audit Committee	IDP/PM Coordinator	Report on PAC Agenda	MFMA Section 166 MPPMR Regulation 14	17 May '20
f)	Table Bi- Annual Report ( <b>Jul-Dec</b> ) of Audit and Performance Committee on Performance Management to Council.	Mun. Manager	Report on Council Agenda	MFMA Section 166 MPPMR Regulation 14	25 June '20

	DELIVERABLE AND ACTIVITY	RESPONSIBLE PERSON	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
<b>17. APPROVAL OF 2020/21 IDP REVIEW AND BUDGET</b>					
a)	Table Final 2020/21 revised IDP, Budget and Tariffs to the Budget Steering Committee for final overview, inclusiveness and quality check	Municipal Manager	Final revised IDP, Capital and Operating Budget and SDBIP for 2020/21	MFMA No. 56 of 2003, MBRR Section 14 (2)	13 May '20
b)	Workshop final 2020/21 revised IDP, Budget and tariffs for 2020/21 with Council.	Municipal Manager	Workshop final budget with full council	Internal Management Procedure	14 May '20
c)	Council considers comments from all stakeholders ( <b>including LGMTEC 3 report</b> ) on draft IDP and Budget and revised IDP and Budget accordingly if necessary.	Mun. Manager  CFO  Council	Draft IDP and Budget revised	MBRR Section 16(1)	28 May '20
d)	Table 2020/21 revised IDP and Budget, Tariff List and budget related policies to Council for approval.	Mayor / CFO Mun. Manager	Approved 2020/21 revised IDP and 2020/21 MTREF	MFMA Section 24 and 25 MSA Reg. 2(1)	28 May '19
e)	Submission of approved IDP and Budget to National and Provincial Treasuries in both printed and electronic formats.	Budget Office IDP/PM Coordinator	Submission of approved revised IDP and Budget and related documents and resolutions	MFMA Section 24(3) MBRR Regulation 20	13 June '20
f)	Publish the approved 2020/21 revised IDP and Budget on municipality's website.	Budget Office IDP/PM Coordinator	Publication of approved revised IDP and annual budget and related documents	MFMA Section 22  MBRR Section 18  MSA Sections 21A and 21B	02 June '20

	DELIVERABLE AND ACTIVITY	RESPONSIBLE PERSON	PURPOSE / OUTPUT	LEGISLATIVE REQUIREMENT AND INFORMATION	TIME FRAME
g)	Submission of 2020/21 revised IDP to MEC of Local Government.	IDP/PM Coordinator	Revised IDP document and letter to MEC for Assessment	MSA Section 32 (1)	10 days after final approval
h)	Response / Feedback to public comments in respect of IDP. Budget, tariffs and policies.	IDP/PM Coordinator CFO	Feedback to comments	MFMA	15 June'20
<b>18. APPROVAL OF 2020/21 TOP LAYER SDBIP</b>					
a)	The Executive Mayor may submit the draft SDBIP with the IDP and Budget documentation to be tabled in Council	Mun. Manager	Draft SDBIP Submitted to Council	MBRR- Regulation 14(3)	28 May '20
b)	Municipal Manager submits draft 2020/21 SDBIP to the Executive Mayor for consideration.	IDP/PM Coordinator Mun. Manager	Approved 2020/21 Top Layer SDBIP, 14 days after approval of the budget	MFMA Section 69(3)(a)	11 June '20
c)	Executive Mayor approves 2020/21 SDBIPs within 28 days after approval of budget	IDP/PM Coordinator Mun. Manager	Approved 2020/21 Top Layer SDBIP	MFMA Section 53(1)(c)(ii)(2)	24 June '20
d)	Publish 2020/21 SDBIP on municipal website.	IDP/PM Coordinator	SDBIP publishes on website	MBRR - Chapter 2, Part 3, 15(3) / MFMA	25 June '20
e)	Submit 2020/21 Corporate SDBIP to National and Provincial Treasury and make public	IDP/PM Coordinator	Approved SDBIP Submitted	MFMA Section 53(3)(a)  MBRR Chapter 2, Part 3,  15(3) and 20 (2)(b)	25 June '20

TABLE 60: IDP PROCESS

#### 1.4 Status quo of critical internal transformation needs and service delivery 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.

Challenges	Intervention
<b>Organisational Redesign</b>	<ul style="list-style-type: none"> <li>• Continuous implementation of the Batho Pele</li> <li>• Developing and implementation of a Customer Care Policy / Framework- in progress</li> <li>• Implementation of customer care electronic system</li> <li>• Organizational restructuring and implementation of job descriptions</li> </ul>
<b>Financial constraints in terms of service delivery</b>	<ul style="list-style-type: none"> <li>• Submit business plans to fund critical projects</li> <li>• Eradication of backlogs</li> <li>• Short and medium planning to deliver services in all four wards</li> </ul>
<b>Financial sustainability</b>	<ul style="list-style-type: none"> <li>• Implementation of the financial recovery plan</li> <li>• Review and implementation of by laws in terms of tariffs</li> <li>• Develop and implementation of an credible LED strategy in terms of improving and enhancing the economic profile of Kannaland</li> </ul>
<b>Systems and Procedures</b>	<ul style="list-style-type: none"> <li>• Standing operating procedures – in progress</li> <li>• Electronic systems (pms and collaborator)</li> </ul>

TABLE 1: INSTITUTIONAL CHALLENGES AND INTERVENTIONS

Funding still is required to obtain electronic systems.

The Kannaland municipality identified the following development challenges measured towards the Key performance areas:

Key performance areas	Strategic Intervention
<b>Reliable Infrastructure and service delivery</b>	<ul style="list-style-type: none"> <li>• Addressing the Limited bulk water storage capacity in the municipal area in partnership with Department Of Water and Sanitation.</li> <li>• Addressing service delivery backlogs around electricity and bulk water infrastructure by applying for grant funding.</li> <li>• Addressing lagging infrastructural backlogs around roads, water and housing by applying for grant funding.</li> <li>• Developing ward-based profiles, which include social infrastructure backlogs in order to improve the quality of information available.</li> <li>• Securing water for the entire Kannaland.</li> <li>• Apply for a Dam in Ladismith – in process</li> </ul>
<b>Service Delivery</b>	<ul style="list-style-type: none"> <li>• Providing access to basic services</li> <li>• Reviewing of the indigent policy</li> <li>• Indigent awareness campaigns in all four wards</li> <li>• Attend to public priorities – Lead departments support</li> </ul>
<b>Safe Communities</b>	<ul style="list-style-type: none"> <li>• Secure funding for the K53 center</li> <li>• Development of an alien invasive management plan</li> <li>• Support from DEADP and relevant departments to introduce environmental programmes</li> </ul>
<b>Socio economic development</b>	<ul style="list-style-type: none"> <li>• Reviewing the LED strategy and SDF</li> <li>• Utilizing opportunities posed by Local Economic Development and tourism development.</li> <li>• Creating partnerships with local business and emerging business to promote revenue enhancement and collaboration around projects that can stimulate the local economy.</li> <li>• Harness municipal spending to promote local economic development.</li> <li>• Alcohol and Drug Abuse information sessions to communities to inform communities of the negative effect of these practices on development issues</li> </ul>
<b>Effective and efficient governance</b>	<ul style="list-style-type: none"> <li>• Communicating frequently, and more effectively, with the residents of the Kannaland Municipality through communication channels identified in the Communication Strategy.</li> <li>• Ensuring functioning of ward committees by giving effective administrative support.</li> </ul>

	<ul style="list-style-type: none"> <li>• Create a participative culture with the community through public participation processes and establishing relevant forums.</li> <li>• Ensure compliance with MFMA and statutory requirements in terms of committees</li> </ul>
<b>Efficient workforce</b>	<ul style="list-style-type: none"> <li>• Creating a sound environment in the HR department</li> <li>• Implementing a cost effective organizational structure</li> <li>• Adhere to compliance</li> <li>• Implementing individual performance management</li> <li>• Reviewing the job descriptions</li> </ul>
<b>Financial sustainability</b>	<ul style="list-style-type: none"> <li>• Securing government grants and other funding sources to attend to the mandate of effective service delivery.</li> <li>• Ensure the financial viability of the municipality through sound fiscal management, revenue enhancement and improvement on audit opinions expressed by the Auditor General.</li> <li>• Increase the payment rate of service accounts.</li> </ul>

## 1.5 Inter-Governmental Relations and Policy Alignment

### 1.5.1 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. The President appointed a National Planning Commission in May 2010 to draft a vision and plan for the country.



An approach to change is set out depicting a clear link between capabilities, opportunities and employment on social and living conditions. It shows how leadership, an active citizenry and effective government can help drive development in a socially cohesive environment.

The 2030 plan is summarized as follows:



**By 2030:**

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

**Enabling milestones:**

- Increase employment from 13 million in 2010 to 24 million in 2030.
  - Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
  - Increase the share of national income of the bottom 40% from 6% to 10%.
  - Establish a competitive base of infrastructure, human resources and regulatory frameworks.
  - Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Integrated Development Plan for 2017 - 2022 23
- Broaden ownership of assets to historically disadvantaged groups.
  - Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
  - Provide affordable access to quality health care while promoting health and wellbeing.
  - Establish effective, safe and affordable public transport.
  - Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
  - Ensure that all South Africans have access to clean running water in their homes.
  - Make high-speed broadband internet universally available at competitive prices.
  - Realise a food trade surplus, with one-third produced by small-scale farmers or households.
  - Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
  - Realise a developmental, capable and ethical state that treats citizens with dignity. Ensure that all people live safely, with an independent and fair criminal justice system.
  - Broaden social cohesion and unity while redressing the inequities of the past.
  - Play a leading role in continental development, economic integration and human rights.

**Critical actions:**

- A social compact to reduce poverty and inequality, and raise employment and investment.
- A strategy to address poverty and its impacts by broadening access to employment,
- Strengthening the social wage, improving public transport and raising rural incomes.
- Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption.
- Boost private investment in labor-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
- An education accountability chain, with lines of responsibility from state to classroom.
- Phase in national health insurance, with a focus on upgrading public health facilities,
- Producing more health professionals and reducing the relative cost of private health care.
- Public infrastructure investment at 10% of gross domestic product (GDP) financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.

- Interventions to ensure environmental sustainability and resilience to future shocks.
- New spatial norms and standards upgrading informal settlements and fixing housing market gaps.
- Reduce crime by strengthening criminal justice and improving community environments.

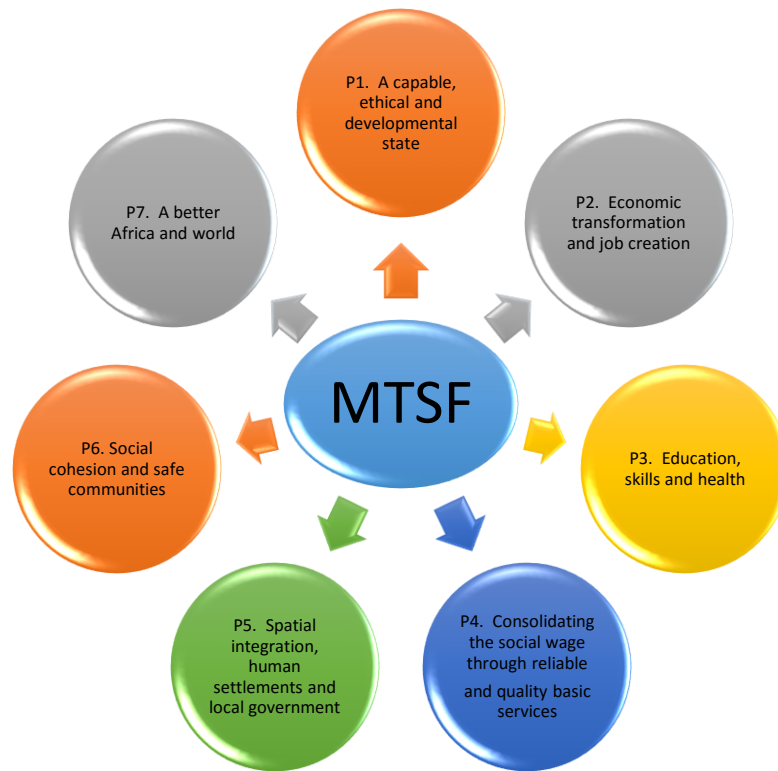
Government's targets for 2030 are as follows:

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.



### 1.5.2 MEDIUM TERM STRATEGIC FRAMEWORK

The National Development Plan (NDP) 2030 issued in 2012 set out long-term vision for the country and provides the programme through which South Africa can advance radical economic transformation through development planning. The Medium Term Strategic Framework (MTSF) 2014-2019 outlined the plan and outcome-based monitoring framework for implementing the NDP during the country's fifth democratic administration. This MTSF 2019-2024 outlines the priorities to be implemented in the sixth administration. It also outlines the priorities and interventions across South Africa's national development pillars. The purpose of the MTSF is to outline the Government strategic intent in implementing the electoral mandate and NDP Vision 2030 as our lodestar.



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

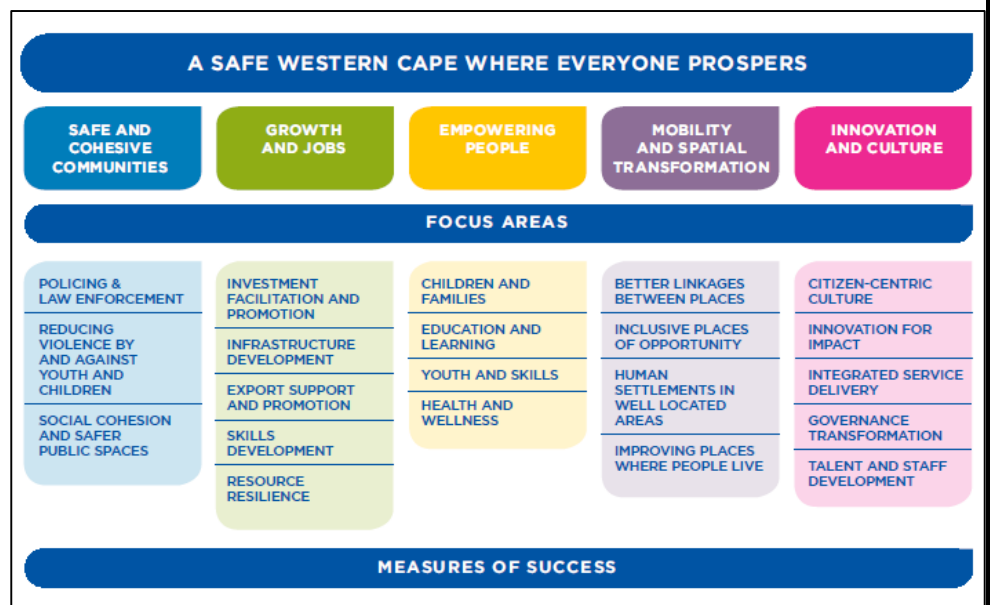
According to the executive summary of the MTSF, the short- to medium-term strategic direction, development priorities and proposed implementation plan are clearly stipulated. It marks a transition from the focus on establishing the constitutional democracy, building institutions of government, creating a safety social net and broadening access to basic services, to focus on undoing the structural pillars of apartheid that produced multi-generational impoverishment of the African majority. The framework prioritises the need to address the triple challenge of poverty, inequality and unemployment. Therefore it is imperative for all stakeholders to participate in implementing this framework as it focuses government development planning on implementation at a strategic and operational level and provides for strategic focus on resourcing, partnerships, coordination of all state entities, social compacts with social partners including defining clear commitments for labour and private sector investment.

### 1.5.3 Provincial Government Western Cape - Provincial Strategic Objectives

The Provincial Government of the Western Cape (PGWC) published the Draft Strategic Plan with the title “A safe Western Cape, where everyone can prosper”. The 2019-2024 Provincial Strategic Plan provides the strategic framework for the provincial medium-term budget policy priorities, which in turn are aligned to the NDP strategic outcomes. The Provincial Spatial Development Framework (PSDF) serves as the spatial policy framework and focuses on spatial transitions for growing the economy, building better environmental resilience, and pursuing greater inclusivity. Municipal Spatial Development Frameworks (SDFs) and Integrated Development Plans (IDPs) are in turn aligned to these frameworks.

***This Plan puts forward the following 5 Strategic Objectives:***

- a) Safe and cohesive communities
- b) Growth and Jobs
- c) Empowering people
- d) Mobility and spatial transformation
- e) Innovation and culture



### 1.5.4 Garden Route District Municipality’s Strategic Goals

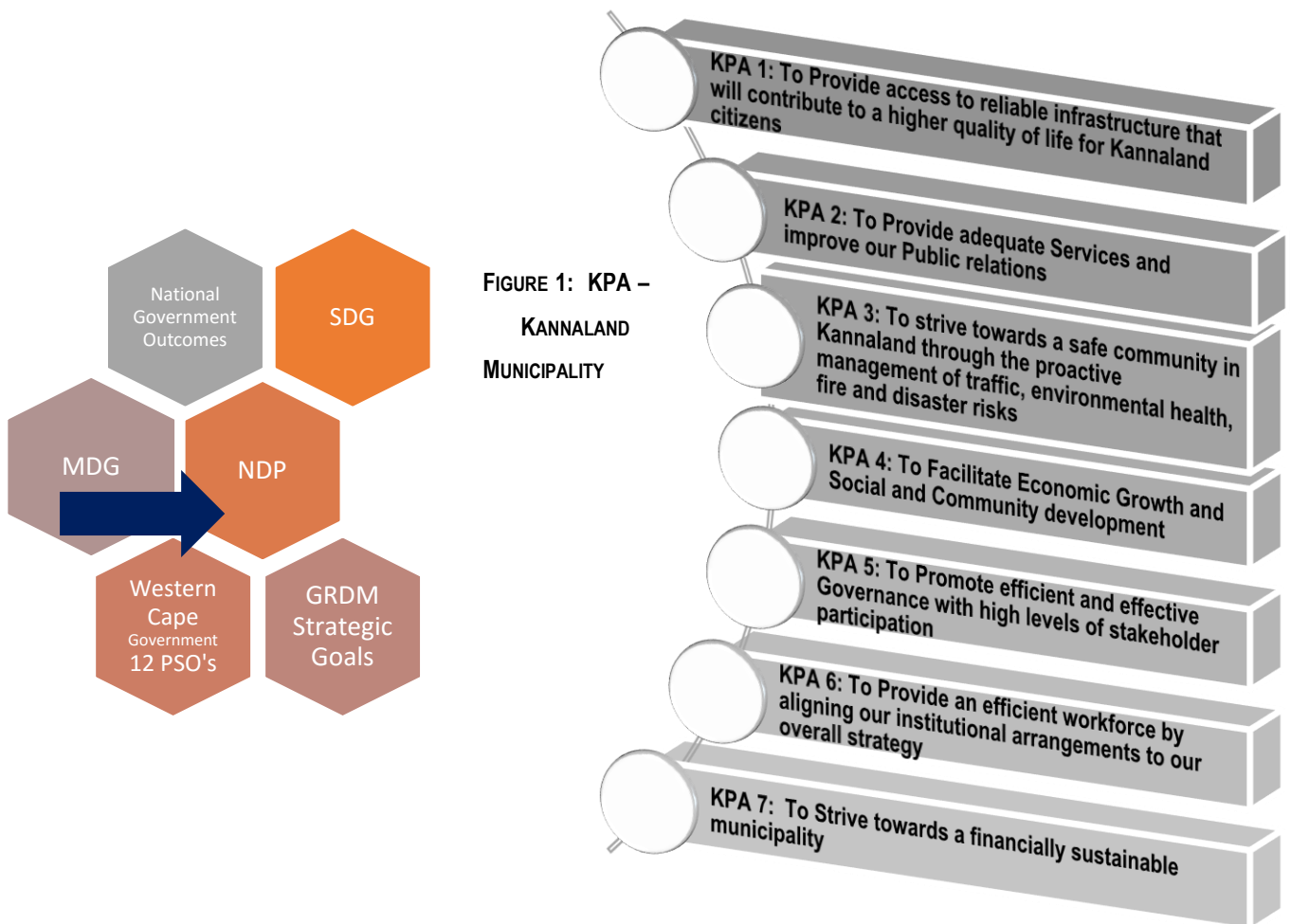
GRDM has identified seven (7) strategic goals that are essential for realising their vision and mission and which contribute to the achievement of their long term vision beyond this 5 year IDP. Each of the goals below is supported by several more specific and measurable objectives.

- 1 Healthy and socially stable communities
- 2 A skilled workforce and communities
- 3 Bulk Infrastructure Co- ordination
- 4 Environmental management and public safety
- 5 Financia Viability
- 6 Good Governance
- 7 An inclusive district economy

### 1.5.5 Kannaland Municipality’s Key Performance Areas (Strategic Objectives)

Kannaland Municipality developed goals, objectives and strategies that are aligned with some of these outcomes however, achieving the outcomes remain a challenge. Effective intergovernmental relations stand in the way of achieving the challenge posed by historical mediocre performance of government departments to achieve outcomes developed on paper. National outcome 9 in particular provides the space for local government to improve its functioning so as to ensure an accountable, responsive, effective and efficient local government system. Achieving outcome 9 will restore the confidence of citizens in the local government sphere as well as improve performance and professionalism and strengthen partnerships between local government, communities and civil society.

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



### 1.5.6 Horizontal Policy Alignment

The table below illustrates the alignment of the strategic objectives of Kannaland Municipality with the objectives of the National Development Plan. The aim is to align programmes/projects which the municipality tends to achieve: ***The alignment will be fully incorporated in the final IDP***

Kannaland Objectives	GRDM Objectives	WC Strategic Plan (2019-2024) Provincial Strategic Goals	NDP Objectives / Outcomes	MTSF	Kannaland Municipality Strategies
<b>KPA1: To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens</b>	Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets (3)	Developing integrated and sustainable human settlements (6)	Outcome 6: Efficient, competitive and responsive economic infrastructure network		
<b>KPA2: To provide adequate Services and improve our Public relations</b>		Increasing wellness (4) Integrating service delivery for maximum impact (10)	Outcome 2: Improve health and life expectancy		
<b>KPA3: To strive towards a safe community in Kannaland through the proactive management of traffic,</b>	Promote sustainable environmental management and public safety (4)	Increasing access to safe and efficient transport (3) Increase safety (5)	Outcome 2: Improve health and life expectancy		

Kannaland Objectives	GRDM Objectives	WC Strategic Plan (2019-2024) Provincial Strategic Goals	NDP Objectives / Outcomes	MTSF	Kannaland Municipality Strategies
<p><b>environmental health, fire and disaster risks</b></p>			<p>Outcome 3: All people in South Africa protected and feel safe</p> <p>Outcome 7: Vibrant, equitable and sustainable rural communities and food security</p> <p>Outcome 10: Protection and enhancement of environmental assets and natural resources</p> <p>Outcome 11: A better South Africa, a better and safer Africa and world</p>		
<p><b>KPA4: To facilitate Economic Growth and Social and Community development</b></p>	<p>Grow the district economy (7)</p> <p>Healthy and socially stable communities (1)</p>	<p>Creating opportunities for growth and jobs (1)</p> <p>Improve education outcomes (2)</p> <p>Developing integrated and sustainable human settlements (6)</p>	<p>Outcome 1: Improve the quality of basic education.</p> <p>Outcome 4: Decent employment through inclusive growth</p> <p>Outcome 6: Efficient, competitive and responsive</p>		

Kannaland Objectives	GRDM Objectives	WC Strategic Plan (2019-2024) Provincial Strategic Goals	NDP Objectives / Outcomes	MTSF	Kannaland Municipality Strategies
		Increasing social cohesion (8) Reducing poverty (9) Creating opportunities for growth and development in rural areas (11)	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		
<b>KPA5: To promote efficient and effective Governance with high levels of stakeholder participation</b>	Promote good governance (5)	Building the best-run regional government in the world (12)	Outcome 9: A responsive and, accountable, effective and efficient local government system Outcome 12: A development-orientated public service and inclusive citizenship		



Kannaland Objectives	GRDM Objectives	WC Strategic Plan (2019-2024) Provincial Strategic Goals	NDP Objectives / Outcomes	MTSF	Kannaland Municipality Strategies
<b>KPA 6: To provide an efficient workforce by aligning our institutional arrangements to our overall strategy</b>	Build a capacitated workforce and communities (2)	Mainstreaming sustainability and optimising resource-use efficiency (7)	Outcome 5: A skilled and capable workforce to support inclusive growth		
<b>KPA 7: To strive towards a financially sustainable municipality</b>	Ensure financial viability of the Eden district municipality (6)	Building the best-run regional government in the world (12)	Outcome 9: A responsive and, accountable, effective and efficient local government system		

TABLE 2: STRATEGIC ALIGNMENT

### 1.5.7 Kannaland contribution to the National Development Plan

#### NDP chapter 3: Economy and development

- ✓ This objective communicates the strategy of implementing the National Government's public works programmes with which Kannaland aligns through the implementation of its Expanded Public Works Programme (EPWP).

#### NDP chapter 4: Economic infrastructure

- ✓ This objective relates to that which is required to enable economic development such as the provision and sustainability of services such as water, electricity and public transport. To achieve this, the Kannaland Municipality strives towards well maintained water, sanitation, and waste and electricity infrastructure.

#### NDP chapter 5: Environmental sustainability and resilience

- ✓ This objective also relates to National Government's public employment programmes. Kannaland aligns through the implementation of the Expanded Public Works Programme (EPWP).

#### NDP chapter 6: Inclusive rural economy

- ✓ The Kannaland Municipality has developed, in partnership with the Provincial Government, an Integrated Rural Development Plan for the Municipality.

#### NDP chapter 8: Transforming human settlements

- ✓ This objective relates to how municipalities should spatially establish integrated human settlements. The Kannaland responds through the implementation of its HSP.

#### NDP chapter 9: Improving education, training and innovation

- ✓ This objective at improving childhood development (ECD), and artisans' development. For this planning cycle, Kannaland will support women and child health services, family planning and immunization and targeted ECD programmes.

#### NDP chapter 10

- ✓ **Healthcare for all:** This objective relates to access to primary healthcare by improving tuberculosis (TB) prevention and cure, reducing maternal, infant and child mortality, and reducing injury, accidents and violence.

#### NDP chapter 12: Building safer communities

- ✓ This objective relates to the need for all people, especially women and children, to feel safe at home, school and work, free of fear. Kannaland actively supports this through awareness and its Ward Committee system.

#### NDP chapter 13: Building a capable and developmental state

This objective relates to the state playing a developmental and transformative role. It requires that staff at all levels should be competent, experienced and ability to do their jobs, and that intergovernmental relations should be managed better. Kannaland will use the Workplace Skills Plan to implement a human resources, talent management and skills develop



## 1.6 Inter-Governmental Cooperation

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

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

ENGAGEMENTS	
Council Meetings which is open to the public	On schedule
IDP Indabas 1	Annually
MinMay	Quarterly
MinMay Tech	Quarterly
District Coordinating Forum	Quarterly
TIME 1 & 2	Annually
Back to Basics Engagements	Quarterly
Human Settlement Engagements	Quarterly
Water and Sanitation Forum	Quarterly
Kannaland Municipality public participation meetings	Quarterly
Provincial and District IDP forums	Quarterly
ICT Managers Forum	Quarterly
SMME Forum	Quarterly
Premiers Coordinating Forum	Quarterly
Council feedback meetings	Quarterly
Zoar Community Integrated platform	As per scheduled by project leaders
Back to basics programme	Bi Monthly

**TABLE 3: SECTOR ENGAGEMENTS**

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

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

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

#### 1.6.1 Public Participation sessions

The process was informed by -community based planning which resulted in prioritising the needs of the community; an analysis of the current status of service delivery and the environment; and various stakeholder engagements.

The municipality has clearly demonstrated its effort to promote participative democracy in the developing of its by-laws, planning applications as well as other planning processes

The purpose of this initial round of public participation was:

- To discuss the process to be followed for the outer financial years
- To consult on the content for the IDP review and what components of the IDP should be reviewed
- Identify the current needs per ward and how the prioritisation will take place

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

Effective partnerships with communities, other spheres of government and the private sector are essential to deliver on this expectation adequately. The inputs received from the various stakeholders during the IDP review process, were refined and duly incorporated into this document with the sole intention to inform the budget and other development priorities of the municipality. Some of the participants got the opportunity to identify solutions for the challenges to ensure that they take responsibility of their own development.

Furthermor a great portion of the community also raised a number of issues that were not necessarily competencies of local government and those will be referred to the respective government departments via the IDP Indaba and other relevant IGR structures.

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

The ward committees played a significant role in this round of IDP review to ensure that the broader public participates and prioritised the basic needs and development requirements in the different wards.

These engagements certainly enlighten the importance of the ward committee members role and responsibility as well to enhance accountability to the areas they represent in their respective wards. Ward Committee members had comprehensive training in respect of the IDP and budget processes and will certainly be more equipped to make meaningful input and ensure that the priority issues of communities are reflected in the IDP and Budget.

Representatives from sectors which are not necessarily represented on the ward committees are also invited to the prioritization workshops to ensure that the interest of their sectors is duly considered.

The Kannaland Municipality has established a ward committee system which will be actively involved in the mobilising process as well the IDP and budget related processes for the next reviews. In the following wards depicted below in the table for the 2017-2022 financial term:

<b>Ward 1 Ladismith: Nissenville</b>	<b>Ward 2: Calitzdorp</b>
Ms. Elizabeth Jacobs	Ms. Emilene Hess
Ms. Carol Hendricks	Ms. Fransiena Quantini
Past. Melanie Ayslie	Mr Mike Neebe
Past. Hendrik Rademeyer	Mr Moos Arnoldus
Mr Johannes Ruiters	Mr Monolito Pieterse
Ms. Gloria Douwries	Mrs Bettie Mcolillon
Ms. Brumilda Januarie	Mrs. Quinta Valentyn
Mrs. Hilda van Eick	Mr. Horn
Mr. Dawid Rooi	Mrs Sophia Roman
Mr. J Cedras	Mr Gert Uithaler
<b>Ward 3: Zoar</b>	<b>Ward 4: Ladismith / Van Wyksdorp</b>
Mr. Tsodinyane Jacob Nkokou	Vacant
Vacant	Mr Jonathan Jantjies
Vacant	Mrs Regina Carolus
Ms Manoline Willemse	Mrs Nerina Lochner
Ms. Leslene De Jongh	Mrs Maria Herdien
Mr. Dennis Jacobs	Vacant
Ms. Elize Booyesen	Mr Edward Adcock
Ms. Carol Hess	Vacant
Ms. Rina Hector	Vacant
Mrs. Diane Hardien	Mr Ivan Januarie

**TABLE 4: WARD COMMITTEE MEMBERS**

## 1.6.2 Public Needs Analysis

Throughout the stakeholder meetings, public hearings and other interactions, various needs were identified and will be clustered below in the form of the Key performance areas. The needs are similar to prior years, and must be stressed of the financial constraints we are doing our utmost best in [prioritising the needs below. It must also be noted that most of the issues are sector related and request that all relevant sectors participate where applicable in presenting projects and programmes as per listed below:

KPA	REQUESTS	WARD
Infrastructure and Basic Service Delivery	Repairs & Maintenance included requests for the upgrades of roads, rehabilitation of community facilities like halls and parks, fixing of potholes, building of speed humps, attending to sewage blockages, repairing of burst water pipes, repairs to RDP houses where roofs are leaking	1,2,3,4
	Requests for roads predominantly centred around the building of new roads, link roads, access roads, and tarred roads where there have never been roads constructed before	1,2,3,4
	Renewable energy supplies needs to be considered, including but not limited to: solar, wind, and hydro power	3,4
	Request for halls and community centres focussed on the construction of new halls and community centres, which are multi-purpose in nature, in order to enhance community development through social cohesion.	2,3,4
	Housing requests include the request for RDP houses and houses in general.	1,2,3,4
	Upgrading or new construction of old infrastructure (water, sanitation and electricity)	
	Ensuring proper lighting be placed in order to reduce crime	1,2,3,4
	Current and new establishment of sport fields – netball, rugby, hockey and soccer fields	1,2,3,4
	Ensuring all informal settlement areas be equipped with basic services	1,2,3,4
	Multi-Purpose Centre in Zoar and Calitzdorp	2,3
	Early development centres	2
	Implementation of Advanced Waste Management Systems that reflect community values around waste minimisation.	1,4
	Recovery, re-use and recycling of waste is maximised. The volume of waste disposed to landfill is minimised. Life spans of landfill sites are extended.	1,4
	Seamless movement of people, goods, and services in and around the town	1,2,3,4

<b>Local Economic Development</b>	Community must be supported with programs for self-empowerment and job creation projects.	
	Economic growth leading to the creation of decent jobs.	1,2,3,4
	<p>People connect virtually through high-speed information and communication technology.</p> <p>Reliable telecommunications networks provide access to learning and information opportunities in homes, schools, and workplaces.</p> <p>Business and industry embrace high-speed broadband networks to become more productive and innovative. Energy efficiency is promoted by telecommuting.</p>	2,4
	An Indaba be arranged to invite all stakeholders with the aim of identifying, projecting new investments for future	1,2,3,4
<b>Good Governance</b>	<p>Communities to be informed about the IDP process, to be involved in the budget process, , for the Municipality to strengthen relationships between communities and their councillors.</p> <p>It also included the issue of youth development, job creation, training and skills development, small business establishment, building of libraries, &amp; other aspects in order to strengthen the economy.</p> <p>Communication be improved</p>	3,4
<b>Safe environment</b>	Foot bridge in Zoar – Current sports field	3
	Establishment of speed cameras in all four towns	1,2,3,4
	Three way stop at the entrance of Calitzdorp	2
	Law enforcement be strengthen in all four towns	2
	Taxi rank with toilets in Calitzdorp	2
	<p>Medical centre for Van Wyksdorp and Zoar</p> <ul style="list-style-type: none"> <li>• Current medical facility in Calitzdorp be expanded</li> <li>• Current clinic in Ladismith be expanded and a new clinic be built in central Ladismith</li> </ul>	3,4
	<p>Social infrastructure supports healthy lifestyles, learning opportunities, and community unity and social cohesion. Health infrastructure is readily available and meets community needs.</p> <p>Major recreational infrastructure (eg. sports stadium, cultural facilities, etc.)</p>	1,2,3,4
Urban renewal and greening is recognised by communities and the business group as contributing to environmental and ecological sustainability, as well as supporting future residential, commercial, and industrial development	4	



	Tree planting and paving of street blocks	
	Upgrading of the swimming pools	1,2
Financial Viability	Training or replacement programme for incumbent to do the municipal accounts and enquiries	1,2,3,4
	Re-look the tariffs on the current budget	1,2,3,4
	Needs to budget for repairs and maintenance more and not on sportsfields (that can be done once the basics is covered)	

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

WARDS	CONCERNS
Ward 1	There is a shortage of proper traffic calming measure motoring
	Lightning at the entrance of Sakkies Baai and dark areas – High mass lights
	The need for recreational facilities for tourists and the community of Kannaland
	Promote our small business to establish tourism activities in Ward 1 – guest houses and back packers, resident routing
	Opportune the youth and informal business owners to register as a proper business and to transfer skills to others
	Investigate the housing (GAP) to be finalized as per the HSP
	Paving of the internal roads of Nissenville and informal areas with storm water services as well planting trees.
	The CWP must be managed better. All the workers cannot just pick up garbage.
	Establishment of youth centre in Nissenville
	The need for proper lightning in informal areas.
Ward 2	Establishment of more recreational parks in Nissenville – Identified open land
	Paving of the Bergsig area roads
	Promoting the youth through development programmes – youth cafes
	Promote tourism in the area – Assisting the tourism offices with needs as per requested
	Helping the tourism bureau with financial support – festivals and campaigns
	Ensure that law enforcement be implemented in Calitzdorp
	The current medical facility needs to be expanded and clustered into groups (health)
A big tourism board needs to be placed at the entrance and exit of Calitzdorp to indicate all the activities and attractions.	

WARDS	CONCERNS
	<p>Mobile medical care needs to be mobilise to rural areas (farms) more efficiently</p> <p>The DOH needs to consider to place more medical staff at the current facility.</p>
<p><b>Ward 3</b></p>	<p>There is a critical shortage of land for small farming initiatives (crops and livestock),</p> <p>The future use of under-utilized commonages and the need for an Agricultural Strategy,</p> <p>The leadership must lead responsibly, be certain that enough is being done and that development is in fact taking place,</p> <p>The transformation of Amalienstein farm and surrounding Zoar needs to be fast tracked</p> <p>Assets being acquired for the Ward,</p> <p>Fast tracking of the building of a Model C school (centralized)</p> <p>Strengthen the partnership with SAPS to create a more safe and clean town – Neighbouring watch needs to be placed in Zoar</p> <p>Establishing a FAS centre in Zoar</p> <p>The community of Zoar needs to more technological connected – By establishing youth café’s</p> <p>Skilling and capacitating the Youth, as opposed to the use of Consultants,</p> <p>Critical intervention is required for the Ward’s cemeteries – it must be clearly indicated where the cemetery is located and road signs be placed at the entrance of the area.</p> <p>Stringent measures to curb the illegal littering and dumping were required,</p> <p>A new Clinic with extended health services was a critical need,</p> <p>Ablution and other facilities had to be provided at the new sports field, Abandoned and vandalized buildings are a serious health and safety hazard, as are the overgrown open spaces – harbouring criminal elements and allegedly used for satanic rituals; the Municipality must obtain an order to have them demolished and overgrown areas must be cleared to improve safety of pedestrians,</p>
	<p>Recreational activities needs to be introduced</p>
	<p>Housing and water quality needs to be re-looked urgently</p>
	<p>The water storage capacity problem needs to be attended to by building a dam (drinking and irrigation water)</p>

WARDS	CONCERNS
	<p>Paving of internal roads:</p> <ul style="list-style-type: none"> <li>✓ Protea Park – A paved circle needs to be placed at 5<sup>th</sup> avenue where it links to 9<sup>th</sup> avenue</li> <li>✓ Paving of the entire Protea Park and the part of Braklaagte with the following streets:                             <ul style="list-style-type: none"> <li>• Malva Street</li> <li>• Gousblom Avenue</li> <li>• Daisy Avenue</li> <li>• Vygie Avenue</li> <li>• Bloekomlaan</li> </ul> </li> </ul>
<b>Ward 4</b>	Indigent support be provided to residents in Van Wyksdorp
	<p>Proper lighting throughout the entire town</p> <ul style="list-style-type: none"> <li>• Entrance from the R62 needs to be equipped with lighting as accidents volume is high on the road</li> </ul>
	Entrance from the R62 up an till VWD needs to be tarred
	SDF needs to be refined as VWD has a vast area for tourism and business expansion which create job opportunities
	Municipal accounts needs to be re-looked and investigated and properly communicated to the community
	Lightning in surrounded farms is inadequate as well the road conditions
	The municipality needs to do an assessment which included the owners of the land on the R62, wine vineyards ect to consider attraction points for tourists as well enhancement of income and job opportunities
	The tourism master plan/strategy needs to be in place
	<p>Roads needs to be upgraded and proper management and maintenance be put in place</p> <ul style="list-style-type: none"> <li>• High volume as well low volume needs to be identified where to pave and tarred and the trucks needs to be informed where to drive or not (via weighbridge)</li> </ul>
	Air quality management needs to be managed more frequently with regards to pollution
The hiking trails: Die liggie, towerkop and waterkloof area needs to be cleaned up and properly managed	
The caravan park and swimming pool needs to be re-developed in a housing complex or tourist attraction and be management more strictly.	

WARDS	CONCERNS
	Consider to sell or lease old buildings (In die Bos area) for the development of an auto motor business
	The municipality needs to partner with the community in a clean our town campaign
	The waterkloof route needs be kept clean as well the maintenance of the “Die Liggie” hiking trail.
	Land to be identified for Recreational parks in Town. The caravan park needs to be upgraded and better managed.

TABLE 5: IDP PRIORITIES

Generic needs for all four ward were:

- Maintenance of infrastructure and proper supervision of workers and the quality of their work had to be stepped up,
- It was suggested that the Municipality utilize the EPWP for starting a campaign throughout Kannaland – Keep our Town clean,
- Sport & Recreation Facilities could also be linked to EPWP, or applications for Lotto funding – specifically for the purpose of Youth Development,
- The EPWP and CWP should be re-launched so that the general public could have a clearer understanding of the concept and process; these programmes should also be linked to the Integrated Waste Management of the Municipality,
- Liaise with DEADP for environmental projects or programmes to eradicate the alien invasive species,
- More regular meetings must be held in the Ward and communication to be improved,
- Response time to complaints required improvement; the prepaid electricity vending station issue must be resolved,
- Some public toilets in town were not being managed properly (this was problematic for pension and grant beneficiaries, who have to spend long hours on pay-days),
- Local Economic Development (LED) and Special Programmes needs to be stepped up,
- Food Security projects should be supported; land and water to be provided for this purpose,
- The Ward Development Priorities be reprioritized, with regards to Roads & Storm water, upgrading of ageing and ailing Infrastructure, and then Waste Management (including the implementation of more stringent measures to address the illegal dumping and littering).
- Steps must be taken to improve the Ward’s economic participation.

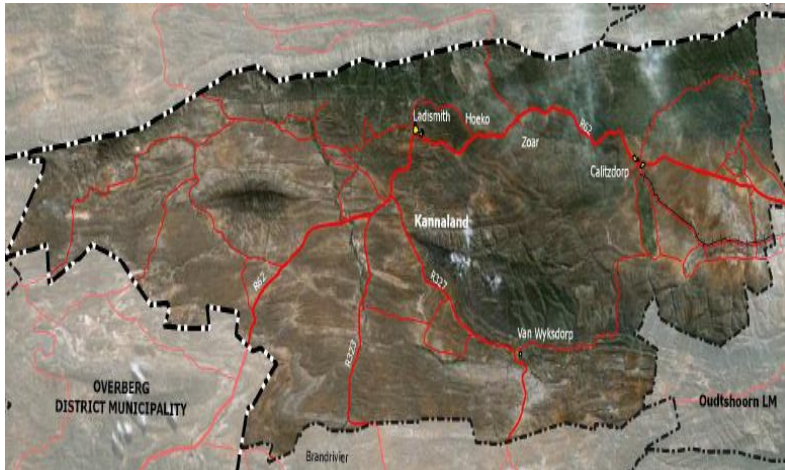


## CHAPTER 2:

### Municipal socio economic profile

## Chapter 2 – Municipal Socio Economic Profile

### 2.1 Contextualize Analysis



Kannaland Local Municipality is a Category B Municipality situated in the Western Cape Province, 325 kilometres from Cape Town. The municipality covers an area of 4, 758 square kilometres in the Little Karoo, stretching from the Swartberg in the north to the Langeberg in the south, and from the Anysberg in the west to the Gamkaberg in the east. It is drained

by the Groot River and the Gourits River. It borders on the Kannaland and Prince Albert municipalities to the north, the Oudtshoorn Municipality to the east, the Hessequa Municipality to the south and the Swellendam and Langeberg Municipalities to the west.

According to the 2019 Local Government Socio Economic Profile for Kannaland, a population of 22 956, rendering it the smallest municipal area in the Garden Route District (GRD). The total population is estimated to decrease to 21 656 by 2023 which equates to a regression of 1.4 per cent annual average. The estimated population growth rate of Kannaland is therefore below the estimated population growth of the GRD of 0.8 per cent. Statistics remain a challenge and will be addressed in future. Too many sources are being used to calculate the statistics of Kannaland and varies in data. The data of Statistic South Africa 2011 is currently used in most cases.

The largest town and also the location of the municipal headquarters is Ladismith, which as of 2011 has a population of 7, 127. Ladismith is at the foot of the Swartberg Mountains, as is Zoar (population 4, 659) and Callitzdorp (population 4, 284) to the east. Vanwyksdorp (population 833) is further south in the valley of the Groot River.

The Kannaland Local Municipality is situated within the Eden District Municipality which lies in the Western Cape Province. The main urban areas within the Kannaland Municipality are clustered in the following ward with their characteristics and analysis of constraints and opportunities:



Ward 1 – Ladismith Nissenville

The town is the main urban centre of the municipality. The town serves as an agricultural service centre for the surrounding agricultural areas. Ladismith Cheese and Parmalat, two dairy factories, are amongst the most prominent industries in the town. The town is located below the Swartberg Mountains in the central Northern parts of the Kannaland Municipality along the R62. Nissenville forms part of the main town.



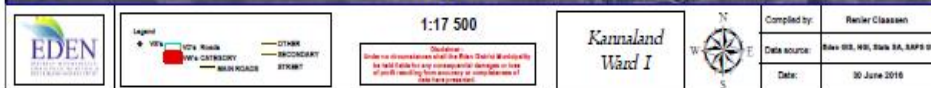
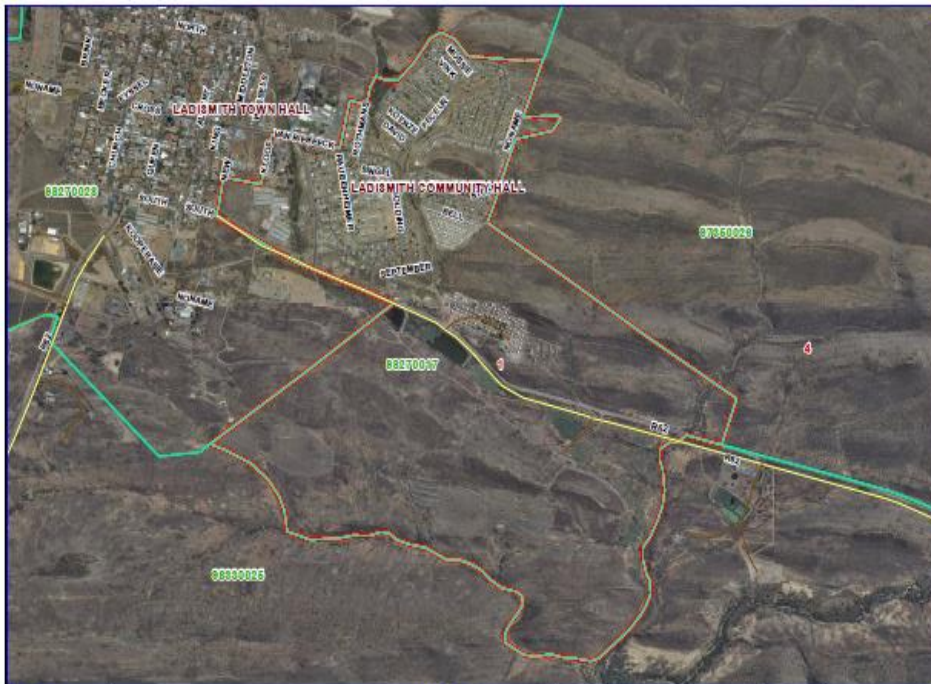
Golding / Peceur Streets node requiring tree planting and upgrading



Remainder Street in background with serviced undeveloped erven along September street in foreground

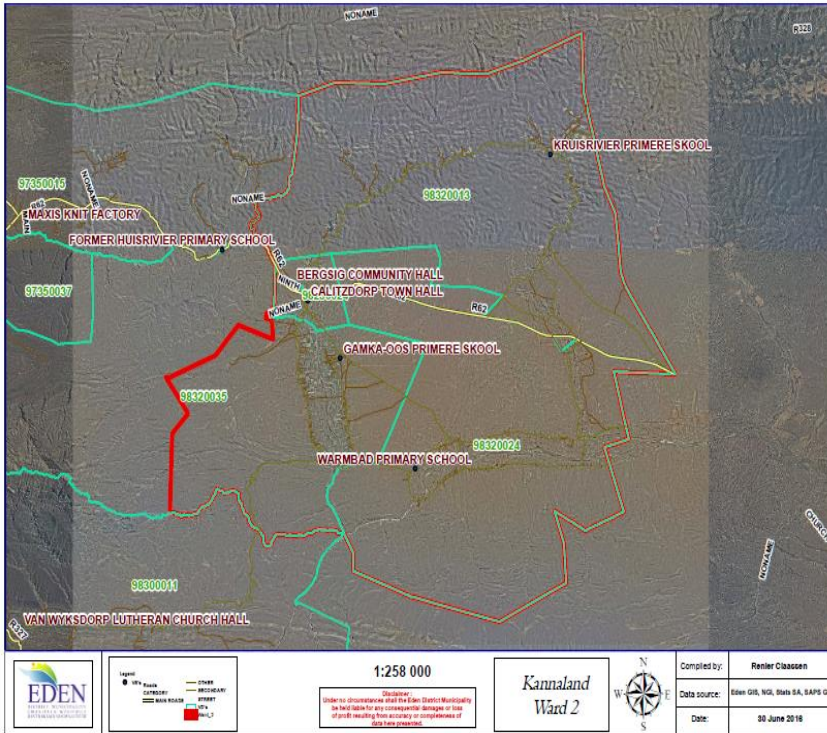


Van Riebeeck Street showing need for continuous colonnades and tree planting to retain and enhance urban quality



Constraints	Opportunities
Road infrastructure is poorly developed and unsurfaced.	<ul style="list-style-type: none"> <li>● A fresh water ecologist should determine the river corridor set-back lines for urban development and intensive agriculture opportunities</li> <li>● Open land for housing opportunities</li> <li>● Maintain existing tree lines and extend road side tree planting along major routes in Nissenville including Van Riebeeck Road east, Remainder Street to R62, and September, Golding, David and Peceur Streets.</li> <li>● Open parks can be established through the spatial planning process</li> </ul>
Poorly LED opportunities for smme's	
The relatively under-developed area of bulk infrastructure.	
Lack of tourism and economic interventions	

**Ward 2 - Calitzdorp:**

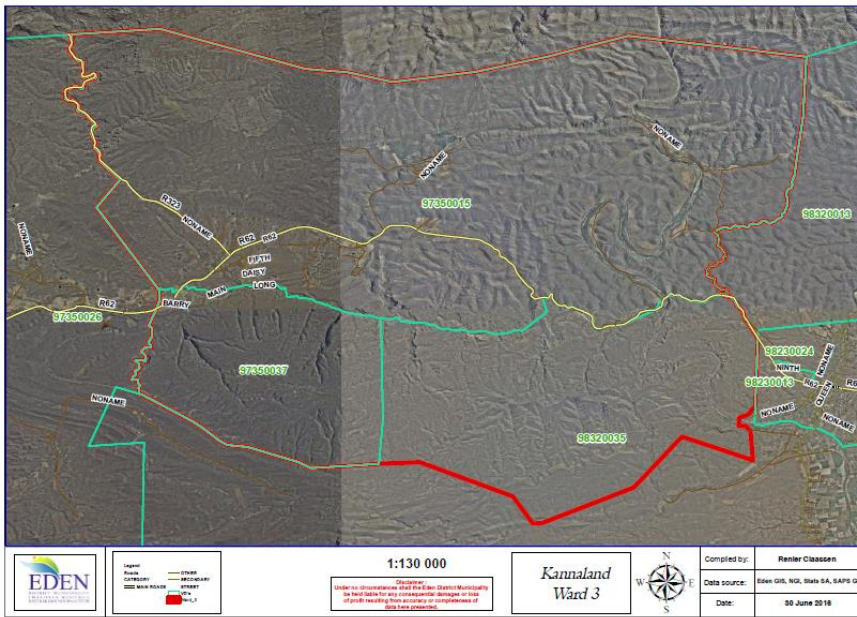


Calitzdorp is an agricultural service centre serving the needs of the surrounding agricultural areas. The town is known as the “Port wine capital” of South Africa. Tourism plays a significant role mainly due to the town’s location on the R62 tourism route. The town is located in the central eastern parts of the municipality.

Constraints	Opportunities
Poorly internal roads	Historical and heritage resources; Well-developed tourism business corridor Exposure to the R62 tourism route
Tourism to be better implemented	
Funding to secure aging infrastructure	
Lack of job opportunities	



**Ward 3 - Zoar:**



Amalienstein Mission Church



Urban character to be promoted where possible with guidelines showing affordable material options



Example of upgrading using local found materials along Hoof Street

Zoar, originally a mission station, is a dispersed rural settlement. The town is located between Ladismith and Calitzdorp on the R62. Large sections of land are proclaimed in terms of The Rural Areas Act (Act 9 of 1987) and have remained undeveloped. Amalienstein forms part of Zoar and established as a Lutheran Mission Station. Development here comprises of a restored church building, historical graveyard and farm buildings.

Constraints	Opportunities
Water security	<ul style="list-style-type: none"> <li>• Scenic routes for self-drive and guided tours, especially Seweweekspoort,</li> <li>• R62, R327 and district road from Ladismith to Calitzdorp via Van Wyksdorp;</li> <li>• Potential mission route and cultural tourism opportunities including</li> <li>• Lutheran mission complex and church in Ladismith, SA Mission society church in Zoar and Berlin Mission Society church in Amalienstein;</li> <li>• Zoar as potential cultural tourism centre along Hoof Street with B&amp;Bs and cafes and Amalienstein mission as termination of Seweweekspoort pass;</li> </ul>
Lack of proper housing	
Led opportunities	
Dispersed location of the various agri industrial sites	
The topography, river corridor and agricultural resources are limit to development opportunities	

Constraints	Opportunities
	<ul style="list-style-type: none"> <li>Existing agri-industrial activities provides job opportunities for the local community;</li> <li>Rural character and setting of the settlement;</li> <li>Valuable agricultural resources.</li> </ul>

**Ward 4**

Van Wyksdorp is a small and isolated rural village situated along the R327 in the south of the Kannaland Municipality. The town is popular among residents for its rural character.



**Hoeko:** Hoeko is situated approximately 15km east of Ladismith and is a rural settlement. CJ Langenhoven, a famous South Africa writer, most famous for composing the South African Anthem “Die Stem”, was born here in 1873. The town has some tourism significance (i.e. a water monument) and is known for the production of apricots.

Constraints	Opportunities
Lack of water storage capacity	Scenic routes for self-drive and guided tours
More houses to be constructed	Well-developed tourism business corridor
Lack of maintenance of roads	Building of dams

## 2.3 Kannaland at a Glance



Kannaland currently has a population of 22 956, rendering it the smallest municipal area in the Garden Route District (GRD). The total population is estimated to decrease to 21 656 by 2023 which equates to a regression of 1.4 per cent annual average. The estimated population growth rate of Kannaland is therefore below the estimated population growth of the GRD of 0.8 per cent.

### 2.3.1 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.

According to the Western Cape Education Department (WCED) learner enrolment in Kannaland increased at an annual average growth rate of 2.1 per cent from 4 651 to 4 749 learners between 2016 and 2018. In comparison, the growth in learner enrolment in the Garden Route is expected to be 1.6 per cent across the same period. This could be attributed to a number of factors including changing demographic and socio-economic context



The number of schools within the Kannaland municipal area decreased from 16 in 2017 to 14 in 2018. This could negatively impact upon the education outcomes, given the gradual increased in learner- enrolment

Due to the financial constraints of households, the dropout rate of students increases, the WCED offered certain fee-paying schools the option of becoming no fee schools. The

majority of the schools in Kannaland are registered with the WCED as no fee schools. Kannaland does however have the highest proportion of no-fee schools in the GRD in 2018.

	2011
No schooling	1115
Some primary	7550
Completed primary	2033
Some secondary	7312
Grade 12	3016
Higher	656

TABLE 6: EDUCATION LEVELS CENSUS 2011

### 2.3.1.1 Educational facilities

The availability of adequate education facilities such as schools, FET colleges and schools equipped with libraries and media centres could affect academic outcomes positively.

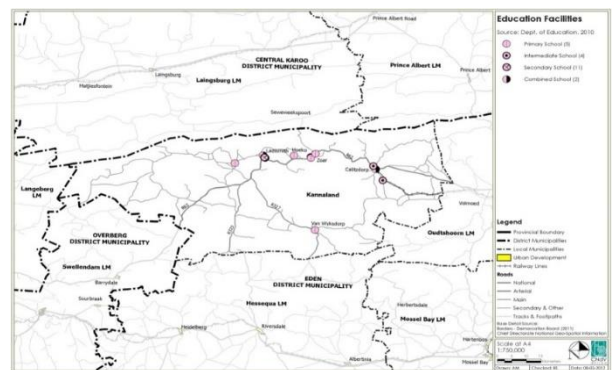


Figure 18: Education facilities – as indicated in 3.3.3.1 SDF figure

### 2.3.1.2 Education outcomes

Area	2016	2017	2018
Kannaland	88.9	89.2	85.6

FIGURE 2: KSEP: EDUCATION OUTCOME

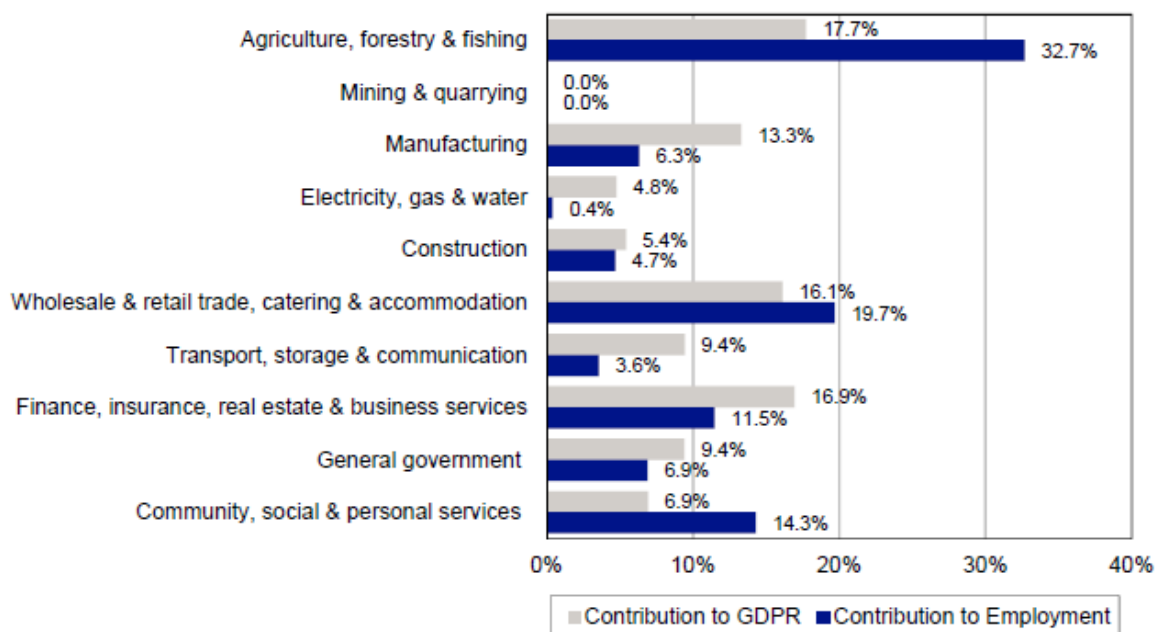
Education remains one of the key issues to improve the local economy therefore it is used to mitigate most of the challenges faced in life. The knowledge that is attained through education helps open doors to a lot of opportunities for better prospects in career growth. According to the economic profile 2019, the matric pass rate for the Garden Route dropped from 85.7 in 2016 to 81.3 in 2018. Although the matric pass rate in the Kannaland municipal area regressed between 2017 and 2018, it was the highest pass rate in the GRD.

### 2.3.2 Employment and Unemployment

The table 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.

	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

TABLE 7: EMPLOYMENT AND UNEMPLOYMENT CENSUS 2001/2011



Source: Quantec Research, 2019

According to the Mero 2019, this is the sectors that contributed the most to Kannaland’s employment.

### 2.3.3 Health

There are four clinics, five satellite clinics, with mobile health routes and one district hospital servicing the municipal area. The clinic in Ladismith will be relocated to a more central location in Van Riebeeck Street opposite Parmalat. Good health is vital to achieving and maintaining a high quality of life to the citizens of Kannaland. A diverse range of factors play a role in ensuring the good health of communities and that disease, especially preventable and contagious/communicable ones, are kept at bay. Some of the factors include lifestyle features that depend on the provision of high quality municipal services, such as clean water, sanitation and the removal of solid waste. Access to healthcare facilities is directly dependent on the number and spread of facilities within a geographic space. During numerous community consultations it has occurred that there is a strong need for a centralised clinic in Zoar as well permanent doctors in Zoar and Calitzdorp. The current medical facility in Calitzdorp needs to be expanded.

Area	PHC Clinics		Community Health Centres	Community Day Centres	Hospitals		Treatment Sites	
	Fixed	Non-fixed			District	Regional	ART Clinics	TB Clinics
Kannaland	4	5	0	0	1	0	5	7
Garden Route District	<b>8</b>	<b>10</b>	<b>0</b>	<b>1</b>	<b>4</b>	<b>0</b>	<b>12</b>	<b>22</b>

#### 2.3.3.1 Emergency medical services

Only two operational ambulances are in Kannaland. The relevant low number of operational ambulances in Kannaland makes it difficult in some medical cases on rural areas with regards to saving lives and attending to urgent medical care.

#### 2.3.3.2 HIV/AIDS and Tuberculosis (TB)

Although treatment and care is essential in the management of HIV and AIDS, the need for and importance of preventative care cannot be over-emphasised, especially since to date, there is no known cure. According to the data in the KSEP, HIV/Aids is among the top ten causes of death in the Western Cape Province, accounting for 8.0 per cent of deaths in 2016. HIV/AIDS management is crucial given its implications for the labour force and the demand for healthcare services.



Area	ART clients that remain with treatment month end		Number of new ART patients	
	2017/18	2018/19	2017/18	2018/19
Kannaland	555	596	97	71
Garden Route	<b>21 577</b>	<b>23 317</b>	<b>3 478</b>	<b>3 009</b>

**FIGURE 3: HIV/AIDS - KSEP 2016**

Patient receiving antiretroviral treatment in Kannaland increased by 41 between 2017/18 to 2018/19. The 596 patient receiving antiretroviral are treated at 5 clinics/ treatment sites. A total of 23 317 patients received antiretroviral treatment in the GRD in 2018/19. Kannaland, with 596 patients, represent 2.5 per cent of patients receiving ART in Garden Route.

The number of new antiretroviral patients decreased from 97 in 2017/18 to 71 in 2018/19. This could be an indication that the HIV infections are decreasing or an indication that less people are being tested and receiving access to HIV treatment.

### 2.3.4 Safety and Security

The extent of crime in South Africa does however not only have a significant impact on the livelihood of citizens, but also affects the general economy. Crime hampers growth and discourages investment and capital accumulation. If not addressed with seriousness, it has the potential to derail both social and economic prosperity.

### 2.3.5 Basic services provided in Kannaland

#### 2.3.5.1 Indigent support

Municipalities offer additional support through its indigent policy. The indigent policy provides free or discounted rates on basic services such as water, electricity, sanitation, refuse removal and also on property rates.

#### 2.3.5.2 Access to water

The minimum service level is households that have access to water 200 m or less from their dwelling. Approximately 94.3 per cent of households meet this minimum standard. This puts Kannaland close to the NDP target of 100 per cent access to water by 2030. Kannaland's level of access to water is slightly

below the Provincial and District averages of 96.6 and 95.2 per cent respectively. This entails that there is room for improvement in terms of household access to water within their homes.

### 2.3.5.3 Access to sanitation



Kannaland have access to flush toilets (connected to sewerage/septic tank), which is below the District average of 84.5 per cent. There is however a concern that a total of 17.9 per cent of households still relied on the bucket/pit latrine system.

**FIGURE 4: ACCESS TO SANITATION - KSEP 2019**

Sewerage is predominantly of domestic origin and flows to the works under gravity. The Ladismith waste water works was originally completed 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. 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.

A significant portion of the older sections of Calitzdorp 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 waste water treatment works is a simple pond system, and has a capacity of 0.32 MI/d. Currently no flow measurement devices are installed at Calitzdorp WWTW and estimates of present and future flow are based on population and water usage estimates.

In 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 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 0.25Ml/d.

#### 2.3.5.4 Access to electricity

According to the socio economic profile 2019, 85.7% per cent of households in Kannaland had access to electricity for lighting purposes. This is slightly below the District average of 94.3 per cent during this period.

#### 2.3.5.5 Access to waste removal

The data indicates that within Kannaland, 79.2 per cent of households have their refuse removed at least once a week. This is the lowest level in the District and it is also lower than both the Province and the District in terms of the levels of access to refuse removal by the local authority at least once a week.

Challenges in terms of waste management may include limited land availability for waste management facilities. The municipality has identified and prioritised the landfill sites as a priority. It was also identified by the community that waste containers be placed at strategic points to be collected by the municipality.

#### 2.3.5.6 Access to adequate housing

Municipality	House or brick structure on a separate stand or yard	Traditional dwelling	Flat in a block of flats	Town/ cluster/ semi-detached house (simplex, duplex or triplex)	House/ flat/ room in backyard	Informal dwellings/ shack in backyard	Informal dwelling/ shack NOT in backyard, e.g. in an informal squatter settlement	Room/ flatlet not in backyard but on a shared property	Other
Eden District	75.0	0.7	2.3	3.5	1.5	5.9	9.3	0.7	1.2
Kannaland	94.9	0.4	0.6	0.5	0.4	1.1	1.3	0.1	0.7

Decent housing with the relevant basic services is essential for human security, dignity and well-being.

FIGURE 5: QUANTEC RESEARCH 2015

The housing project in Calitzdorp was recently completed as per the phases indicated in the Human Settlement Plan of Kannaland. More detailed information can be obtained in the HSP (attached).

#### 2.3.6 Spatial and Environmental Analysis

This component includes: pollution control; biodiversity and landscape; and costal protection. Urban expansion and farming in marginal areas to meet the demand of an increasing population, are leading to a loss of land and productivity. Secondary pressures, such as climate change, desertification and alien plant invasion, are further contributing factors.

Humans influence land degradation in three principle ways:

- The use of land resources for productive purposes: for agriculture, the collection of wood for fuel and building materials, as well as water abstraction and mineral extraction.
- The use of land resources for space needs, for example, settlement, infrastructure and recreational purposes.
- A tertiary set of influences comprises the incidental and often remote impacts of economic activity on land resources: for example, pollution of (sub) surface and atmospheric water resources by industry, alien plant invasion and climate change.

Agriculture has transformed much of Kannaland's natural landscape to cultivated lands. The Little Karoo, in general, which is under extensive agriculture, game farming and conservation land uses, falls within the category "Succulent Karoo /Spekboom/ Fynbos".

Land degradation manifests itself in the soil and in the veld. Sheet erosion is the most common form of soil degradation, with some rill and gully erosion in Kannaland. The Combined Land Degradation Index (CDI) indicates that the most degraded areas within Kannaland are situated around Ladismith and Calitzdorp because of overgrazing. The rest of Eden is only lightly affected by soil and veld degradation issues.

To monitor land degradation in Kannaland, the following indicators need to be identified:

- Area of land under formal conservation protection;
- Landscape change;
- Number of agricultural subdivisions; and
- Combined Land Degradation Index.

Six impact groups associated with land degradation drivers in Kannaland are:

- Farming in marginal areas, which leads to loss of ecosystem integrity, loss of natural habitats and which exerts stresses on the natural resource base, for instance on water through irrigation of crops.
- Subdivision of agricultural land into uneconomically viable units and urban sprawl leads to diminishing agricultural returns.
- Urban expansion triggered by population growth and a better standard of living leads to the loss of agriculturally productive land and other land conflicts (e.g. conservation vs. urban development).
- Alien plant invasions cause veld degradation, a reduction on the quality and quantity of water and hence the loss of biodiversity resources.

- Climate change (global warming) brings an increase in the frequency of extreme weather events (droughts/ flooding), change in rainfall patterns and in extreme cases desertification. Loss of biodiversity is strongly associated with these phenomena.

Kannaland falls largely within the Gouritz Water Management Area, a grouping of primary water catchments, which are diverse in nature, evaporation exceeds rainfall in the northern catchments meaning that these are water stressed areas. In contrast, rainfall generally matches evaporation in the southern catchments meaning that these are generally moister environments. In the Gouritz River catchment the development of surface water resources has reached its full potential and all the water is fully utilised.

The inland water resources are under severe pressure through urban population increased. In concert with population growth Kannaland has experienced expansion in the provision of water services. In addition, low cost housing projects emerging from the National Reconstruction and Development Programme (RDP), together with the National Water and Sanitation Programme which has contributed to water demand. A further pressure on the water resource is the influx of tourism over the holiday season, introducing a spike in water demand. Economic growth and consumer and export demand has led to an increase in agricultural production, which in turn has placed greater pressure on water resources through greatest abstraction for irrigation.

Alien invasive plant and animal species, introduced by human actions either accidentally or for commercial purposes, are proving a major threat to the quality and quantity water, as well as to the biodiversity of freshwater systems. Climate change is expected to lead to slightly reduced rainfall over the Kannaland region, increased variability of rainfall, fewer but heavier precipitation events and increased temperatures and evaporation. These effects could work together to increase flooding, but could also reduce base-flow (long term low flow).

### 2.3.7 Biodiversity

Owing to its broad range of climatic conditions, geology, soils and landscapes, Kannaland has a very substantial share of global biodiversity within its borders. Kannaland's biological heritage is important in many ways – providing ecosystem services like clean water, contributing directly to the economy through industries like fishing and tourism, supporting livelihoods by providing food, medicines and building materials and generally improving health and well-being. Through habitat destruction and ill-conceived developments biodiversity is under threat world-wide. To counteract this threat Kannaland should protect representatives of as many types of community and ecosystem as possible. By conserving suitable habitat, we are also improving the survival chances of the species and populations

contained therein. Living landscapes preserve the option value of biodiversity – the potential to provide benefits in the future.

Important driving forces putting pressure on the biodiversity resources of Kannaland are:

- Population growth;
- The demand for economic growth to provide wealth and job creation;
- Demand for housing and associated services for historically disadvantaged people;
- Unsustainable extraction of natural resources as a result of poverty or greed;
- Poor land use practices promoting soil erosion and infestation by invasive alien plants;
- Poor waste and pollution management;
- Climate change; and
- Lack of understanding

In terms of appropriate responses, the mainstreaming biodiversity consideration into socio-economic agendas holds most promise to turn the situation around. It is necessary to:

- Integrate the protection and management of biodiversity resources with all human development by means of regional and national conservation initiatives;
- Build capacity in the areas of conservation assessment, taxonomy, green technology and knowledge transfer;
- Increase capacity in environmental law enforcement, management and education;
- Strengthen existing biodiversity conservation programmes to identify ecosystems, species and genetic resources that are at imminent risk of extinction;
- Implement strong counter measures to slow down the speed with which the loss of biodiversity occurs; and
- Link biodiversity protection and economic stimulation, as biodiversity protection provides an opportunity for less formal, nature-based community initiatives to act as economic engines and job creators.

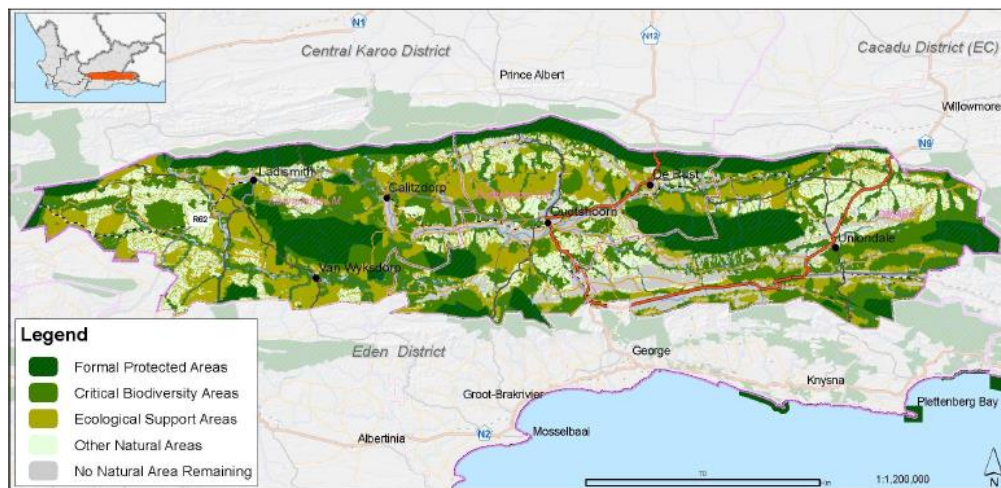


Figure 20. Critical Biodiversity Areas in the Kannaland Municipality, Oudtshoorn Municipality and Eden District Management Area.

**FIGURE 6: CRITICAL BIODIVERSITY AREAS -**

**2.3.8 Climate**

There is general scientific agreement that the world is now warmer than at any time in the last 1000 years, and that the cause for this warming is due to human activities. Kannaland is at risk from projected changes in rainfall pattern and warming induced by changes in the global energy balance and atmospheric water balance.

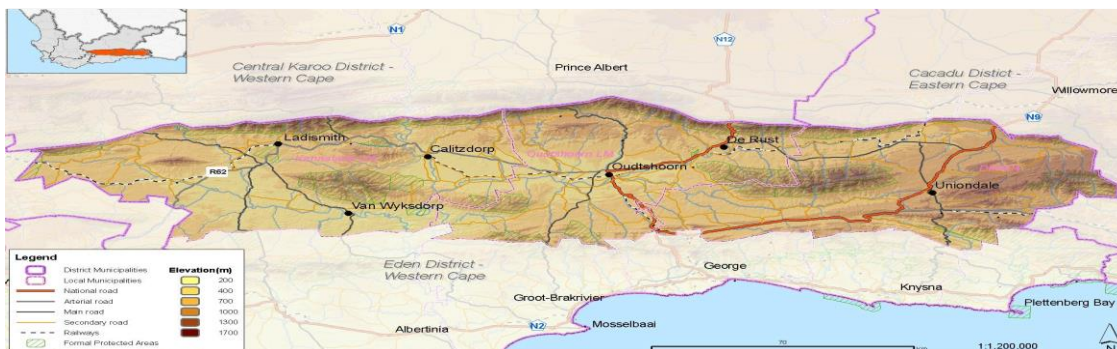
Trends in climate over a five-year period can easily be meaningless or insignificant in a statistical sense. However, the average for the five-year reporting period may be useful for simple comparative purposes against the long term average. Once a continuous ambient air quality sampling programme is in place, quarterly air quality reports which will provide useful state of environment data.

Increased drying and changes to the seasonal nature of precipitation will bring an increase in irrigation requirements which are likely to desiccate wetlands and threaten seasonal ecosystem interactions within the wetland. Such impacts are likely to further threaten the biodiversity of freshwater resources, which in turn will impair the environmental services they provide. The impact caused by climate change in terrestrial ecosystems include the detrimental effects associated with wildfires due to increased berg-wind conditions, and the possibility of changes in the distribution of alien invasive species, apart from changes in indigenous species distribution and interactions.

Numerous economic sectors could be affected by changes in temperature and precipitation patterns. The impact is likely to be felt in agriculture, fisheries, forestry, the manufacturing industry, tourism, finance and investment, transport, communication and trade, and construction. Climate change is likely to impact water services in terms of diminishing reserves on the one hand, and damage to infrastructure due to heavier precipitation events on the other.

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. The municipal area is very popular amongst domestic and foreign tourists for its rural rustic Karoo scenery. Our unique offerings in the heart of the Klein Karoo, the local top class brandy and top class cheese industries, is an attractive tourist destination for local and foreign tourist who will and can enjoy trying new delicacies.

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 are 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 in 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 the IDP) will be one of the key strategic tools with which the municipality will balance these competing interests.



**FIGURE 7: PROTECTED LAND AREAS: EDEN DISTRICT**

### 2.3.9 Kannaland Flora

The Cape Floral Kingdom is characterized by its exceptional richness in plant species. More than 8 700 species are known to exist, with more than 68% of these being endemic. The Cape Floral Kingdom, thus, compares with some of the richest floras worldwide. It is the smallest of the Floral Kingdoms and covers a mere 0.06% of the earth's surface, and is the only Floral Kingdom contained in its entirety within a single country.

Kannaland is a region of extensive plains, arid foothills and rugged rocky ridges and includes a wide range of microhabitats with extreme seasonal and diurnal temperature fluctuations. There are 1325

plant species in this area, including 182 Succulent Karoo endemics and 92 Red List species ([www.skep.org.za](http://www.skep.org.za)). While unique and rare species are found throughout the landscape, many of the endemics are concentrated along veins of weathered quartz, where patches of white pebbles provide camouflage and moderate the temperature for “stone plants”

### 2.3.10 Disaster Management

The Disaster Management Act (57 of 2002 as amended) states that a Disaster Management Plan:

- “Forms an integral part of the municipality’s Integrated Development Plan”;
- “Must conduct Risk Assessments for its municipal area”; and
- “Provide measures and indicate how it will invest in disaster risk reduction”.

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

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.

A review and update of the disaster risk assessment of the Garden Route District Municipality was completed by Disaster Risk Management (Pty) Ltd (DMS). The planned review will be communicated with all stakeholders.

The municipality has a Disaster Management Plan and the establishment of a Disaster Management Centre has been successfully established, namely the joint operation centre. However more resources still are required but operateds effectively with the expertise of other joint stakeholders.

Not only are we facing the nightmare of drought due to low rainfall, but also the outbreaks of an epidemic. The committee operates proactively and update the community of current situations and preparedness mechanisms to adhere to.

As throughout this IDP is identified that water storage capacity is the main problem and has therefor prioritized the water and sanitation needs as a high and urgent matter to be attend to.

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

#### 2.3.10.1 Hazards / Vulnerabilities Assessments

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

- Drought
- Floods
- Plantation and vegetation fires
- Agricultural and human epidemics
- Hazardous materials transport

#### 2.3.10.2 Risk Reduction Measures

##### 2.3.10.2.1 Risk Preparedness

Risk Management (it is sec 62 of the Municipal Finance Management Act (MFMA)) is a systematic process to identify, evaluate and address risks on a continuous basis in order to introduce preventative measures. Risk management is integrated with the IDP and linked to the strategic outcomes.

The Disaster Risk Plan of the Municipality contains preventative as well as prepared responses towards the risks that have been identified.

The indicative risk profile is dynamic and can change depending on many variables, e.g. crowd profile, weather conditions, time of day, traffic conditions, spectator behaviour and the safety and security threat analysis.

##### 2.3.10.2.2 Risk Prioritisation

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

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

##### 2.3.10.2.3 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.

- Disaster Management Advisory Forum has been established.
- Meetings/ forums / workshops (newly established Disaster Management Forum).
- Service Level Agreement/ Memorandum of Understanding with Garden Route District municipality.
- Facility for Fire Services in process.
- Kannaland local disaster management committee in place and engage on regular basis.
- Identification and Installation of water tanks at strategic distribution points
- Water will be shut down to regulate water flows
- 80 litre drinking water per person per household per day will be supplied at distribution points.
- Transport of water
- Stock pile water at distribution points
- Communication – radio broadcasting, pamphleteering and load hailing (Regularly)
- Activation of contingency plans from Emergency services, SAPS, Ambulance Service and hospital and Clinics for outbreaks of any diseases

#### 2.3.10.2.4 Response and Recovery Measures

Kannaland's Disaster Management function is supported by the Garden Route District Municipality and the Provincial Disaster Management Centre. The main Risks which may have a potential disaster-risk impact:-

- Natural Risks
- Drought;
- Extreme Weather (heat wave / cold snap);
- Floods
- Snowfalls
- Windstorms
- Earthquake
- Desertification / Soil erosion / Loss of biodiversity
- Thunderstorms and lighting
- Predators
- Service Risks
- Disruption of Electricity Supply / Power Failure (sustained);

- Disruption of Telecommunications & IT Services or Public Address;
- Solid and sewerage waste disposal management
- Disruption of Water Supply
- Disruption of Sanitation & Storm water Systems
- Disruption of Solid Waste Removal Services
- Civil Unrest
- Bomb Threat / Hostage-taking/ Bomb explosion
- Hooliganism / Civil Unrest / Rioting / Public Disorder
- Disruption of Commercial or Governmental Activities, incl. Strike action by personnel
- Accidents
- Road Traffic Incidents, including Road Transportation Disruption/Blockades/Traffic Congestion;
- Structural Collapse;
- Hazmat Incident or Chemical or Biological Agents' or Radio-active Materials' (CBR) Release
- Fire – Veld / Structural / Effects of Pyrotechnics
- Rail Incident
- Aircraft Incidents
- Health Risks
- Epidemic / Major Infectious Disease Outbreak, incl. Food Safety issues
- Human Disease
- Animal Disease
- Environmental Pollution – Ground / Air / Water
- Shale gas drilling and Uranium mining and extraction
- Ground water pollution

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

#### 2.3.10.2.5 Mitigation measures

- Water restrictions in place – notify the public through strict water restriction notices
- Drilling of boreholes
- Cleansing of storm water drainage systems
- Disaster Management Advisory Forum has been established.
- Meetings/ forums / workshops (newly established Disaster Management Forum)
- SLA/MOU with Eden District municipality
- Constant communication and awareness to community on outbreaks and disasters

### 2.3.11 Tourism

This modest allocation by the municipality for tourism should be seen against the context of the broader package of municipal programs (e.g. keeping local towns clean, enhancing the aesthetic appeal of the built and natural environment and its planning framework).

Kannaland LM is in dire need of a Tourism Masterplan that could amongst others unlock local economic opportunities through:

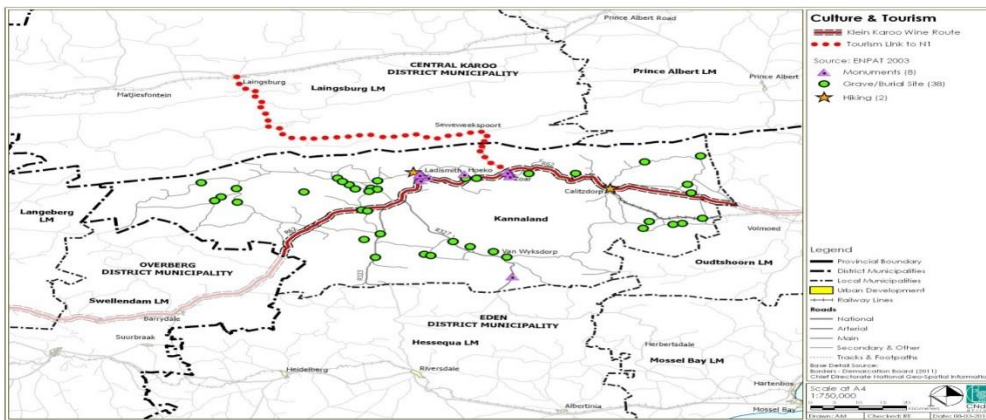
- Proper Spatial Planning – e.g. promoting economic growth along the R62, agri-tourism, adventure tourism, etc;
- Development of an Art, Culture and Heritage Plan; which will identify sites of architectural, heritage significant areas and resources which will be able to contribute to the unique selling proposition of the area and attract people to the Kannaland region through cultural tourism;
- Leveraging assets such as the 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 aim is that each town to have a tourism satellite office which will reside under the Kannaland Tourism umbrella. Each town has its unique economical setup and programs.

The 2 local tourism bureau offices currently maintain and operate two websites:

- Ladismith: <http://www.ladismith.org.za>
- Calitzdorp: <http://www.calitzdorp.org.za>

The figure below (SDF - Figure 3.4.13.1) illustrates the main tourism and cultural attractions in the municipality (ENPAT, 2003). These are made up of various cultural tourism sites (grave/burial sites, monuments, etc) and 2 local hiking trails:



**FIGURE 8: TOURISM AND CULTURE ATTRACTION – REFER TO FIGURE 3.4.13.1 IN SDF TOURISM AND CULTURE ATTRACTION**

Tourism is one of the key economic sectors in the municipality, calling for the development of a tourism master plan or a municipal wide tourism strategy. The local tourism offices needs urgent support from the government department to assist in either funding of programs or the development of each town – as mentioned a masterplan is needed. The tourism sector can contribute significantly to the reduction of unemployment. The urban areas along the R62 tourism route should maximize their exposure on this route as a means of enhancing economic growth.

Each town has its unique economical set-up and programs. Given the above, Garden Route District Municipal Council has passed a resolution to support Kannaland Municipality with the development of a tourism strategy; this tourism strategy aims to transform Kannaland into a viable tourist destination to improve local economy. The Garden Route District Municipality IDP of 2017/2018 - 2022 identified tourism marketing and development & Film industry (film location catalogue) as key developmental priorities.

Kannaland is an area of outstanding natural beauty and bio-diversity significance with great appeal to the wilderness and adventure tourism market. These include amongst others:

The key tourist attractions in Kannaland include:



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. NeoGothic, Georgian, Victorian, Regency and Rural (Karoo) style, can also be found throughout Kannaland.

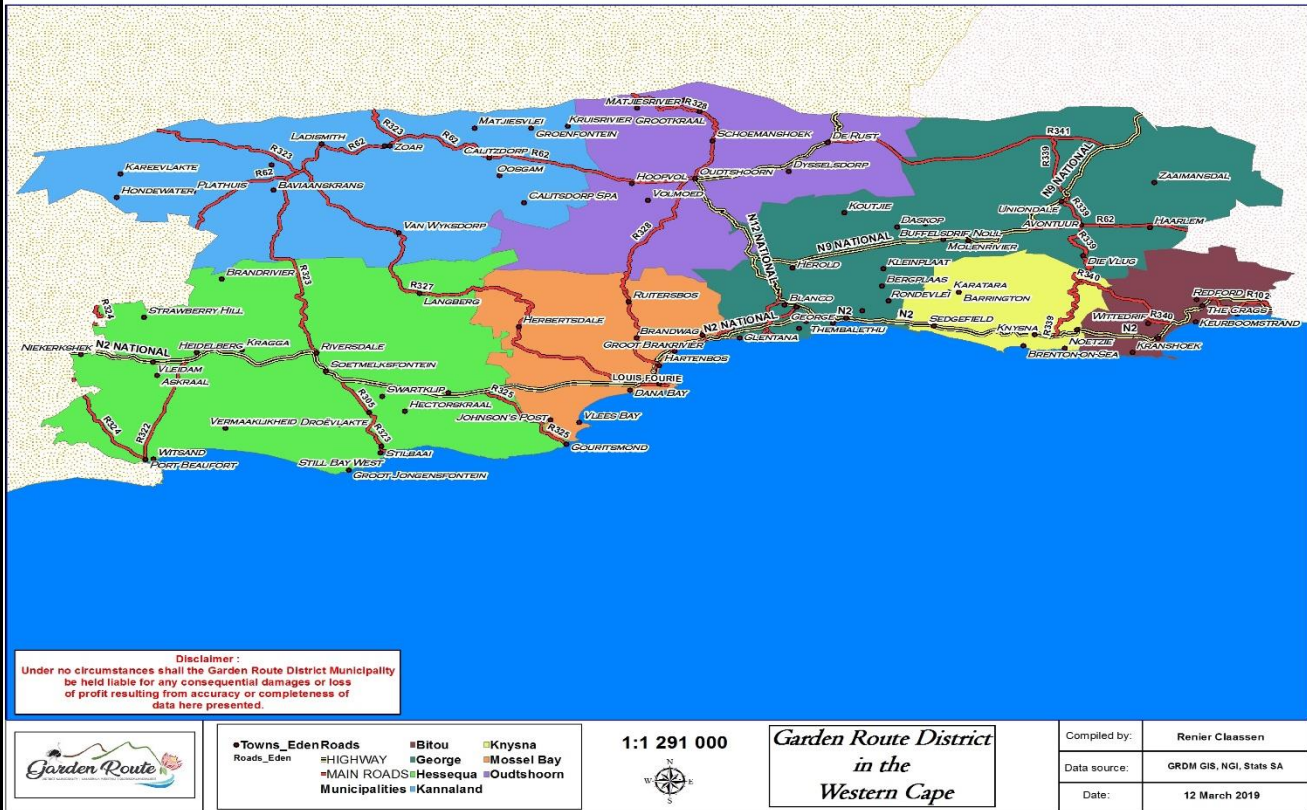


Figure 1: Map of Kannaland Municipal area

Kannaland is an integral part of the Garden Route District, along with six other local 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 west.

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 advantage within the agriculture and tourism industry. The area is very popular amongst artists, cyclists and off-road enthusiasts who visit for the untouched natural beauty.

**Herewith a brief introduction of the existing tourism sectors:**

<p><b>Accommodation</b></p> <p>Accommodation ranges from:</p> <ul style="list-style-type: none"> <li>• 1 to 5 star backpackers,</li> <li>• Self-catering houses,</li> <li>• Luxury guesthouses,</li> <li>• Caravan parks &amp; camping grounds</li> </ul>	<p><b>Heritage</b></p> <ul style="list-style-type: none"> <li>• Lutheran mission complex and church</li> <li>• SA Mission society church</li> <li>• Berlin Mission Society</li> <li>• Church festival (Amalienstein &amp; Zoar)</li> <li>• Harvest festival (Ladismith)</li> <li>• Heritage festival (Calitzdorp)</li> <li>• Full moon festival (Amalienstein &amp; Zoar)</li> <li>• Winter festivals (Calitzdorp)</li> </ul>
<p><b>Nature-based</b></p> <ul style="list-style-type: none"> <li>• Mountain biking</li> <li>• Bird watching</li> <li>• Hiking</li> <li>• Horse riding</li> <li>• Quad biking</li> <li>• Fishing</li> <li>• Self-drive and motorcycle touring</li> <li>• Public and Private nature reserves</li> <li>• Eco-resorts</li> </ul> <p><b>Points of interest</b></p> <ul style="list-style-type: none"> <li>• Cheese factory shops</li> <li>• Port style Wine Cellars</li> </ul> <p><b>Major conference and special event venues</b></p> <ul style="list-style-type: none"> <li>• Municipal auditorium/Civic centre</li> <li>• Camping</li> <li>• Private game farms</li> </ul>	<p><b>Entertainment</b></p> <ul style="list-style-type: none"> <li>• Restaurants and cafes</li> </ul> <p><b>Other attractions/activities</b></p> <ul style="list-style-type: none"> <li>• Seweweeks Poort</li> <li>• Hot springs</li> </ul> <p><b>Infrastructure and facilities</b></p> <ul style="list-style-type: none"> <li>• Sports grounds</li> <li>• Public toilets</li> <li>• Several schools</li> <li>• Government hospitals/ Clinics</li> </ul>

### Services

- Information offices (Calitzdorp and Ladismith)
- Tourism service providers
- Tourism forum (Van Wyksdorp)

### Retail/Shopping

- Ladismith town (antiques, art galleries, etc)
- Calitzdorp town (antiques, art galleries, etc)
- The gallery (Van Wyksdorp)
- Van Wyksdorp mall

The Calitzdorp tourism office successfully held the port (wine) and winter festival which bring out the culture of the town to the tourist as well neighboring municipal places. Through various community engagements it was requested that a tourism satellite be established in Zoar as well.

### 2.3.12 Agriculture

The Kannaland Municipal area is dependent on the agriculture sector. Economic pressures in the agricultural sector over the past few years forced farm workers to migrate to towns where, in most cases, these families became indigents who must be given free basic services, placing huge financial strain on the resources of Kannaland.

### 2.3.13 Regional Agri-parks project

The Agri-Parks project started in July 2013 as a response to a formal request from the Minister to identify areas in South Africa where crop production can be enabled. As a network it will enable a market-driven combination and integration of various agricultural activities and rural transformation services. The Agri-park will comprise of three basic units:

- The Farmer Production Support Unit (FPSU). The FPSU is a rural outreach unit connected with the Agri-hub. The FPSU does primary collection, some storage, some processing for the local market, and extension services including mechanization.
- Agri-Hub Unit (AH). The AH is a production, equipment hire, processing, packaging, logistics and training (demonstration) unit.
- The Rural Urban Market Centre Unit (RUMC). The RUMC has three main purposes;

Linking and contracting rural, urban and international markets through contracts;

- Acts as a holding-facility, releasing produce to urban markets based on seasonal trends; and



- Provides market intelligence and information feedback, to the AH and FPSU, using latest information and communication technologies.

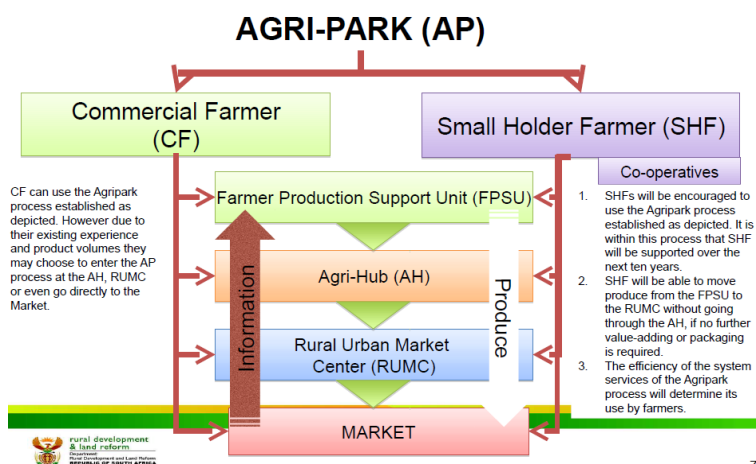
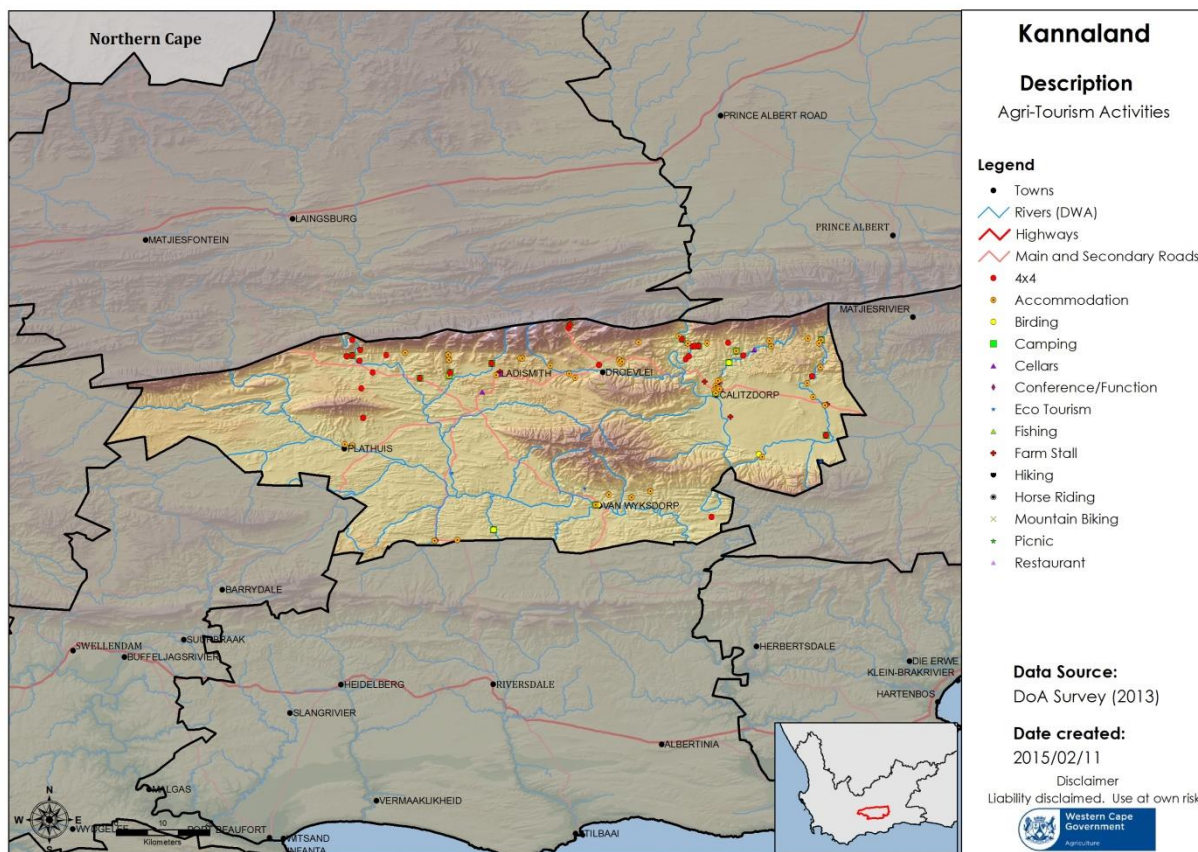


FIGURE 9: AGRI-PARK FRAMEWORK

### 2.3.13.1 Agritourism

Type	Count	% of WC
4x4	26	10.8
Accommodation	62	3.2
Birding	16	7.2
Camping	15	6.3
Cellars	14	1.6
Conference/Function Venue	6	0.7
Ecotourism	14	4.8
Fishing	7	3.3
Farm Market	0	0.0
Farm Stall	7	3.3
Hiking	31	7.6
Horse Riding	5	3.1
Mountain Biking	23	7.6
Ostrich	4	28.6
Picnic	4	3.6
Quad Biking	2	4.9
Restaurant	18	2.3



### 2.3.13.2 Economic value of main commodities

Rank	Area (Ha)	Crop	% of WC
1	7142.7	Lucerne	1.8
2	970.3	Wine Grapes	0.9
3	753.3	Fallow	0.8
4	674.4	Planted Pastures Perennial	0.3
5	643.9	Apricots	20.3
6	556.0	Natural grazing	0.5
7	350.5	Onions	7.4
8	300.8	Small Grain Grazing	0.2
9	296.5	Plums	5.1
10	291.3	Peaches	3.7
	1024.6	Balance	

TABLE 8: ECONOMIC VALUE OF COMMODITIES

The following proposed needs that were raised in terms of promoting agro tourism in Kannaland will be explained in detail with the final IDP:

1. Establish a small-scale community-based vegetable tunnel farming project in Calitzdorp

2. Compilation of a wild honeybush harvesting feasibility report (where strong harvesting occurs and possible infrastructure needed)
3. Compilation of an invasive alien plant monitoring, control and eradication report
4. Compilation of an Environmental Management Framework report
5. Compilation of an Integrated Water Strategy report
6. Compilation of an Integrated Municipal Property Management Strategy report

### 2.3.13.3 Livestock

Type	Count	% of WC
Cattle	7008	1.8
Goats	9635	6.3
Horses	219	1.7
Ostriches	25308	12.0
Pigs	838	1.0
Sheep	14001	0.9

**TABLE 9: LIVESTOCK**

### 2.3.13.4 Targeted Commodities

Proposed Agri-park commodities have been identified with inputs from the District and Local Municipalities and DAMC using the following criteria:

The presence of an existing sustainable production advantage (both currently and into the future); and Commodities produced by small and emerging farmers which could help them achieve economic independence and sustainability, contribute to GDP growth for the district and where they require support in order for this to happen.

The impact and possible future impact of the commodity (ies) on the local economy by way of contribution to the GDP and job creation. Commodities with high potential growth and high potential of job creation.

### 2.3.13.5 Land Classes

Table 2: The area covered by level one and level 2 land classes in the Kannaland and Oudtshoorn Local Municipalities, and Eden District Management Area.

Landcover (Hectares)		Kannaland	Oudtshoorn	DMA04	Total Municipal PD
Level 1	Level 2				
Natural		380,884	251,232	320,205	952,320
Natural	Natural	118,886	133,629	217,416	469,931
Natural	Near Natural - AIP	18,199	17,882	11,028	47,108
Natural	Near Natural - Mod Degr	243,798	99,721	91,761	435,280
Natural	Unknown	-	-	0	0
No Natural		21,795	41,092	57,925	120,812
No Natural	No Natural Agric	17,279	34,962	53,584	105,826
No Natural	No Natural Dam	775	1,261	934	2,970
No Natural	No Natural Urban	668	2,010	368	3,045
No Natural	No Natural - Other	3,074	2,859	3,039	8,972
Degraded		72,770	61,033	38,499	172,302
<b>Grand Total</b>		<b>475,449</b>	<b>353,357</b>	<b>416,629</b>	<b>1,245,435</b>

Table 4. Summary table of number of vegetation types found in each Ecosystem Status Class

Municipality	Kannaland	Oudtshoorn	DMA04	Total Municipal PD
<b>Ecosystem status (# Vegetation units)</b>				
Critically Endangered	8	6	4	12
Endangered	10	6	2	13
Vulnerable	11	9	6	19
Least Threatened	125	62	51	191
<b>Total Number</b>	<b>154</b>	<b>83</b>	<b>63</b>	<b>235</b>

FIGURE 10:  
VEGETATION TYPES

### Agricultural Infrastructure

Type	Count	% of WC
Abattoir - red meat	1	1.8
Abattoir - white meat	0	0.0
Agro processing plant	4	1.5
Airfield	3	1.8
Chicken batteries	0	0.0
Chicken batteries - broilers	0	0.0
Chicken batteries - layers	0	0.0
Chicken hatchery	0	0.0
Cool chain facilities	0	0.0
Crush pen	91	3.0
Crush pen and dip tank	6	1.9
Dairy	17	2.2
Dam	672	2.1
Feedlot - beef	0	0.0
Feedlot - pigs	0	0.0
Feedlot - sheep	0	0.0

Fruit cool chain facilities	0	0.0
Fruit packers	0	0.0
Grain dam - Commercial	0	0.0
Homestead	431	7.7
Homestead - labour	84	0.6
Nursery	0	0.0
Other	0	0.0
Packhouse	13	2.1
Piggery	0	0.0
Shade netting	0	0.0
Silo bags - Commercial	6	27.3
Silo bags - Non Commercial	0	0.0
Silos - Commercial	0	0.0
Silos - Non Commercial	0	0.0
Tunnels	5	0.6

TABLE 10: AGRICULTURE INFRASTRUCTURE

### 2.3.14 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:-

- 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.

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;

- ix. 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.

### 2.3.14.1 Ecosystem Status

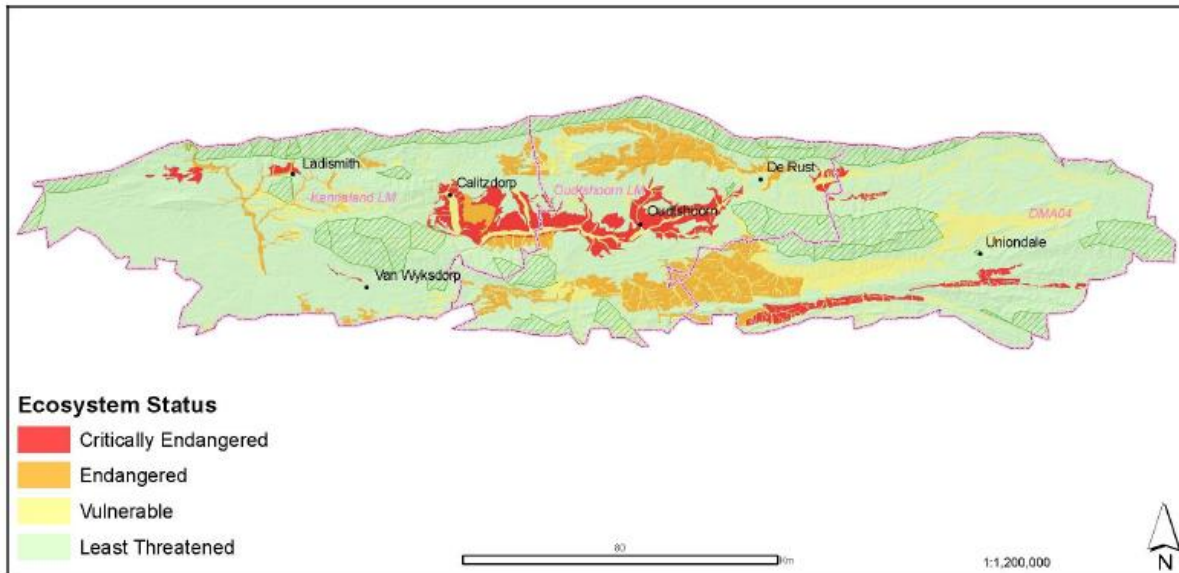


Figure 12: Terrestrial ecosystem status (transformation and degradation combined). Due to the high levels of transformation and degradation 12 habitat types are Critically Endangered, 13 are Endangered and 19 are Vulnerable. A total of 235 habitat types are described in the planning are by Vlok et al. 2005.

### FIGURE 11: ECOSYSTEM STATUS

#### 2.3.14.1.1 Rise of small - medium-scale farmer

The demand for agricultural land in Africa has risen dramatically since the surge in global food prices starting in 2007. This demand has been accelerated by agricultural subsidies and land policies in many countries. By investing in land at an unprecedented rate leading to the rapid rise of medium-scale farmers in Africa. The small – medium scale farmers raise the need of open land to expand their productive capacity. Not only will it enable them to be sustainable farmers but it has an inclusive pattern of economic growth with the effect on employment creation and poverty reduction.

#### 2.3.14.1.2 Climate Change

Given the vast variation in climatic zones on the continent, the impacts of climate change on country-specific farming systems will vary and is difficult to predict. However, there is consensus on two general predictions of climate change; these include greater variability in agricultural production and a decline in crop productivity. The alternative, ecological intensification of agriculture would require minimizing the constraints to appropriate technology adoption; focusing on sustainable water use through irrigation; and implementing best farming practices. Given the rising competition for water (to date,



...% of available water is used by irrigation farming) it will be imperative that agriculture focus on developing irrigation technology that improves water use efficiency and enhances our ability to adapt to climate change.

### 2.3.15 Spatial Alignment

A Municipal Spatial Development Framework (MSDF) is a long-term development strategy required in terms of the Municipal Systems Act 32 of 2000 and forms part of the Integrated Development Plan (IDP). The main aim of the MSDF is to clearly outline the spatial status quo of the Municipality, identify the opportunities and threats and then set out the local authority's goal, strategies and supporting policies in achieving medium - and long-term growth. The document will give spatial expression on the Municipality's service delivery and development agenda. Furthermore, it will clarify and direct development and management activities in urban and rural areas in alignment with National and Provincial spatial planning legislation. The municipality is in collaboration with the Provincial Department of Environmental Affairs to finalise the draft MSDF. Proper consultation with the stakeholders of Kannaland will be conducted to ensure all concerns and proposals are obtained for consideration.

#### 2.3.15.1 Legislation Regulating Municipal Spatial Development Frameworks

The Spatial Development Framework (SDF) is the 20 year Development Plan for Kannaland Municipality was reviewed and adopted by the Kannaland Council (during the 2013/2014 financial year). As the Municipality does not have an in-house spatial planner and was unable to obtain budget resources to procure a service provider, the review and updating of the SDF has not been completed. The Municipality is engaging with the Garden Route District Municipality and the Provincial government to obtain resources to review and update the SDF during the outer financial year. For the purpose of this IDP, the approved SDF will be used as a basis for alignment even though the projects identified in the SDF may be misaligned with the IDP and the Budget.

The Kannaland 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.

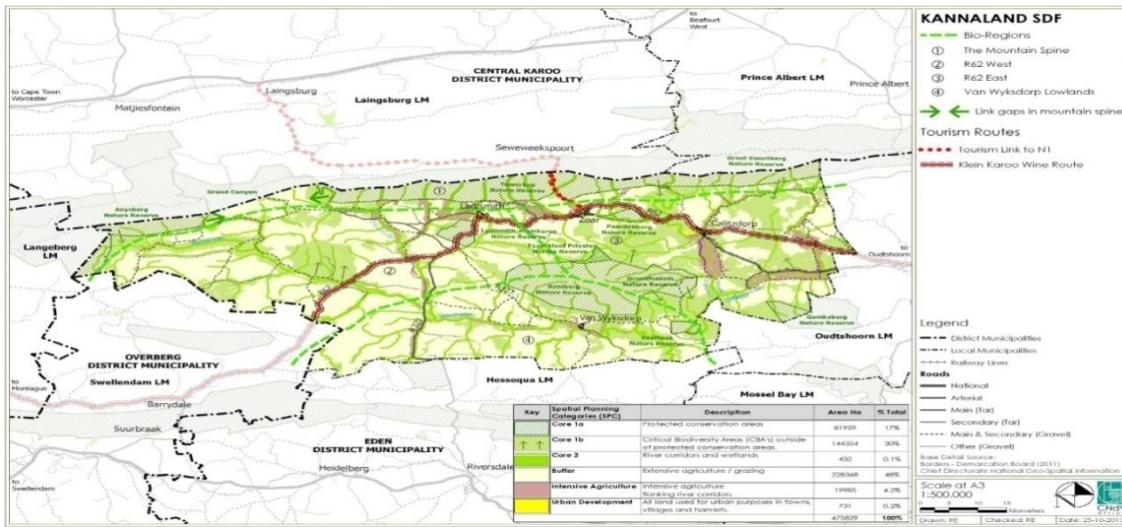


FIGURE 12: KANNALAND SDF – REFER TO FIGURE 5.3.1.1 IN SDF

The following diagram illustrates the alignment of the sector plans with the Municipal Spatial Development Framework (MSDF). 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.

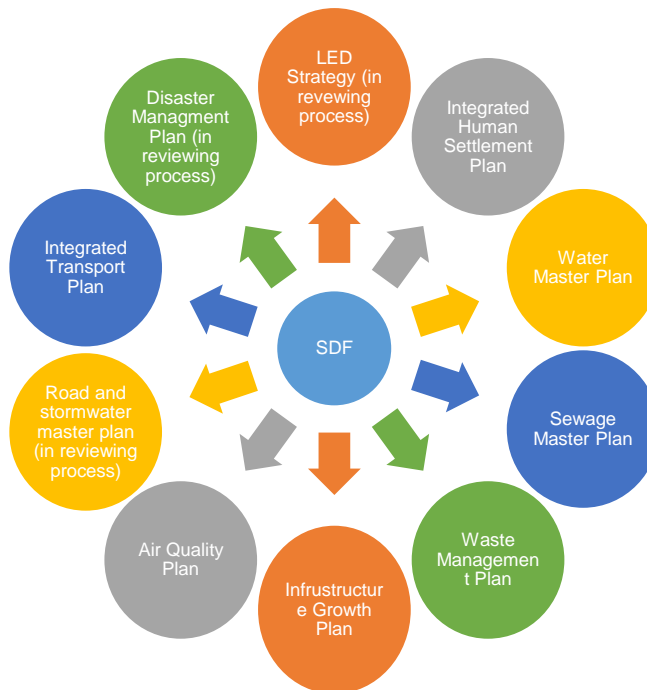


FIGURE 13: SDF ALIGNMENT WITH SECTOR PLANS

The current SDF outlines various catalytic projects for Kannaland spatially as well as future economic initiatives. The SDF is attached to this IDP (*It should be noted that the SDF will be updated and reviewed as soon as the resources for doing so has been obtained*). Throughout this IDP projects are being promoted which will be initiated as per listed financial years.

The SDF put forward spatial proposals for:

- Rural Areas (natural environment, agricultural areas and land reform)
- Tourism
- Urban related development

The SDF identified that the rural areas of the Kannaland Municipality should be classified per Spatial Planning Categories (SPC's). These include:

- Indicate areas like corridors on zoning maps and other planning maps to ensure their preservation and protect these areas from undesirable land uses.
- Overgrazing should be discouraged and the eradication of alien plant species promoted.
- Environmental management plans need to be formulated as a priority.
- The Kannaland Municipality should market the proposed ecological corridors and accordingly implement land use control over these areas.
- In terms of tourism the following goals are provided:
- Develop tourism in a sustainable manner for the benefit of all in the municipality.
- Promote tourism in order to create jobs.
- Increase disposable income levels of community members through increased tourism opportunities.

The review will aim to ensure compliance with the procedural as well as content requirements in terms of all the applicable legislation. Tender specifications are current will rolled out for the appointment of a specialist team of consultants to head the review, consisting of town planners, engineers, environmental practitioners, economists and GIS professionals.

The current status of the MSDF illustrates a misalignment of the objectives in the IDP as well the proposed projects for the outer financial years. However below is a diagram where the MSDF's objectives is linked to the current IDP Objectives (2017-2022).

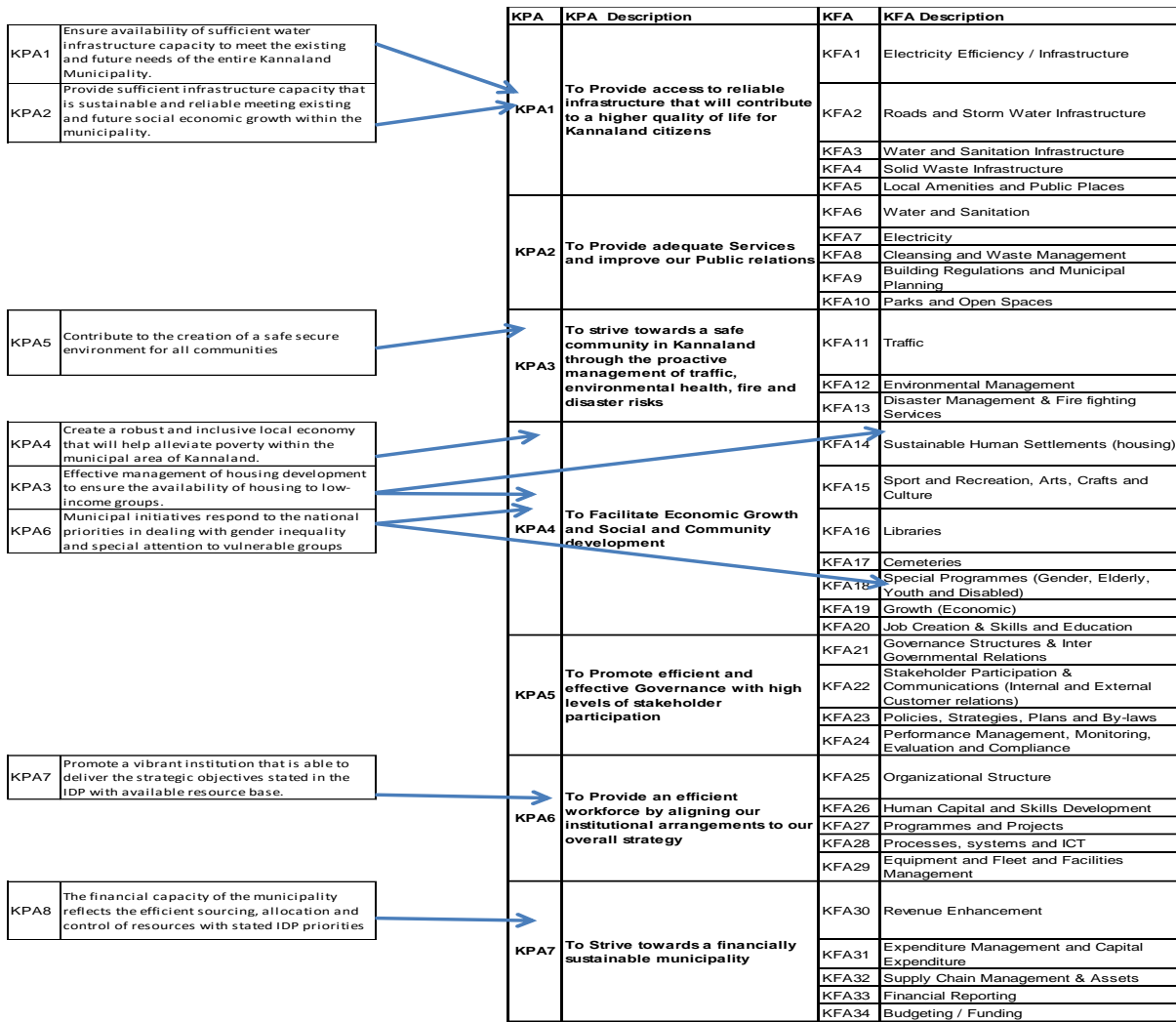


FIGURE 14: OBJECTIVES LINKAGE

### 2.3.15.2 Bio-Regions

The SDF identifies key structuring elements that can help to distinguish different bio-regions according to the patterns of the natural environment, social economy and built infrastructure of the municipality.

Four bio- regions have been identified:

- The Mountain Spine
- S1 Encourage closing of the gap between Anysberg and Klein Swartberg on the Kannaland side of boundary through donation or resort zone development in exchange for conservancy (similar to recent Grand Canyon process);
- S2 Promote protection of CBAs on lower slopes through stewardship and strictly controlled wilderness tourism developments which should be informed by design guidelines to minimize visual and ecological impacts.

### **R62 West**

- Increase brand marketing of R62 with public facilitation and resources where possible;
- Intensive farming areas should enjoy the highest level of protection, particularly where they are in easy transport access of settlements;
- Promote protection of CBAs along river corridors and on the Touwsberg through stewardship and strictly controlled wilderness tourism developments to be informed by design guidelines to minimize visual and ecological impacts.

### **R62 East**

- Increase brand marketing of R62 with public facilitation and resources where possible;
- Incentivise and promote Zoar and Amalienstein residents to take advantage of the tourism potential along the R62;
- Ensure all future BNG housing does not detract from the visual quality of the settlement;
- Intensive farming areas should enjoy the highest level of protection, particularly where they are in easy transport access of settlements.

#### **2.3.15.3 Spatial Planning Categories For Land Use Management**

The Spatial Planning Categories provide the basis for managing rural land uses. The general conditions guiding what activities may occur within each category are generally in accordance with

- Core 1a Formally protected conservation areas
- Core 1b Critical Biodiversity Areas
- Core 2 River corridors and wetlands

#### ***Urban Areas***

This includes the areas that are or will be used for urban related activities. All these areas should be included in a defined Urban Edge. These include the settlements of:

- Ladismith;
- Calitzdorp;
- Zoar; and,
- Van Wyksdorp

#### ***Rural Nodes***

- Hoeko

- Voorwaart;
- Warmbad; and,
- Dankoord.

### ***Wind and Solar Energy Generation***

These include all wind and solar energy generation facilities. These facilities should be promoted to support the supply of electricity in the municipality and the provision of basic services to those in need. These projects are to be sensitively placed to not negatively impact on the surrounding urban, agricultural or natural environment (see Section

### ***Sustaining the Economy***

Although Kannaland faces major poverty and employment challenges it is a well-resourced municipality compared to many other including in the Western Cape. These resources include:

· Almost all of the municipality can be considered to be an area of outstanding natural beauty and bio-diversity significance with great appeal to the wilderness and adventure tourism market:

- Eco-resorts and getaways;
- Hiking;
- Bird-watching;
- Organised and informal mountain biking; and
- Self-drive and motorcycle touring;
- Agriculture and its associated industries including wine and dairy represent another tourism market;

The heritage and urban environment of the settlement are a third, with particular attention being paid to the upgrading of Zoar and Van Wyksdorp with their potential appeal to the cultural tourism market; As mentioned previously, it is important that public housing projects are designed and laid out so that they enhance rather than undermine this potential; The municipality should be considered fortunate in that major beneficiation of agricultural products in the form of cheese, dairy, wine and port occurs at processing plants and wineries within its boundaries rather than the raw material being exported to value adding enterprises elsewhere.

These secondary economic sectors require higher staffing skills and hence have the potential to encourage improved human resource levels and incomes.

However, the current infrastructure shortfalls need to be urgently addressed, either directly or through the promotion of alternative technologies; as well as infrastructure these enterprises also require that the underlying resource of good agricultural land, especially that used for irrigation farming is kept intact

and where possible extended. Urban development and other uses which could destroy this resource should be located where it is not necessary to take land out of production; and, it is essential that access to all these economic sectors, agriculture, manufacturing and tourism be broadened through land reform, mentoring and entrepreneurial development projects.

#### 2.3.15.4 Major Infrastructure Projects (as per SDF)

The following projects should be considered:

- Implement a multi-pronged water management strategy;
- Rainwater harvesting;
- Grey water recycling;
- Reducing unaccounted for water;
- Extension of regional water service delivery; and,
- Water demand management for large users.
- Promote domestic and large scale solar energy usage and projects such as wind and solar farms subject to appropriate guidelines and siting principles.

#### **Tree Planting and Paving**

Tree planting is one of the cheapest forms of urban upgrading with the greatest positive visual impact. This can be done together with upgrading of roads per town as identified through this document. The ideal is to make our towns more green friendly and will result in attracting visitors and possible investment.



The tree planting and paving projects can initially form part of the Extended Public Works Program (EPWP). They are labour intensive and cost effective. For example, broken bricks can be used for paving or pavers can be made on site. Planting trees helps prevent soil erosion, stabilizes coastlines and increases land fertility. Trees also serve a role in water regulation: They can help stave off damage during flooding as well as conserve water during droughts.

#### 2.3.16 Major Tourism Destinations

Ladismith, Calitzdorp and van Wyksdorp B&Bs, guesthouses, restaurants and places of interest;

- Cheese factory shops;
- Public and Private nature reserves and eco-resorts for hiking and MTB;
- Port and Wine Cellars;
- Scenic routes for self-drive and guided tours, especially Seweweeks Poort, R62, R327 and district road from Ladismith to Calitzdorp via Van Wyksdorp;
- Potential mission route and cultural tourism opportunities including Lutheran mission complex and church in Ladismith, SA Mission society church in Zoar and Berlin Mission Society church in Amalienstein;
- Zoar as potential cultural tourism centre along Hoof Street with B&Bs and cafes and Amalienstein mission as termination of Seweweeks Poort pass;
- Ensure that new development responds positively to the layout of historic settlements; and,
- There are no cultural landscapes with the Eden district which have any formal protection status. Various examples of representative cultural landscapes were identified in the Heritage and Scenic Resources:

#### 2.3.16.1 Land Reform

- Land reform opportunities should not be targeted only at agricultural operations although this will always be the major activity;
- Bio-diversity conservation and eco and agri-tourism operations should also be considered; and,
- Future land reform projects should carefully consider the context in which they are located and then seek to take advantage of that area's opportunities, not only in agriculture.

#### ***Potential Rural Nodes and Periodic Rural Markets***

The potential of rural nodes is derived from the rural economic opportunities that are generated by their location and "attracting force". However, in some nodes these forces are so small that permanent infrastructure or services cannot justify permanent buildings or staff. Initially, these nodes, can be supported through periodic markets at which mobile services, for instance, home affairs, pension pay outs, clinics, libraries can be dispensed.

This approach could be applied at settlements with low threshold populations to ensure that the necessary services can be provided. Where such facilities do not exist, periodic service centres should be established for coordinated use by a wide variety of government, nongovernment and private organisations.

These periodic service centres should be located at points of highest access according to the same principles. The services of various government departments and private sector organisations should

be co-ordinated into a mobile caravan of dedicated buses and vans which travels from periodic service centre to periodic service centre stopping for morning or afternoon sessions as appropriate.

Local arts and crafts people and business people should be encouraged to trade in the stop-over periods of the mobile service caravans at the periodic service centre. The location of shops and abattoirs should also be encouraged here. This strategy should be considered for Zoar, Amalienstein and Van Wyksdorp.

- There is potential for fruit processing and manufacturing
- Agri tourism needs to be promoted
- We are ashamed of the town because it is dirty.
- A money problem cannot be solved with money. What you have needs to be managed correctly.
- There is no culture of transparency in the municipality. We do not see how the money the municipality receives is spent.





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## CHAPTER 3: Governance and Institutional Structures

## Chapter 3: Governance and Institutional Structures

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### 3.1 Political Structure

#### 3.1.1 Municipal Council

The Council is the ultimate decision-making authority. Decisions to approve or amend the Municipality's integrated development plan (IDP) may not be delegated and have to be taken by the full Council.

#### 3.1.2 Executive Mayor

In terms of the Municipal Systems Act and the Municipal Finance Management Act the Executive Mayor must:

- manage the drafting of the IDP;
- assign responsibilities in this regard to the municipal manager;
- submit the draft plan to the municipal council for adoption; and
- co-ordinate the annual revision of the IDP and determine how the IDP is to be taken into account or revised for the purposes of the budget.

#### 3.1.3 Ward Committees

The role of the Ward Committees with respect to the IDP is to –

- assist the ward councillor (who is the chairperson) in identifying challenges and needs of residents;
- provide a mechanism for discussion and negotiation between different stakeholders in the ward;
- interact with other forums and organisations on matters affecting the ward;
- draw up a ward plan that offers suggestions on how to improve service delivery in the particular ward; disseminate information in the ward; and
- monitor the implementation process concerning its area.

#### 3.1.4 Political Parties

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

- African National Congress (ANC);

- Democratic Alliance (DA); and
- Independent Civic Organisation of South Africa (ICOSA).

### 3.1.5 Councillors

Council consist of 7 councillors:



**Councillor M Barry**  
**Executive Mayor**  
**ANC – (Ward 3)**



**Councillor A Theron**  
**Speaker (Ward 4)**  
**DA**



**Councillor P Antonie**  
**Deputy Mayor**  
**ANC – (PR Councillor, Ward 3)**



**Councillor H Ruiter**  
**ICOSA**  
**(PR Councillor, Ward 3)**



**Councillor W Meshoa**  
**ICOSA**  
**(Ward 2)**



**Councillor J Joshnson**  
**DA – (PR Councillor, Ward 3)**



**Councillor J Donson**  
**ICOSA**  
**(Ward 1)**

Table 11: councillors

### 3.1.6 Mayoral Committee

The Mayoral Committee is the advisory body of the Council. The Mayoral Committee comprises of the Executive Mayor, Executive Deputy Mayor and the Speaker.

### 3.1.7 Oversight Structures

#### 3.1.7.1 Municipal Public Accounts Committee (MPAC)

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 (MFMA Sec 32)
- 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 (MFMA Sec 127)
- Present an oversight report on the Annual Report (Section 129 of MFMA)
- Ensure that issues raised by AG are addressed. (Section 131 of MFMA)
- Ensure the function of the Audit Committee (Section 166 of MFMA)
- Ensure that disciplinary action instituted against Councillors, the Municipal Manager and Senior Management is within the guidelines of the MFMA financial misconduct regulations. Review the IDP (Section 25 of MFMA)
- Annual Review of the IDP (Section 34 of MFMA)
- Review the performance management plan (Section 39 of MFMA)
- Monitor that the Annual Budget is aligned with the IDP (Regulation 6 of the LG: Municipal planning and performance regulations)
- Monitor that all declaration of interests forms are completed by Councillors and relevant municipal staff (Section 54 – read with item 7 of schedule 1)

Name	Position
P Antonie	Chairperson
J Johnson	Councillor

TABLE 12: MPAC

### 3.1.7.2 Audit and Performance Committee

Name	Position
The process commenced of the appointment in the year under review but were not representatives of the the broader community.	
Mr Claud Ipser	Chairperson of Audit Committee
Mr Johan de Wet	Member
Ms Hilda Duiker	Member

TABLE 13: AUDIT AND PERFORMANCE COMMITTEE

### 3.1.7.3 Administrative Structure

***The Administrative structure still needs to be reviewed, job descriptions drafted and evaluated and staff placed in the correct job at the correct level.***

## MUNICIPAL MANAGER

**Municipal Manager** – Reynold Stevens

The municipal manager is responsible for the design and execution of all arrangements regarding the compilation and implementation of the IDP. The municipal Manager is, subject to the policy directions of the municipal council, responsible and accountable for-

- the implementation of the IDP and the monitoring of progress with implementation of the plan; and
- the formation and development of an administration equipped to carry out the task of implementing the IDP.

## HEADS OF DEPARTMENTS AND OFFICIALS

Their role is to -

- provide relevant technical, sector and financial information for analysis for determining priority issues;

- contribute technical expertise in the consideration and finalisation of strategies and identification of projects; and provide departmental operational and capital budgetary information.

**Chief Financial Officer: Financial Services – Mr. Roland Butler**

**Director Infrastructure – Mr. Nico Jonker**

#### 3.1.7.4 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.



CHAPTER 4:  
Strategic Thrust –  
*Development and implementation Strategy*

## Chapter 4: Strategic Thrust

### 4.1 High Level SWOT Analysis

As part of the development of its new 5-Year IDP, the Municipality conducted a very thorough Institutional SWOT Analysis during October-November 2016, of which the results were discussed at subsequent Management Meetings, as well as at IDP Stakeholder Engagements. The following weaknesses were identified as the top problematic areas and deserving of focused and urgent attention or intervention **(REMAIN UNCHANGE AND NEED THE SUPPORT FROM DLG/COGTA/NT/DISTRICT, TO IMPLEMENT THIS EFFECTIVELY):**

- Small revenue base
- Delay in finalizing staff establishment and placement process
- Poor safeguarding of assets and poor fleet management
- Ageing infrastructure and poor maintenance of assets
- Limited revenue collection, poor credit control
- Poor law enforcement, application of by-laws
- Inefficient local economic base - capacity

STRENGTHS		WEAKNESSES
I N T E R M U N I C I P A L S W O T A N A L Y S I S	<ul style="list-style-type: none"> <li>• Support with shared services through District, Inter-municipal and Provincial Shared Services.</li> <li>• Close cooperation on management level through regular extended management meetings weekly.</li> <li>• Situated in close proximity to major towns within the Eden district and towns in other districts who share the same challenges and opportunities.</li> <li>• Three Game Reserves.</li> </ul>	<ul style="list-style-type: none"> <li>• Weak tax bases and poor payment record amongst rate payers.</li> <li>• Financial constraints caused by historical poor payment record for services and areas such as Zoar which previously suffered from uncertainty about service delivery responsibilities and mandates.</li> <li>• Little or no foreign investment due to weak infrastructure, ineffective marketing strategy.</li> <li>• Poor roads and public infrastructure due to lack of funds for operation and a lack of maintenance plans.</li> </ul>



<p>R S</p>	<ul style="list-style-type: none"> <li>• Fertile agriculture soil.</li> <li>• Heritage Tourism.</li> <li>• Stable political environment.</li> </ul> <p>➤ Flourishing hospitality trade.</p> <p>➤ Good interaction and communication between Council and community.</p> <p>➤ A major arterial road (Route 62 and sub roads) connecting Kannaland to Oudtshoorn, Barrydale, Riversdale and Laingsburg.</p>	<ul style="list-style-type: none"> <li>• High level of illiteracy and a low skills base, lack of qualified tradesmen.</li> <li>• High Dependence on grants.</li> </ul>
	<p><b>O</b>PPORTUNITIES</p>	<p><b>T</b>HREATS</p>
<p>E X T E R N A L  F A C T O R S</p>	<ul style="list-style-type: none"> <li>• To develop into the agriculture hub</li> <li>• To develop the Tourism trade along Route 62</li> <li>• Foreign investment in farming</li> <li>• Expanded Public Works Program (EPWP) for job creation</li> </ul>	<ul style="list-style-type: none"> <li>• Dependency of municipality on Government Grants</li> <li>• Water scarcity, especially in rural areas</li> <li>• Global warming and climate change</li> <li>• Increasing prevalence of epidemic outbreaks</li> <li>• High level of unemployment and seasonality of employment</li> <li>• High Poverty index</li> </ul> <p>➤ High volume of stale consumer debt</p>

TABLE 14: SWOT ANALYSIS

As an institution, Kannaland Municipality realised that to achieve growth and the development it must embrace the principles of sustainable development as adopted in the world forum on sustainable development. The principles focus on the following:

**People:** Development must be focused on human development. This means that the people must lead a long, healthy life, be equipped with knowledge and skills and earn a decent income to have a decent life.

**Economy:** Economic growth becomes an important variable in the sustainability equation. Growing the local economy will enable the Municipality to provide services on a sustainable manner especially to the poor.

**Environment:** the living generation should ensure that they don't deplete natural resources. The living should reserve and conserve resources for future generations and care for biodiversity and the ecosystem.

The purpose of this section is to align the IDP strategies with the IDP priority areas, key performance indicators and strategic interventions. To achieve the Municipal vision following developmental priorities were identified as main drivers of development. The identification of these priorities was informed by the municipal challenges, the District Growth Development strategy and the local government strategic agenda.

It is important for council to plan for the five-year cycle based on its strategic priorities and community needs and to reflect on how these will be addressed.

It should be noted that the following priorities have been clustered and which the main purpose will be to focus on for a sustainable municipality and good basic services for the next five years:

Economic development -	Agriculture, SMME, Art and Culture and Tourism
Human Development -	Education, skills and information support, social development
Sustainable services -	Effective use of resources, infrastructure and community development
Financial Health -	Financial reporting, IDP and PMS

#### 4.2 Strategic Priorities

Kannaland Municipality developed strategic priorities (KPA's), objectives and strategies in order to achieve the outcomes in its mission statement, however, achieving the outcomes remain a challenge. Effective intergovernmental relations will overcome the challenge posed by historical mediocre performance of government departments to achieve outcomes developed on paper. Taking into consideration political, national, and provincial and district policies, Kannaland Municipality adopted the following seven (7) Strategic Priorities (KPA's):

**KPA 1: Reliable Infrastructure:**

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



**KPA 2: Service Delivery:**

To provide adequate services and improve our public relations



**KPA 3: Safe Communities:**

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



**KPA 4: Socio-Economic Development:**

To facilitate economic growth and social and community development



**KPA 5: Effective and Efficient Governance**

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



**KPA 6: Efficient Workforce**

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



**KPA 7: Financial Sustainability**

To strive towards a financially sustainable municipality

The next step was to determine what must be done (Objective) to address the Priority Issue and how (Strategy) this will be achieved. This process is illustrated below:

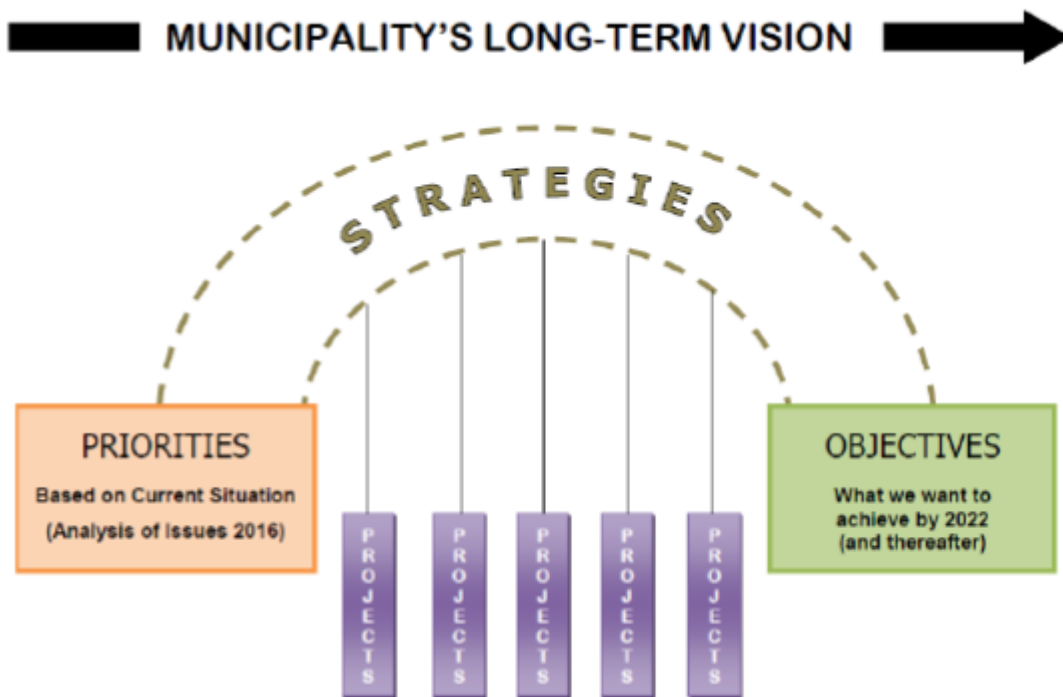


FIGURE 15: MUNICIPAL LONG TERM VISION ILLUSTRATION

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

### 4.3 Implementation Strategy

Throughout this chapter each key performance area will be broken down to municipal objectives and to the programmes and projects Council intends to execute within this five year cycle. It should also be noted that most of the needs identified is already summarized in the prioritisation analysis in previous chapters of the IDP.

#### 4.3.1 Key Performance Area 1: Reliable Infrastructure

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

The Municipality realises that the achievement of its strategic objectives relies heavily on the establishment of proper infrastructure for basic service delivery and the maintenance thereof.

The Access to Basic Services has improved the accessibility in all informal and formal settlements although there are room for improvement. The municipality places a high priority on water and sanitation services and to expand, refurbish or upgrade the infrastructure to meet future development

requirements. For all basic services, the need of purchasing new fleet is important. The budget will clarify more detail in terms of what vehicles to be purchased under the capital budget.

### ***WATER AND SANITATION***

Access to potable water and sanitation is essential to maintain a healthy lifestyle. Basic services are rendered to rural areas when required. The municipality has identified the need for a long-term water and waste water security investigation for Zoar, Calitzdorp, Vanwyksdorp and Ladismith.

Only 10 households in Zoar are still making use of the bucket system due to their location and the difficulty to connect those properties to the sewage system for which funding needs to be sourced. Business plans have been submitted to Department of Water and Sanitation to address this challenge under the bucket eradication programme.

The municipality is planning to replace the septic and conservancy tanks in Calitzdorp and Vanwyksdorp in the coming years by linking those households to the sewage system throughout the Kannaland area.

Currently, in Ladismith 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 to ensure compliance with effluent quality and accommodate future growth.

#### **Zoar Wastewater Treatment Works (WWTW) Project**

The municipality plans to upgrade the WWTW in Zoar. Funding application will be submitted to MIG for 2020/21.

#### **Ladismith and Calitzdorp Waste Water Treatment Works Project**

For the waste water treatment works in Ladismith and Calitzdorp, the following reports have been completed and submitted to Department of Water and Sanitation for funding although no funding has been received to date for construction of the works:

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

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



FIGURE 16: LADISMITH WWTW



FIGURE 17: CALITZDORP WWTW

The figure below depicts the waste water treatment plants in Kannaland area.

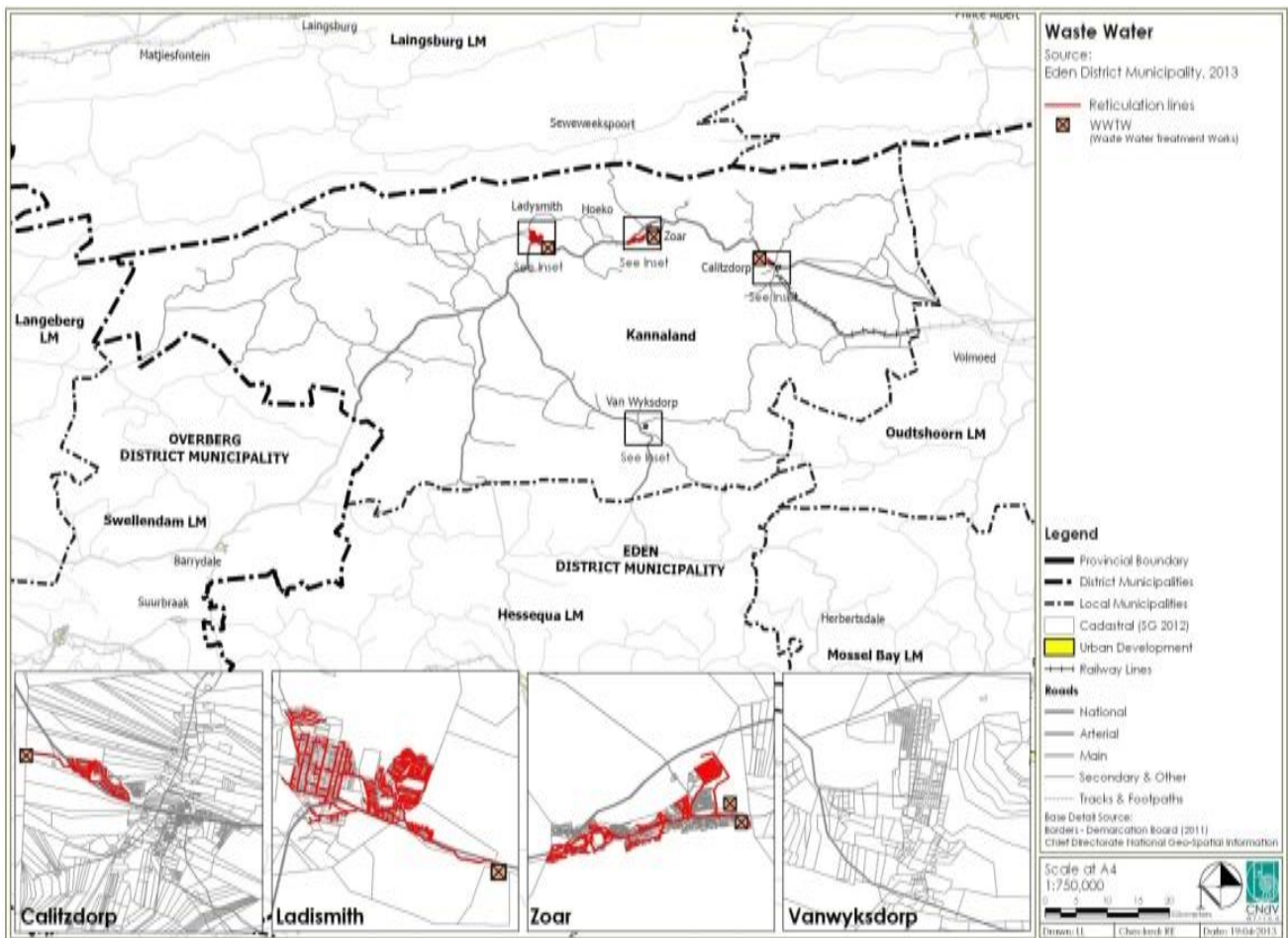


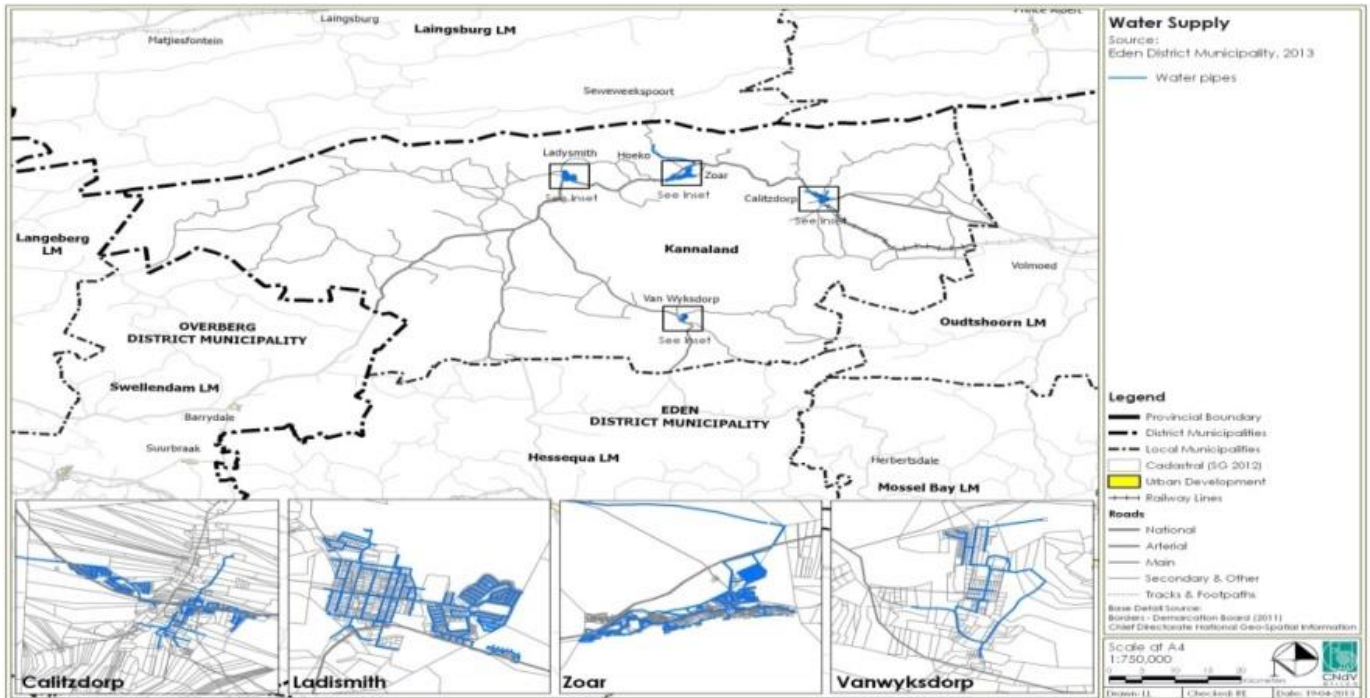
FIGURE 18: WASTE WATER TREATMENT PLANT – AS INDICATED IN SDF FIGURE 3.4.9.1

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

The figure below indicates the water infrastructure in Kannaland.



**Ladismith water infrastructure:** 12 boreholes are currently operational and were drilled as part of the Ladismith Water Feasibility Study and drought relieve intervention. The 12 boreholes are currently capable of delivering approximately **30l/s** to Ladismith. The borehole yields are not sufficient to enable the municipality to supply water to the town during dry periods. For future planning the building of the proposed Swartberg Dam is essential for water storage security. Drilling of additional boreholes are on the priority listings.

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

**Vanwyksdorp Water Reticulation Project**

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

### **Calitzdorp: Water Availability study Project**

This project is aimed at the identification of water sources and to make proposals for providing water security in the Municipality.

This study will be completed in the 2020/21 financial year and will, in conjunction with the Water Services Audit Report, be utilized to prioritize future developments.

### **Ladismith Water Reticulation Project**

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

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

Economic Development in the Ladismith area (which is the biggest economic node in the Kannaland municipal area) has been restricted by the lack of water storage capacity. The municipality is initiating the process for the establishment of a bulk water storage facility (dam) for the municipal area in partnership with the other two spheres of government. Engagements in this regard form part of the back-to-basics meetings.

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

The construction of a new raw water storage dam for the town of Ladismith will be a major catalyst for future sustainable economic growth. As stated previously, the dam will unlock various economic



projects. This project has been prioritized and the municipality has submitted various business plans



to be pursued in order to identify and source the resources required to build the dam in partnership with the Garden Route District Municipality, Provincial and National Government.

### **Water security Project**

A new 3 mega-litre reservoir, in addition to the proposed Swartberg Dam, in Ladismith will be required to secure water supply for the next ten years. Refurbishment of old piped networks requires ongoing attention.

### **Vanwyksdorp**

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

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

- Vanwyksdorp upgrading of raw water reservoir project;
- Vanwyksdorp upgrading of water reticulation networks;
- Vanwyksdorp additional boreholes drilling and equipping; and
- Vanwyksdorp upgrading of the WTW.

### **Calitzdorp**

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

### **Calitzdorp Water Project**

The projects below is in construction phase and some was already successfully completed:

- Replace raw water supply pipeline from the Nelsdam to the WTW – this is still in process for completion;
- Construct a new reservoir at Bloekomlaan – complete
- Construct a new direct pipeline to Bloekomlaan – No funding yet
- Construct a high-pressure pump station and reservoir in Bergsig. – No funding yet

Future developments planned for Calitzdorp with regards to water include drilling and equipping of boreholes.

## **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 conveys the water to the Zoar Water Treatment Works which is situated opposite the township of Zoar, next to the R62 district road.

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

- Upgrade and refurbishment of raw water supply pipeline; and
- Drilling and equipping of additional boreholes.
- New Dam proposed on Long Term for irrigation & additional drinking water

Kannaland has also applied for further top-up funding from the National Disaster Drought Funds to supplement existing funding to few urgent on-going projects as follows:

- Ladismith Deep Borehole – additional R3.5m (top-up to DLG funding of R3,691,000 in 2019/20 and R2.6m already allocated for 2020/21)
- Ladismith Bulk & Zonal Water meters – R1m – new application
- Zoar WTW – R2,024,238 (top up to DLG funding of R3.3m in 2019/20)

The municipality has emphasised the improvement for water security and quality and therefore business plans has been submitted to the Department of Water and Sanitation for the building of the New Proposed Swartberg Dam and Waste water treatment works in Ladismith and Zoar. The aim is to unlock business development potential, attract investment to the area and facilitate the implementation of residential development.

The municipality is in need of new fleet to ensure the services are properly delivered to the constituents in Kannaland.

### **Electricity**

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

There are 11 Schools and 5 Clinics that have access to basic electricity Services.

Throughout the entire municipal area, a needs analysis was done to identify infrastructure /assets that need to be upgraded. It was established that 95% consist of aging infrastructure and should be urgently upgraded as it holds various risks for the municipality. Business plans have been drafted and submitted for the necessary funding in order to address the identified challenges.

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

2020/21	3mil (applied for)
2021/22	2 mil (applied for)

**TABLE 15: PROPOSED FUNDING FOR ELECTRICITY UPGRADES**

The funds for 2021/20 which was for the electrification of the 179 houses in Calitzdorp has been re-prioritised to electrify informal houses in Ladismith and Calitzdorp as well the upgrading the current network. The usage capacity in Ladismith is, 7 MVA and availability of electricity is 10MVA.

The current substation in Calitzdorp has an electricity usage capacity of 1.6 MVA and the availability of electricity is 1.6 MVA. It was identified that the current electricity supply should be upgraded to supply sufficient electricity to industries as well to human settlement developments.

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

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

- Upgrading of new transformers and refurbishment of old transformers;
- Underground network cabling,
- Bulk supply to Ladismith and Calitzdorp – Upgrading of substations;
- Meter replacement of conventional to prepaid meters;
- Replacement of three phased prepaid meters;

- Electricity connections to farm houses and or informal settlements
- Upgrading of overhead networks
- Upgrading and refurbishment of infrastructure will result in a secure revenue stream as well as quality services delivered to the residents of Kannaland. The municipality's aim is to budget for the maintenance of all electrical upgrades.

The electricification of houses in Calitzdorp for the housing project will start in the 2020/21 financial year.

An electricity maintenance plan needs to be developed to guide the municipality in terms of revenue streams and cut losses. The municipality is also in process to conduct an electricity meter audit through the entire Kannaland to ensure we have the correct data to act on.

Funds for the electricity audit: R.....

It should be noted although the municipality applied for funding for the 2020/21 and outer years, no funds were gazette or acknowledge yet.

## **ROADS AND STORMWATER**

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

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

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

### **Roads and Stormwater**

Paving projects are more labour intensive, create jobs, more cost effective, require less maintenance and has a longer life span. It is evident that the majority of the paved roads in the four towns are falling

into the category of poor to very poor. The majority of unpaved roads in the four towns require blading (not necessarily re-gravelling) mainly due to poor drainage as well as poor maintenance over the years. Funding is required to implement the identified and prioritised projects in the Roads and Storm Water Master Plan.

### Ladismith Roads Project

A plan for the extensive upgrade and maintenance of the north-western side of Ladismith's roads will be developed during the 2019/20– 2021/22 financial years. The municipality will engage with the relevant sector departments to assist as the MIG funding mainly aims to eradicate municipal infrastructure backlogs in poor communities to ensure the provision of quality basic services.

The road network in Ladismith comprises of 22.07 km of paved roads (93%) and only 1.61 km of unpaved roads (7%).

### Zoar Roads Project

Through the IDP public participation it was identified that there is a need to pave the internal roads of Zoar and the project is registered with MIG. The following roads are prioritized future:



- Bruintjieshoogte
- KAROOLANDE – circle route
- Konstabel Drive;
- Ruiters Drive;
- Pietersen Crescent;
- Van Ster Avenue;
- Alwyn Avenue; and
- Barry Drive (Partially).

Opgradering van landelike paaie – departement landelike ontwikkeling



FIGURE 19: ZOAR INTERNAL ROAD UPGRADE

Priority is currently being given to water and sanitation projects due to drought-related risks.

### **Calitzdorp Roads Project**

The municipality is planning to upgrade all roads and pavements in Calitzdorp and have applied to the Department of Rural Development and Land Reform for grant funding to address identified upgrades. Unfortunately, no feedback has been received from the Department.

### **Calitzdorp Road Maintenance Project**

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



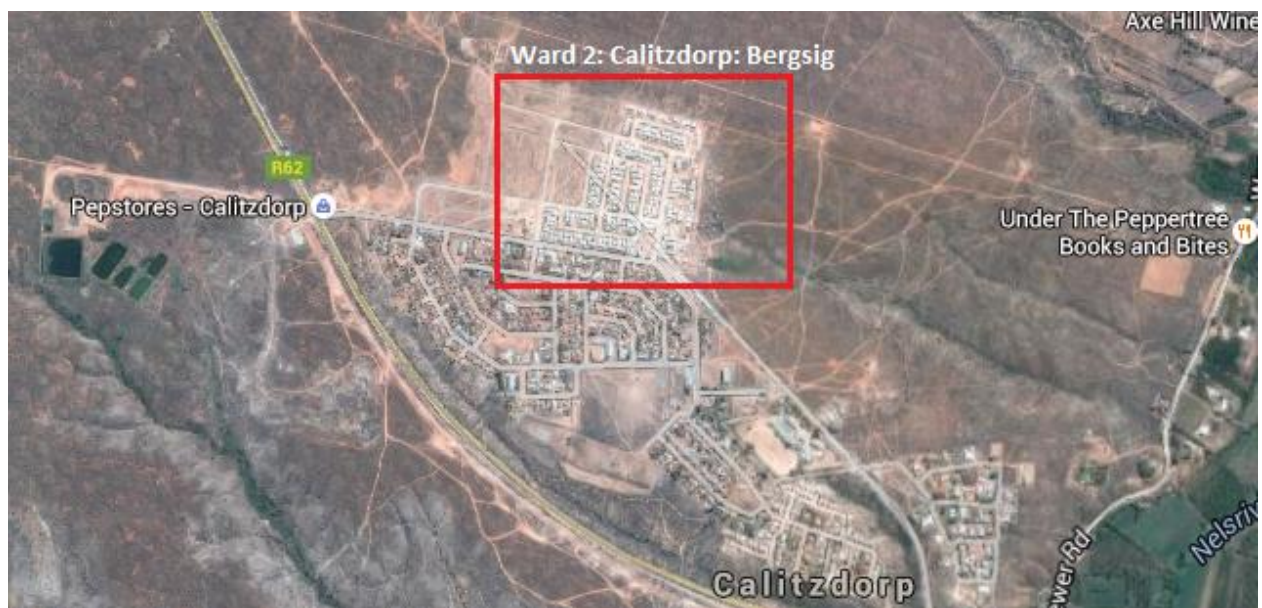


FIGURE 20: CALITZDORP BERGSIG INTERNAL ROADS

### Calitzdorp 3 way stop project

During the public participation sessions and at the IDP Indaba it was raised that a three-way stop is urgently required at the entrance of Calitzdorp (on the Route 62 way). It will minimise road accidents and promote road safety to all motorists and residents. The municipality needs to ensure that the correct processes are followed to be assisted.

### Vanwyksdorp Roads Project

General road maintenance will be undertaken on an on-going basis. The municipality aims to upgrade all gravel roads and funding needs to be sourced.

The road network in Vanwyksdorp comprises of 0.58 km of paved roads (10%) and 5.50 km of unpaved roads (90%).



The municipality has developed an integrated transport plan with the assistance of the District Municipality and Provincial Government however support will be required to fulfill the projects listed below. The Rural Transport Programme must be developed and needs to be aligned with the integrated transport plan.

Projects identified in the ITP are as follows:

No	Project	Ward (to be completed still)					Funding source	PSO 3 Program	PSO 3 Outcomes					
		2017/18	2018/19	2019/20	2020/21	2021/22								
1	NMT facilities along main route to Nissenville	1 & 4			X	X	WCG: Western Cape Government, K: Kannaland Local Municipality	Public transport program	NMT and Sustainable Transport Program					X
2	NMT link between Bergsig and R62 towards Calitzdorp	2 & 4			X	WCG								X
3	NMT facilities along key business routes in Ladismith	4		X		X								X
4	NMT facilities along key pedestrian routes in Zoar	3		X		X								X



No	Project	Funding source										PSO 3 Program				PSO 3 Outcomes			
	Ward (to be completed still)	2017/18	2018/19	2019/20	2020/21	2021/22	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 2022, 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 2022	Outcome 3: Reducing road fatalities by 50% in 2022	Outcome 4: Reduce the transport infrastructure backlog by 2022		
	and Amalienstein																		
6	Development of a local area NMT Plan for Kannaland			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				WC G	X					X						
10	Shelters and bays in Zoar	3	X				K	X					X						
11	Shelters and bays in Nissenville and town	1 & 4	X				K	X					X						
12	Shelters needed on DR1661 in Calitzdorp	2	X				WC G	X					X						
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					MIG		X								X		
17	Sight distance to be improved	1 & 4		X			K		X								X		

No	Project	Ward (to be completed still)					Funding source	PSO 3 Program					PSO 3 Outcomes				
		2017/18	2018/19	2019/20	2020/21	2021/22		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 2022, 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 2022	Outcome 3: Reducing road fatalities by 50% in 2022	Outcome 4: Reduce the transport infrastructure backlog by 2022
	at intersections in Van Riebeeck Street in Ladismith																
18	Street lighting various streets	ALL		X			K		X								X
19	Paving of entrance in VVD	4		X			WC G		X								X
20	Maintenance of existing tarred / paved 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	ALL	X	X	X	X	K										
23	R327 Vanwyksdorp to Ladismith, 33kms (GRDM)			X			WC G										

TABLE 16: INTEGRATED TRANSPORT PLAN

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 Garden Route District Municipality will be requested to assist with 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 Garden Route District Municipality 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 Garden Route District Municipality.
- Maintain close relations with the PGWC to ensure intimate knowledge of NLTA-related processes and impact on public transport operations.

As previously mentioned, the tree planting linked to paving and/or upgrading of roads and pathways will be prioritized thus support from sectors or donations of trees from the Department of Agriculture, Forestry and Fishery (DAFF) will be required to execute this initiative. The implementation of the integrated transport plan aligned with the rural transport programme, will also ensure economic growth for the Kannaland area.

All four towns of Kannaland urgently needs road upgrades (main roads and internal roads).

### ***O - 1.1.A - Infrastructure Planning programme***

Below is the MIG, RBIG, and WSIG budget outlined as per the municipality's prioritization:

TOWN	PROJECT	AMOUNT	STATUS
Zoar	New Boreholes (2) Development	R2,430,698	Registration process, not approved yet
Ladismith	Augmentation of water supply systems – Deep BH	Cont. – Add R2-R3m	Consultants & geo-hydrologist appointed
Ladismith	Upgrade Water Treatment Works	R2,366,490	Registered as multi-year implementation project
Ladiusmith	Ladismith WWTW	R30,000,000	RBIG & R2,745,000 in 2021/22
Zoar	Sport Field Lighting	R1,308,720	Registered, need to be revised and new amount registered.

<b>Zoar</b>	<b>New Cemetery</b>	<b>R3,145,491</b>	<b>Registered, need to be revised and new amount registered</b>
<b>Kannaland</b>	<b>Household-Water Meters</b>	<b>R469,951</b>	<b>Registered = MIG</b>

TABLE 17: INFRASTRUCTURE BUDGET

### ***Solid Waste Infrastructure Programme***

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

### ***Integrated Waste Management Plan Project***

The Municipality will identify and source budget resources for the development and implementation of their 3rd Generation Integrated Waste Management Plan. In accordance with the National Environmental Management: Waste Act (59/2008): National Waste Information Regulations all municipalities will be required to submit actual quantities of waste for the different activities they are registered for on IPWIS from 2018. It is therefore imperative that municipalities are therefore required to allocate funding and make provision for the acquiring of such equipment in their municipal budgets. Training is essential and will be clearly identified in the budget application.

### ***Waste Management Project***

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

- Erection of signage for the three landfill sites;
- Addressing the issue of storm water diversion, as indicated in the permits, at the landfill sites;
- Looking into the possibilities of recycling/waste diversion;
- Recycling projects/opportunities
- Further cleaning of illegal dumping sites in Kannaland Municipal Area;
- Environmental awareness and clean-up campaigns;
- Awareness campaigns on illegal dumping and waste minimisation;
- Purchasing of new collection equipment and proper maintenance on vehicles;

- Waste removal services to informal settlements as well as farm areas.
- Calitzdorp: Solid Waste Transfer Station Project

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

### **Pipeline Projects**

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

PROJECT
Zoar – Establishment of pedestrian walk ways
Zoar – Upgrade of main road
Zoar – Paving of identified streets
Zoar – Solid Waste site transfer station
Zoar – Upgrade of Identified Internal Roads
Zoar – Construction of a new dam – irrigation water
Calitzdorp – Solid Waste site transfer station
Calitzdorp – Upgrade of Main Water Pipeline
Calitzdorp – Refurbish Sewer Pump Stations and Waste Water Treatment Works
Calitzdorp – Bloekomlaan: Upgrade Road
Calitzdorp – Establish Pedestrian Walk Ways
Ladismith – Upgrade of Van Riebeeck Street
Ladismith – Solid Waste regional landfill site
Ladismith – Refurbishment of Old Infrastructure: Pipelines
Ladismith – New Reservoir
Van Wyksdorp – Installation of Street lights
Van Wyksdorp – Solid Waste Site transfer station

**TABLE 18: PLANNED MIG PROJECTS NOT YET REGISTERED**

Below is the PMU proposed Budget:

SOURCE FUNDING	2020/21	2021/22	2022/23
MIG Capital	9271 350.00	10 187 800.00	10 528 850.00
MIG (INCL PMU)	10233 000.00	10724 000.00	11 083 000.00
RBIG – DAM RELOCATION	-	-	-
RBIG - WWTW	30 000000.00	4750 000.00	-
WSIG		20 00 00 00.00	20 690 000.00

INEP		2 000 000.00	2000 000.00
DROUGHT RELIEVE	2600 000.00	-	-

TABLE 19: INFRASTRUCTURE BUDGET

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

For the 2017-2022 financial years business plans for the following projects will be submitted for funding approval:

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

#### 4.3.2 Key Performance Area 2: Service Delivery

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

Objective 2.1 - Provide basic services and improve public relations

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

##### **Water Services**

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

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

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

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

Water 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.

### **Greendrop and Bluedrop Status**

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.

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 municipality requested that the department provides the municipality in future with detailed and more updated reports.

### **Public Participation**

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

<b>Ward</b>	<b>Issue</b>
Ward 1:	A dam for Ladismith to adhere to water demand of the community
Ward 2:	Water tanks must be supplied as a risk prevention method in case of fire, when fire fighting services are not available

Ward 3:	Water during summer months must be available
	Sewerage drain in Berg Street and Bruintjies hoogte must be drained regularly
	Water provision for agriculture (farmers)
Ward 4:	A dam for Ladismith to adhere to water demand of the community

TABLE 20: WATER AND SANITATION – PUBLIC PARTICIPATION PROCESS

### ***Master Plan Review Project***

Draft master plans in respect of all infrastructure related activities and update where current plans are found to be out-dated.

### ***Maintenance Plan Project***

During the 2020/21 financial year the Municipality will seek funding to appoint a service provider to review existing maintenance and replacement practices aimed at reducing unit costs and to ensure longer term returns on existing infrastructure.

### ***Human Settlements Plan Project.***

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

LOCATION	HOUSING UNITS	FUNDING SOURCE
Calitzdorp: Bergsig	692	DoHS MIG
Ladismith: Parmalat	422	DoHS MIG
Van Wyksdorp	TBD	DoHS MIG

TABLE 21: PROPOSED HOUSING PROJECTS - SOURCE: ASLA

### ***Proposed Calitzdorp Bergsig Housing Project***





FIGURE 21: CALITZDORP BERGSIG HOUSING PROJECT

The first phase of 250 houses has been completed. The second phase will result in a final 692 (inclusive of the 250) houses being completed. A planning and implementation plan will be developed as part of the Integrated Human Settlements Plan.

**Proposed Ladismith Housing Project: Parmalat**

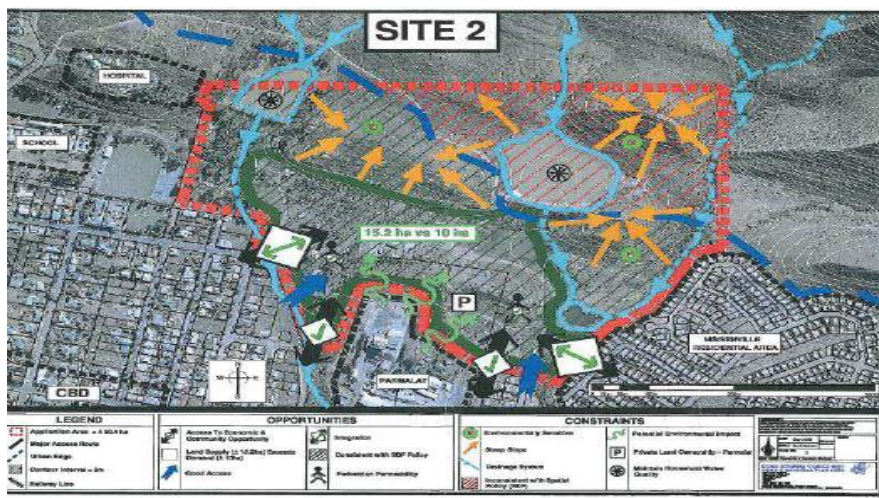


FIGURE 22: LADISMITH HOUSING PROJECT: PARMALAT

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

**Proposed Ladismith Housing Project: Schoongezicht Project**

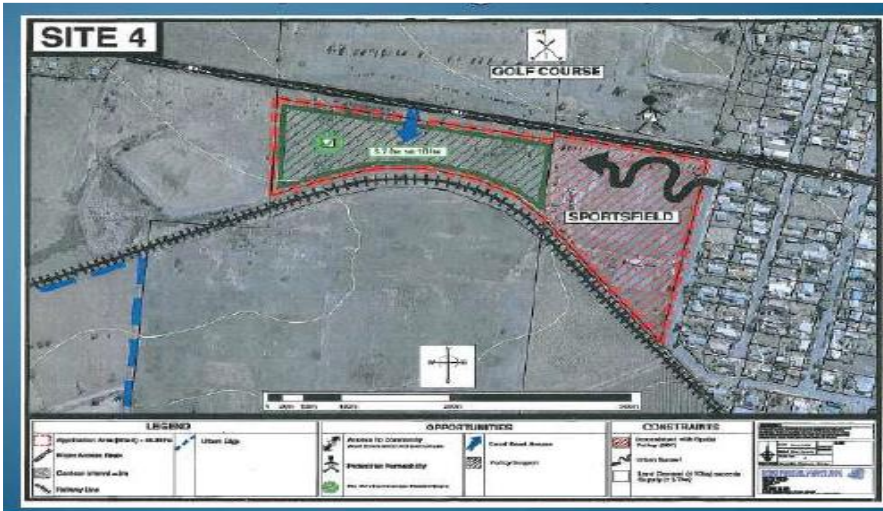


FIGURE 23: LADISMITH HOUSING PROJECT: SCHOONGEZICHT PROJECT

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.

**Proposed housing Project: Van Wyksdorp**



FIGURE 24: 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 sewage processing plant has been established in Van Wyksdorp.

It is planned that basic services be provide to all informal settlements in Kannaland.

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

#### 4.3.3 Key Performance Area 3: Safe Communities:

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

#### ***Safety Programme***

#### ***Traffic Services Project***

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

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

The municipality has prioritized and made budget available for the building of a K53 centre in Ladismith.

Internal funding as well business plans for securing the projects below will be submitted to Provincial sector departments in the outer financial year for the projects that have not been funded as yet.

- Procurement of extra cameras;
- Assistance to develop a traffic by law – IGRS

- Speed hump for identified areas throughout Kannaland
- Traffic / Road signs
- Speeding Strips

### ***Disaster Management Strategy/Plan Project***

The Municipality will review the status of preparedness and contingency plans associated with the prevailing risks identified in the area and to also reflect possible risk reduction projects during the first three years of the 2017-2022 Financial Years.

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 will annually review the disaster plan. Public participation workshops have been held to gain input from relevant stakeholders and hazard experts.

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

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.

The municipality has developed a draft community safety plan to outline the risks and actions to be taken by several sector departments. This is in collaboration with the district and provincial government.

### ***Sustainability of the environment***

#### ***Environmental Programme***

##### ***Alien Invasive Control Management Plan Project***

Alien invasive species remain a challenge in terms of the water at the Swartberg River. The department of Environmental affairs and the Municipality will identify possible programs and projects to eradicate those challenges.

#### 4.3.4 Key Performance Area 4: Socio-Economic Development

##### **(National KPA -2 Economic Development)**

To facilitate economic growth and social and community development

In order to protect buyers from purchasing land that may be contaminated, the Municipality should keep

##### ***Tourism Programme***

##### ***Tourism Development Strategy Project:***

Kannaland's local economy is built on the opportunities created by tourists visiting the area. It is essential that the tourism industry be further developed and investment into this industry be promoted to ensure continuous growth. The Municipality should consider making allocations for tourism development, Art and Culture promotion and SMME development as stated in the IDP. The funding to appoint a service provider to develop an LED (Local Economic Development) strategy which will include the tourism strategy during the outer financial year. During consultaion sessions, a tourism indaba be held.

##### ***Health Programme***

##### ***Quality of health strategy project:***

The Municipality will identify plans aimed at enhancing the quality of health for the Kannaland communities.

##### ***Air quality management project:***

The budget requirement for the development of an Air Quality Management will be identified and sourced. Funds will cover air quality monitoring (passive or continuous monitoring of air pollutants), staff training and implementing air quality intervention strategies. Further, where AQMPs or Air Quality Management By-laws are not developed, funds must be secured for such development and adoption by the Council. Monitoring of ambient air quality and point, non-point and mobile source emissions will enable the municipalities to report on its compliance with ambient air quality standards.

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

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

### ***Joint planning Programme***

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

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

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

- Housing;
- Social services and Youth activities and development;
- Infrastructure: water, drainage and sanitation;
- Infrastructure: roads and transport
- Safety and security;
- Economic development and local business development;
- Agriculture.

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

### ***Agri Processing Project:***

The Klein-Karoo has vast developmental potential, especially in terms of agriculture and agro-processing. The dairy, fruit and livestock economic sectors need to be analysed in order to determine the output and benefit that can be gained from these sectors. Value-adding processing of these sectors



should be analysed in terms of developing these sectors from the base of Kannaland. The appointment of a service provider to do this analysis and to development of an Agro-Processing implementation plan is an important mechanism to prepare strategies to optimise the regions development potential.

***SDF Review Project:***

Municipality will identify the cost and source the funding for the review of the SDF during the 2017/18 financial year in order to include the provision for this expenditure in the 2018/19 financial year. The Municipality will include the SDF as a core component of the 2018/19 IDP review.

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

4.3.5 Key Performance Area 5: Effective and Efficient Governance

(National KPA 3 Institutional Development and Municipal Transformation)

(National KPA 5 Good Governance and community participation)

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

***Institutional Stabilisation Programme***

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

***Policy Review Project:***

The Municipality is in process of updating all municipal policies, strategies and operational plans over the next three years. This will be done to ensure that municipal activities, rules and procedures are consistent with all relevant policies, legislations and by-laws.

Objective 5.2 Transparency and Participation

***Participation Programme***

***Communication Project:***

Improve communication of the vision, strategy and plans both internally and externally, to keep staff informed, capacitated and to manage the expectations of the community.

### ***Community participation in Agriculture Project***

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

#### **4.3.6 Key Performance Area 6: Efficient Workforce**

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

### **Human Resources**

The municipality consists of 238 employees. The staff component is the biggest single budget item and hence the development, motivation and utilization of staff are a high priority.

### ***Institutional Transformation Programme***

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

### ***Policies and Procedures Project***

It is paramount that all organizational policies, processes and procedures are reviewed in order to ensure that it is valid, relevant, legally compliant and viable. The Municipality will source funding in the 2017/18 financial year to enable it to conduct and deliver on the deliverables of this project.

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

### ***Staff Development Project***

The following interventions have been identified to maximize employee development:



- 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; A number of critical areas that management needs to address to ensure optimal service delivery have been identified and these areas must be strongly attend to in future:
  - Low staff morale
  - Inadequate skills levels
  - Inadequate qualifications
  - Lack of clarity regarding roles and responsibilities (middle management and supervisors)
  - Lack of discipline

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

The municipality has developed a Work Place Skills Plan (WSP) of which the main objective is to ensure that there is staff development through training interventions for all levels of staff. The municipality is committed to ensure that all staff is skilled and trained in their respective fields, even though there are financial constraints. The municipality will continue to source funding and form cooperative partnerships where the opportunity presents itself to ensure a well-qualified workforce. As part of the workplace skills development project, the skills requirements of staff will be identified, personal development plans developed and training programmes developed in order to ensure that staff is appropriately skilled and equipped to conduct their duties with excellence. This process will be rolled out over the first three years of the next term of office.

#### **4.3.7 Key Performance Area 7: Financial Sustainability**

(National KPA 4 Financial viability and management)

Objective 7.1: To strive towards a financially sustainable municipality

### ***Financial Recovery Programme***

Kannaland Municipality has a duty to improve financial management across expenditure,

revenue, assets, supply chain, debt and financial reporting streams. Council of Kannaland Municipality has adopted and approved a financial recovery plan during the 2017/18 financial year, which entails the review of the current budgeting strategies and processes as well as revenue and expenditure systems to ensure effective and efficient service delivery in line with priorities identified.

The challenges need to be taken into account, that many of the projects identified in the IDP during consultation, are not financially supported with adequate revenue provisions. Hence, external funding sources will be identified and consulted to fund most of the critical projects.

### ***Budgeting and Expenditure Management Project***

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

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

The municipality will implement the creditors' payment policy and perform creditor classification and institutionalize pre-determined creditors payment dates and implement expenditure and creditors management.

### ***Revenue Management Project***

The revenue management systems will be reviewed in order to maximise revenue generation possibilities and improve revenue performance. The Municipality will source funding for the appointment of a service provider to draft a revenue enhancement strategy and plan to improve revenue value chain by:

- Performing a complete meter audit of metered services;

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

### ***Customer Care Project:***

The Municipality will introduce measures to enhance levels of customer care, increase responsiveness to consumer billing and other queries. The Municipality will improve community access points, source funding to conduct a customer satisfaction survey, implement a customer service call centre, set benchmarks for activities relating to complaints and set service level standards for customer responses.

### ***Cash and Liability Management Project***

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

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

### ***Financial Controls Project***

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

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

***Asset Management Project:***

The Municipality will source funding during the outer financial year in order to develop and integrated infrastructure and asset management plan. This will entail the review and updating of the Asset Register. This plan should include the assessment of the useful lives of all infrastructure assets by performing a conditional assessment and ensure that a GIS reference exists for all infrastructure assets.

An Asset Procedure Manual will be drafted and asset maintenance plans will be included for all major asset categories. The Municipality will perform a municipal strategic asset assessment and master plans review for all Infrastructure assets will be updated and funds sourced in order to perform a land audit to identify all municipal assets and to determine a performance assessment of all municipal properties. This will be followed by the drafting of a municipal asset management strategy which also includes a performance and disposal framework.

***Supply Chain Management Project***

The Municipality will review governance practices in the Supply Chain practices and implement proper controls and risk management practices. In this process SCM Delegations will be reviewed and electronic Contract Management system implemented. The Supply Chain Management Policy and Supply Management Chain Structure will be reviewed and work-shopped with all staff. The Municipality

will develop and centralise an online Procurement and Record Management System with a document checklist for each bid and will organise training for all Bid Committees.

***Capital Budget Implementation Project:***

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

***ICT Project:***

The Municipality will initiate a process towards the review of IT infrastructure and implement accounting in order to ensure that financial systems are in line with the Municipal Budget and Reporting Reforms (mSCOA etc.). for better and efficient workflow, the municipality is in need of a server upgrade and business plans have been submitted for funding in order to implement the project.

***Liability Management Project***

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

- Review and calculate short term liabilities
- Review and calculate long term liabilities
- Review and disclose all contingent liabilities
- Engage with creditors to discuss/agree repayment plans/arrangements
- Draft repayment plans for liabilities and enter into arrangements with creditors



## CHAPTER 5:

# In-Year Municipal Performance Scorecard

## CHAPTER 5: Proposed Organisational Performance

## 5.1 Five Year Performance Scorecard

Please note that this scorecard is subject to change as per the key performance indicators and targets can be amended as per need per department.

This is part of a draft scorecard, the final sdbip. After the approval of the budget the final scorecard will be developed which will be aligned directly with the IDP and budget

KPA	Strategic Objective	Performance Indicator	Performance Measure	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
<b>KPA1: Reliable Infrastructure</b>	To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	Capital budget spent	1A. % of capital budget spent	85%	90%	90%	92%
		Spend on repairs and maintenance	1B Percentage of repairs and maintenance spend	85%	88%	90%	92%
<b>KPA 2: Service Delivery:</b>	To provide basic services and improve our public relations)	Households with access to basic level of water	Number of residential properties which are billed for water	TBC	TBC	TBC	TBC
		Households with access to basic level of electricity	Number of residential properties which are billed for electricity or have pre-paid meters	TBC	TBC	TBC	TBC
		Households with access to basic level of	Number of residential properties	TBC	TBC	TBC	TBC

KPA	Strategic Objective	Performance Indicator	Performance Measure	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
		<i>sanitation (NKPI – 10a)</i>	which are billed for sewerage				
		<i>Households with access to basic level of refuse removal (NKPI – 10a)</i>	Number of residential properties which are billed for refuse removal	TBC	TBC	TBC	TBC
	Provide for the needs of indigent households through improved services.	<i>Indigent households receiving free basic water</i>	Number of indigent households receiving free basic water	TBC	TBC	TBC	TBC
		<i>Indigent households receiving free basic electricity</i>	Number of indigent households receiving free basic electricity	TBC	TBC	TBC	TBC
		<i>Indigent households receiving free basic sanitation</i>	Number of indigent households receiving free basic sanitation	TBC	TBC	TBC	TBC
		<i>Indigent households receiving free basic refuse removal</i>	Number of indigent households receiving free basic refuse removal	TBC	TBC	TBC	TBC
<b>KPA 3: Safe Communities:</b>	<i>To strive towards a safe community in</i>	Compliance with drinking water quality standards	Percentage compliance with drinking	90%	90%	90%	92%



DRAFT INTEGRATED DEVELOPMENT PLAN 2020/2021

KPA	Strategic Objective	Performance Indicator	Performance Measure	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	Kannaland through the proactive management of traffic, environmental health, fire and disaster risks)		water quality standards				
		Complete a community safety plan	Number of plans drafted	1	TBC	TBC	TBC
<b>KPA 4: Socio-Economic Development:</b>	To facilitate economic growth and social and community development	Develop a led strategy	Number of strategy	TBC	TBC	TBC	TBC
		4B EPWP jobs created (NKPI – 10d)	4B Number of EPWP jobs created	70	80	90	100
<b>KPA 5: Effective and Efficient Governance</b>	Objective 5.1 To promote efficient and effective governance with high levels of stakeholder participation	5A Unqualified audits by the Auditor General	5A Auditor General opinion	Unqualified Audit	Unqualified Audit	Unqualified Audit	Clean Audit
	Transparency and participation	Council meetings open to the public	Number of Council meetings open to the public	4	4	4	4
<b>KPA 6: Efficient Workforce</b>	To provide an efficient workforce by aligning our institutional arrangements	People from employment equity target groups employed in the three highest levels	Percentage of people from employment equity target groups employed in the three	TBC	TBC	TBC	TBC

DRAFT INTEGRATED DEVELOPMENT PLAN 2020/2021

KPA	Strategic Objective	Performance Indicator	Performance Measure	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
	<i>to our overall strategy</i>	<i>of management</i>	<i>highest levels of management in compliance with the approved employment equity plan</i>				
	To enable education and skills development to equip people with economic skills	Completion of the WSP	Number of report completed	1	1	1	1
<b>KPA 7: Financial Sustainability</b>	<i>To strive towards a financially sustainable municipality)</i>	<i>Cost coverage</i>	<i>Ratio of cost coverage maintained</i>	TBC	TBC	TBC	TBC
		<i>Debtors to Annual Income</i>	<i>Performance Indicator: Net Debtors to Annual Income Revenue expressed as a percentage</i>	TBC	TBC	TBC	TBC
		<i>Debt coverage by own billed revenue</i>	<i>Ration of debt coverage by own billed revenue</i>	TBC	TBC	TBC	TBC
		<i>Bank Account Reconciliation</i>	<i>Reconciliation of bank account within 30 days after month end</i>	12	12	12	12

TABLE 22: PERFORMANCE SCORECARD

5.4.1 Performance Scorecard Definitions

Priority	Strategic Objective	Performance Indicator	Performance Measure	Definition
<b>KPA 1: Reliable Infrastructure</b>	-To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	Capital budget spent (NKPI – 10c)	% of capital budget spent	Percentage reflecting year-to-date spend of the municipal capital budget Formula: Actual capital budget spend/capital budget x 100/1
		Spend on repairs and maintenance	Percentage of operating budget spent on repairs and maintenance	Definition = Percentage reflecting year-to-date spend (including secondary cost)/total repairs and maintenance budget. Note that the in-year reporting during the financial year will be indicated as a trend (year-to-date spend). Maintenance is defined as the actions required for an asset to achieve its expected useful life. Planned maintenance includes asset inspection and measures to prevent known failure modes, and can be time - or condition-based. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure. Primary repairs and maintenance costs refer to repairs and maintenance expenditure incurred for labour and materials paid to outside suppliers. Secondary repairs and maintenance costs refer to repairs and maintenance expenditure incurred for labour provided in-house/internally.
<b>KPA 2: Service Delivery:</b>	Provide for the needs of indigent	Indigent households receiving free basic water (NKPI – 10a)	Number of indigent households receiving free basic water	Number of residential properties which are billed for water or have pre-paid meters as at 30 June of each financial year. Calculated as the actual number of monthly bills that have been issued
		Indigent households	Number of indigent	Number of residential properties which are billed for electricity or have pre-paid meters (Excluding

Priority	Strategic Objective	Performance Indicator	Performance Measure	Definition
	households through improved services.	receiving free basic electricity (NKPI – 10a)	households receiving free basic electricity	Eskom areas) as at 30 June of each financial year. Calculated as the actual number of monthly bills that have been issued
		Indigent households receiving free basic sanitation (NKPI – 10a)	Number of indigent households receiving free basic sanitation	Number of residential properties which are billed for sewerage as at 30 June of each financial year. Calculated as the actual number of monthly bills that have been issued
		Indigent households receiving free basic refuse removal (NKPI – 10a)	Number of indigent households receiving free basic refuse removal	Number of residential properties which are billed for refuse removal as 30 June of each financial year. Calculated as the actual number of monthly bills that have been issued
		- Provide for the needs of indigent households through improved services.	Indigent households receiving free basic water (NKPI – 10b)	Number of indigent households receiving free basic water
	households through improved services.	Indigent households receiving free basic electricity (NKPI – 10b)	Number of indigent households receiving free basic electricity	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June of the financial year
		Indigent households receiving free basic sanitation (NKPI – 10b)	Number of indigent households receiving free basic sanitation	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June of the financial year
		Indigent households receiving free basic refuse removal	Number of indigent households receiving free basic refuse removal	Number of formal residential properties for which refuse is removed once per week and which are billed for refuse removal as at 30 June of the financial year

Priority	Strategic Objective	Performance Indicator	Performance Measure	Definition
		removal (NKPI – 10b)	basic refuse removal	
<b>KPA 3: Safe Communities:</b>	To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	Compliance with drinking water quality standards	Percentage compliance with drinking water quality standards	% of water samples in the Kannaland jurisdiction area to comply with SANS241 micro biological indicators. Calculated by calculating: Number of water samples in compliance with SANS241 micro biological indicators/Number of water samples x 100/1
<b>KPA 4: Socio-Economic Development:</b>	To facilitate economic growth and social and community development	Gravel road converted to paved/tar road	Metres of gravel road converted to paved/tar road	This indicator will be measured by calculating the number of metres of gravel road that was paved (with paving bricks or concrete) or tarred (bitumen) during the period in question. Information will be drawn from the project sheets as signed off by the relevant official of the Municipality.
		EPWP jobs created (NKPI – 10d)	Number of EPWP jobs created	This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP). An EPWP work opportunity is defined as paid work created for an individual on an EPWP project for any period of time, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.
<b>Key Performance Area 5: Effective and Efficient Governance</b>	To promote efficient and effective governance with high levels of	Unqualified audits by the Auditor General	Auditor General opinion	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion refers to the position where the auditor, having completed his audit, has no reservation as to the fairness of

Priority	Strategic Objective	Performance Indicator	Performance Measure	Definition
	stakeholder participation)			presentation of financial statements and their conformity with Generally Recognised Accounting Practice. This is referred to as 'clean opinion'. Alternatively, in relation to a qualified audit opinion, the auditor would issue this opinion in whole, or in part, over the financial statements if these are not prepared in accordance with Generally Recognised Accounting Practice, or could not audit one or more areas of the financial statements. The audit opinion covers the audit of predetermined objectives.
		Council meetings open to the public	Number of Council meetings open to the public	The indicator measures the number of municipal council meetings open to the public to maintain transparency in the day-to-day governance of the Municipality.
Key Performance Area 6: Efficient Workforce	To provide an efficient workforce by aligning our institutional arrangements to our overall strategy	People from employment equity target groups employed in the three highest levels of management	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan. Each department contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal setting. <b>Calculated as follows:</b> Number of EE targeted employees (top3 levels)/Number of positions (Minus vacant positions) x (100/1)
		6C Limit vacancy rate to 30% of budgeted post	6C % vacancy rate	<b>Calculated as follows:</b> Number of funded posts vacant divided by number of budgeted funded posts expressed as percentage
	- To enable education and			A workplace skills plan is a document that outlines the planned education, training and development

Priority	Strategic Objective	Performance Indicator	Performance Measure	Definition
	skills development to equip people with economic skills	Budget spend on implementation of WSP	Percentage budget spent on implementation of WSP	interventions for the organisation. Its purpose is to formally plan and allocate budget for appropriate training interventions, which will address the needs arising out of local government's skills sector plan, the Municipality's strategic requirements as contained in the IDP and the individual departmental staffing strategies and individual employees' PDPs. The WSP will also take into account the employment equity plan, ensuring incorporation of relevant developmental equity interventions into the plan.  Formula: Actual training budget spend/Training budget x 100/1
<b>KPA 7: Financial Sustainability</b>	To strive towards a financially sustainable municipality)	Cost coverage (NKPI – 10g(i))	Ratio of cost coverage maintained	Total cash and investments (short-term), less restricted cash for monthly operating expenditure. Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))
		Debtors to Annual Income (NKPI – 10g(ii))	Performance Indicator: Net Debtors to Annual Income Revenue expressed as a percentage	This is a calculation where we take the net current debtors divided by the total operating revenue. Financial viability measured in terms of the outstanding service debtors as at 30 June (Total outstanding service debtors/ revenue received for services)
		Debt coverage by own billed	Ration of debt coverage by	This is a calculation where we take the total own billed revenue divided by the total debt. Financial viability measured in terms of the Municipality's

Priority	Strategic Objective	Performance Indicator	Performance Measure	Definition
		revenue (NKPI – 10g(iii))	own billed revenue	ability to meet its service debt obligations as at 30 June (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)
		Bank Account Reconciliation	Reconciliation of bank account within 30 days after month end	<p>Reconciliation of bank account within 30 days after month end is the norm. This must be achieved 12 times per annum (each month)</p> <p>To be calculated as the number of months per annum that the Municipality has reconciled the bank account within 30 days of month end and submitted to Council.</p>





## Chapter 6: Financial planning

## CHAPTER 6: FINANCIAL PLAN

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Section 26 of chapter 5 of the Local Government Municipal Systems Act, No 32 of 2000 prescribes the core components of the Integrated Development Plan (IDP). Section 26(h) requires the inclusion of a financial plan, which should include a budget projection for at least the next three years. This financial plan aims to determine the financial affordability and sustainability levels of the Municipality over the medium term.

A Municipality's financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the IDP. It provides guidance for the development of current budgets and assesses financial impacts on outer years' budgets by incorporating capital expenditure outcomes, operating expenditure trends, optimal asset management plans and the consequential impact on rates, tariffs and other service charges.

The Municipality has to do long term financial planning in order to determine the appropriate mix of financial parameters and assumptions within which the Municipality should operate to facilitate budgets that are affordable and sustainable at least ten years into the future. This helps to identify the consequential financial impact of planned capital projects on the Municipality's operating budget.

The planning is reviewed annually to determine the most affordable level at which the Municipality can operate optimally, taking into account the fiscal overview, economic climate, national and provincial influences, IDP and other legislative imperatives, internal governance and community consultation.

### 6.1 Financial strategy

This section provides an overview of the Kannaland Municipality's 2020/21 MTREF. It includes an assessment of how the budget links with the national and provincial government contexts along with a review of the fiscal position of the municipality.

The municipality's budget must be seen within the context of the policies and financial priorities of national, provincial and local governments. In essence, the spheres of government are partners in meeting the service delivery challenges faced in Kannaland. Kannaland alone cannot meet these challenges. It requires support from the other spheres of government through the direct allocation of resources, as well as the achievement of their own policies.

The process encompassed the following:

- Framework for and strategic direction of the budget;
- Forecast taking above direction into account.

- Departmental budget presentations to execute the Municipality’s strategies, business improvement measures and implementation readiness of capital programmes.
- Utility Services presentations on their proposed budgets and tariff increases.
- Key Financial Drivers

Ensuring congruence between the Municipality’s strategy and budget included alignment with the:

- IDP;
- Development Strategies;
- Core economic, financial and technical data obtained at local and national level; and
- Other issues, policies and strategies stemming deemed important in this regard.

## 6.2 Management and governance frameworks

The outcome of the modelling incorporated the above as well as the assumptions outlined below. The principles applied to the MTREF in determining and maintaining an affordability envelope included:

- higher-than-inflation repairs and maintenance provision to ensure and enhance the preservation of municipal infrastructure;
- higher increases to selected cost elements subjected to higher-than-average inflationary pressure, such as staff costs;
- the assumption of a 100% capital expenditure implementation rate;
- credible collection rates based on collection achievements to date, and also incorporating anticipated improvements in selected revenue items; and
- national and provincial allocations as per the Division of Revenue Act (DORA) and

## 6.3 Revenue Framework

According to MFMA Circular No. 99, the following headline inflation forecasts underpin the 2020/21 national budget:

Fiscal year	2019/20	2020	2021	2022
	<b>Estimate</b>	<b>FORECAST</b>		
<b>Real GDP growth</b>	0.3%	0.9%	1.3%	1.6%
<b>CPI Inflation</b>	4.1%	4.5%	4.6%	4.6%

The growth parameters apply to tariff increases for property rates, user and other charges raised by municipalities and municipal entities, to ensure that all spheres of government support the national macroeconomic policies, unless it can be shown that external factors impact otherwise

The increase in revenue is mainly due to an increase in tariffs that have been in line and capped by the headline (CPI) inflation forecast. It should be noted that even though Kannaland Municipality had tariff increases that exceeded inflation the progress made to achieving a self-sustainable municipality has been offset by the increased inability to collect revenue. The cost of compliance, low productivity, the high cost of rural procurement and the inability to attract scarce skills at an affordable cost all contribute to an expense account that cannot be funded by our current revenue base and strategies need to be developed to expand the current revenue base with taking into account the limited water storage capacity at the same time. The drought is having an adverse effect on not only the ability to collect revenue, as a result of the downturn in the economy, but also on the selling of economic services (water and electricity) that are the main contributors to the profit margin of the municipality.

The increase in revenue is mainly due to:

- an increase in tariffs
- an increase in grant funding
- an increase in equitable share allocation
- the prevention of water losses due to by-passed and faulty water meters

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

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

##### **TRADING SERVICES:**

- Electricity 12%
- Water 6%
- Refuse 6.5%
- Sanitation 8%

##### **NON-TRADING SERVICES**

- Property Rates 8%

## 6.1 Operating expenditure framework

The expenditure framework for the 2020/21 budget and MTREF is informed by the guidelines of National Treasury.

Reasons for significant cost variances:

The following table is a summary of the 2020/21 MTREF (classified by main expenditure types):

**WC041 Kannaland - Table A4 Budgeted Financial Performance (revenue and expenditure)**

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Revenue By Source</b>											
Property rates	2	2 401	-	17 001	17 117	17 117	17 117	-	29 705	31 190	32 750
Service charges - electricity revenue	2	43 362	-	44 924	59 573	60 970	60 970	-	54 366	60 616	67 587
Service charges - water revenue	2	12 580	-	12 773	16 920	16 920	16 920	-	12 376	13 696	15 121
Service charges - sanitation revenue	2	6 189	-	6 174	6 271	6 271	6 271	-	6 271	6 589	6 923
Service charges - refuse revenue	2	3 985	-	5 801	6 193	6 263	6 263	-	6 945	7 292	7 657
Rental of facilities and equipment		572	-	500	956	881	881	-	17	18	19
Interest earned - external investments		508	-	669	526	778	778	-	-	-	-
Interest earned - outstanding debtors		10 058	-	49	5 622	5 622	5 622	-	5 136	5 436	5 755
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		2 206	-	5 575	8 928	7 370	7 370	-	7 264	7 627	8 009
Licences and permits		139	-	173	160	198	198	-	50	53	55
Agency services		-	-	828	1 010	1 010	1 010	-	1 000	1 050	1 103
Transfers and subsidies		30 715	-	34 779	37 147	45 565	45 565	-	37 942	43 268	51 163
Other revenue	2	1 325	-	622	1 660	1 526	1 526	-	260	273	287
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>114 039</b>	<b>-</b>	<b>129 869</b>	<b>162 083</b>	<b>170 490</b>	<b>170 490</b>	<b>-</b>	<b>161 333</b>	<b>177 108</b>	<b>196 428</b>
<b>Expenditure By Type</b>											
Employee related costs	2	10 513	-	55 327	59 406	61 192	61 192	-	58 957	62 606	67 674

**WC041 Kannaland - Table A4 Budgeted Financial Performance (revenue and expenditure)**

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>R thousand</b>	1										
Remuneration of councillors		85	-	2 866	3 277	3 408	3 408	-	3 578	3 757	3 945
Debt impairment	3	(61)	-	8 302	14 077	11 584	11 584	-	11 227	12 035	12 910
Depreciation & asset impairment	2	2 406	-	-	11 192	9 336	9 336	-	12 231	12 843	13 485
Finance charges		(176)	-	612	722	670	670	-	227	229	231
Bulk purchases	2	25 861	-	25 263	40 200	40 200	40 200	-	45 725	51 920	58 940
Other materials	8	958	-	1 747	4 082	3 683	3 683	-	5 822	6 426	6 871
Contracted services		10 428	-	7 901	15 531	22 051	22 051	-	16 126	20 981	28 399
Transfers and subsidies		2 052	-	2 379	558	308	308	-	470	494	518
Other expenditure	4, 5	(18 735)	-	8 477	13 911	11 877	11 877	-	13 091	13 711	14 438
Loss onl of PPE		-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>33 331</b>	<b>-</b>	<b>112 875</b>	<b>162 954</b>	<b>164 307</b>	<b>164 307</b>	<b>-</b>	<b>167 455</b>	<b>185 002</b>	<b>207 412</b>
<b>Surplus/(Deficit)</b>		<b>80 708</b>	<b>-</b>	<b>16 994</b>	<b>(871)</b>	<b>6 183</b>	<b>6 183</b>	<b>-</b>	<b>(6 123)</b>	<b>(7 894)</b>	<b>(10 984)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		4 435	-	12 056	52 236	35 346	35 346	-	67 370	40 154	36 882
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
		<b>85 143</b>	<b>-</b>	<b>29 050</b>	<b>51 366</b>	<b>41 529</b>	<b>41 529</b>	<b>-</b>	<b>61 248</b>	<b>32 260</b>	<b>25 898</b>
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>											
Taxation		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>		<b>85 143</b>	<b>-</b>	<b>29 050</b>	<b>51 366</b>	<b>41 529</b>	<b>41 529</b>	<b>-</b>	<b>61 248</b>	<b>32 260</b>	<b>25 898</b>
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>85 143</b>	<b>-</b>	<b>29 050</b>	<b>51 366</b>	<b>41 529</b>	<b>41 529</b>	<b>-</b>	<b>61 248</b>	<b>32 260</b>	<b>25 898</b>
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) for the year</b>		<b>85 143</b>	<b>-</b>	<b>29 050</b>	<b>51 366</b>	<b>41 529</b>	<b>41 529</b>	<b>-</b>	<b>61 248</b>	<b>32 260</b>	<b>25 898</b>

## 6.2 Financial schedules

## 6.3 REVENUE

WC041 Kannaland - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>R thousand</b>	<b>1</b>									
<b>Revenue - Functional</b>										
<b>Governance and administration</b>		36 079	–	48 382	34 370	39 165	39 165	47 639	51 102	53 704
Executive and council		20 052	–	20 220	8 740	8 116	8 116	9 028	10 884	12 540
Finance and administration		16 027	–	28 162	25 630	31 048	31 048	38 611	40 217	41 164
Internal audit		–	–	–	–	–	–	–	–	–
<b>Community and public safety</b>		9 058	–	8 234	17 122	21 282	21 282	15 294	19 411	26 930
Community and social services		1 493	–	5 474	14 723	15 029	15 029	15 094	13 411	13 930
Sport and recreation		–	–	–	–	–	–	–	–	–
Public safety		1 302	–	961	2 019	2 019	2 019	–	–	–
Housing		6 263	–	1 799	380	4 234	4 234	200	6 000	13 000
Health		–	–	–	–	–	–	–	–	–
<b>Economic and environmental services</b>		781	–	5 842	9 182	7 611	7 611	7 398	7 764	8 141
Planning and development		–	–	–	–	–	–	–	–	–
Road transport		781	–	5 842	9 182	7 611	7 611	7 398	7 764	8 141
Environmental protection		–	–	–	–	–	–	–	–	–
<b>Trading services</b>		72 556	–	79 467	153 646	137 779	137 779	158 372	138 985	144 535
Energy sources		43 362	–	44 940	64 873	66 270	66 270	58 870	65 128	72 109
Water management		16 919	–	22 551	46 059	43 725	43 725	40 945	39 813	42 358
Waste water management		6 724	–	6 174	28 768	13 768	13 768	44 019	19 132	14 763
Waste management		5 551	–	5 801	13 946	14 016	14 016	14 537	14 912	15 306
<b>Other</b>	4	–	–	–	–	–	–	–	–	–
<b>Total Revenue - Functional</b>	2	118 474	–	141 924	214 320	205 836	205 836	228 703	217 262	233 310
<b>Expenditure - Functional</b>	-									
<b>Governance and administration</b>		(10 652)	–	46 858	58 160	58 899	58 899	53 085	54 895	57 598
Executive and council		3 106	–	13 201	15 081	14 532	14 532	13 016	13 788	14 721

**WC041 Kannaland - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)**

Functional Classification Description  R thousand	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Finance and administration		(13 759)	–	33 657	43 079	44 367	44 367	40 070	41 107	42 877
Internal audit		–	–	–	–	–	–	–	–	–
<b>Community and public safety</b>		<b>11 059</b>	–	<b>10 831</b>	<b>9 694</b>	<b>13 860</b>	<b>13 860</b>	<b>10 492</b>	<b>15 217</b>	<b>22 825</b>
Community and social services		3 943	–	5 640	7 670	7 764	7 764	8 369	7 369	7 853
Sport and recreation		109	–	364	325	611	611	738	574	603
Public safety		718	–	2 787	59	59	59	259	275	292
Housing		6 289	–	2 040	1 640	5 426	5 426	1 126	6 999	14 077
Health		–	–	–	–	–	–	–	–	–
<b>Economic and environmental services</b>		<b>2 879</b>	–	<b>5 750</b>	<b>18 573</b>	<b>16 044</b>	<b>16 044</b>	<b>19 200</b>	<b>20 727</b>	<b>22 255</b>
Planning and development		8	–	21	–	–	–	–	–	–
Road transport		2 871	–	5 729	18 573	16 044	16 044	19 200	20 727	22 255
Environmental protection		–	–	–	–	–	–	–	–	–
<b>Trading services</b>		<b>29 903</b>	–	<b>49 436</b>	<b>76 527</b>	<b>75 505</b>	<b>75 505</b>	<b>84 678</b>	<b>94 162</b>	<b>104 733</b>
Energy sources		27 714	–	30 690	50 932	49 310	49 310	56 993	64 768	73 596
Water management		1 020	–	9 865	12 196	12 744	12 744	12 015	12 778	13 520
Waste water management		159	–	4 107	6 607	6 728	6 728	7 043	7 467	7 911
Waste management		1 010	–	4 774	6 792	6 724	6 724	8 626	9 149	9 706
<b>Other</b>	4	<b>143</b>	–	–	–	–	–	–	–	–
<b>Total Expenditure - Functional</b>	3	<b>33 331</b>	–	<b>112 875</b>	<b>162 954</b>	<b>164 307</b>	<b>164 307</b>	<b>167 455</b>	<b>185 002</b>	<b>207 412</b>
<b>Surplus/(Deficit) for the year</b>		<b>85 143</b>	–	<b>29 050</b>	<b>51 366</b>	<b>41 529</b>	<b>41 529</b>	<b>61 248</b>	<b>32 260</b>	<b>25 898</b>

**TABLE 23: LONG TERM FINANCIAL PLAN – REVENUE**



## 6.4 Capital Budget

The Capital budget is funded wholly from external grant funding and is aligned with Key Performance Area 1 – Reliable infrastructure.

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

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>R thousand</b>	1										
<b>Capital expenditure - Vote</b>											
<b>Multi-year expenditure to be appropriated</b>	2										
Vote 1 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	80	-	-
Vote 2 - CORPORATE SERVICES		-	-	-	650	650	650	-	-	-	-
Vote 3 - FINANCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 4 - TECHNICAL SERVICES		-	-	-	-	-	-	-	2 810	790	1 160
Vote 5 - CALITZDORP SPA		-	-	-	-	-	-	-	-	-	-
Vote 6 - CORPORATE SERVICES (Continued)		-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>		-	-	-	650	650	650	-	2 890	790	1 160
<b>Single-year expenditure to be appropriated</b>	2										

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

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Vote 1 - MUNICIPAL MANAGER	1	-	-	-	-	-	-	-	80	-	-
Vote 2 - CORPORATE SERVICES		-	-	-	3	4	4	-	4	-	-
Vote 3 - FINANCIAL SERVICES		-	-	-	733	272	272	-	704	-	-
Vote 4 - TECHNICAL SERVICES		-	-	-	360	610	610	-	949	-	-
Vote 5 - CALITZDORP SPA		-	-	-	47	30	30	-	58	36	33
Vote 6 - CORPORATE SERVICES (Continued)		-	-	-	883	159	159	-	333	948	499
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		-	-	-	51	35	35	-	65	36	33
<b>Total Capital Expenditure - Vote</b>	3,7	-	-	-	976	692	692	-	956	738	659
<b>Capital Expenditure - Functional</b>											
<b>Governance and administration</b>		16 708	-	84 695	360	610	610	-	359	2	-
Executive and council		(16 946)	-	(20 096)	-	-	-	-	160	-	-
Finance and administration		33 654	-	104 790	360	610	610	-	199	2	-

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

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Internal audit		-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		7 637	-	565	383	922	922	-	454	-	-
Community and social services		3 184	-	570	700	650	650	-	145	-	-
Sport and recreation		5 012	-	745	105	595	595	-	309	-	-
Public safety		(584)	-	(943)	578	678	678	-	-	-	-
Housing		25	-	797	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		5 594	-	766	-	-	-	-	550	200	550
Planning and development		8	-	-	-	-	-	-	-	-	-
Road transport		5 587	-	766	-	-	-	-	550	200	550
Environmental protection		-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		(30 082)	-	(72 363)	47	30	30	-	60	37	34
Energy sources		(9 688)	-	(44 949)	3	3	3	-	1	2	2
Water management		(12 962)	-	(18 714)	26	24	24	-	28	30	31
Waste water management		(2 943)	-	(4 568)	18	2	2	-	30	4	200
Waste management		(4 489)	-	(4 131)	-	-	-	-	-	-	-
<b>Other</b>		143	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>	3,7	(0)	-	-	52 626	35 692	35 692	-	68 986	37 748	34 669
<b>Funded by:</b>											
National Government		10 166	-	(800)	47 658	25 633	25 633	-	59 721	36 938	33 489
Provincial Government		2 354	-	(874)	578	9 569	9 569	-	3 600	-	-

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

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
District Municipality	1	-	-	-	-	-	-	-	-	-	-
Other transfers and grants	1	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	12 520	-	(12 674)	236	202	202	-	321	938	489
Public contributions & donations	5	-	-	-	-	-	-	-	-	-	-
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds	6	-	-	(64)	390	490	490	-	665	810	180
<b>Total Capital Funding</b>	7	<b>12 520</b>	<b>-</b>	<b>(12 739)</b>	<b>626</b>	<b>692</b>	<b>692</b>	<b>-</b>	<b>986</b>	<b>748</b>	<b>669</b>

**TABLE 24:** BUDGETED CAPITAL EXPENDITURE BY VOTE, FUNCTIONAL CLASSIFICATION AND FUNDING

6.5 Reconciliation of the strategic objectives and budget – Revenue – SA 4

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

Strategic Objective	Goal	Goal Code	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
<b>R thousand</b>												
KPA 1: RELIABLE INFRASTRUCTURE	SO 1: To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens			146 154	171 119	167 410	161 137	156 415	156 415	44 648	59 828	58 260
KPA 2: SERVICE DELIVERY	SO 2: Provide for the needs of indigent households through improved services									78 982	82 208	86 714
KPA 3: SAFE COMMUNITIES	SO3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks									8 638	9 092	9 602
KPA 4: SOCIO ECONOMIC DEVELOPMENT	SO 4: To facilitate economic growth and social and community development									26 422	28 402	30 220
KPA 5: EFFECTIVE AND EFFICIENT GOVERNANCE	SO 5: To promote efficient and effective governance with high levels of stakeholders participation									430		
KPA 6: EFFICIENT WORKFORCE	SO 6: To enable education and skills development to equip people with economic skills									3 854	2 809	2 942
KPA 7: FINANCIAL SUSTAINABILITY	SO 7: To strive towards a financially sustainable municipality									28 141	28 944	30 426
Allocations to other priorities			2									
<b>Total Revenue (excluding capital transfers and contributions)</b>			1	<b>146 154</b>	<b>171 119</b>	<b>167 410</b>	<b>161 137</b>	<b>156 415</b>	<b>156 415</b>	<b>191 114</b>	<b>211 283</b>	<b>218 163</b>

TABLE 25: SA 4

6.6 Reconciliation of the strategic objectives and budget – Operating expenditure – SA 5

**STILL NEEDS TO BE INCLUDED**

**TABLE 26: SA 5**

6.1 Transfer and grant receipts (SA18)

**WC041 Kannaland - Supporting Table SA18 Transfers and grant receipts**

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>RECEIPTS:</b>	1, 2									
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		22 752	–	28 311	32 729	32 060	32 060	36 033	37 106	38 001
Operational Revenue:General Revenue:Equitable Share		21 314	–	20 141	28 816	28 147	28 147	29 803	31 659	33 315
Operational:Revenue:General Revenue:Fuel Levy		–	–	–	–	–	–	–	–	–
2014 African Nations Championship Host City Operating Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Agriculture Research and Technology		–	–	–	–	–	–	–	–	–
Agriculture, Conservation and Environmental		–	–	–	–	–	–	–	–	–
Arts and Culture Sustainable Resource Management		–	–	–	–	–	–	–	–	–
Community Library		–	–	–	–	–	–	–	–	–
Department of Environmental Affairs		–	–	–	–	–	–	–	–	–
Department of Tourism		–	–	–	–	–	–	–	–	–
Department of Water Affairs and Sanitation Masibambane		–	–	–	–	–	–	–	–	–
Emergency Medical Service		–	–	–	–	–	–	–	–	–
Energy Efficiency and Demand-side [Schedule 5B]		–	–	–	–	–	–	–	–	–
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		877	–	917	1 184	1 184	1 184	1 171	–	–
HIV and Aids		–	–	–	–	–	–	–	–	–
Housing Accreditation		–	–	–	–	–	–	–	–	–
Housing Top structure		–	–	–	–	–	–	–	–	–
Infrastructure Skills Development Grant [Schedule 5B]		–	–	–	–	–	–	–	–	–
Integrated City Development Grant		–	–	–	–	–	–	–	–	–
Khayelitsha Urban Renewal		–	–	–	–	–	–	–	–	–
Local Government Financial Management Grant [Schedule 5B]		–	–	2 239	2 215	2 215	2 215	2 647	2 911	3 132
Mitchell's Plain Urban Renewal		–	–	–	–	–	–	–	–	–

**WC041 Kannaland - Supporting Table SA18 Transfers and grant receipts**

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Municipal Demarcation and Transition Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Municipal Disaster Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Municipal Human Settlement Capacity Grant [Schedule 5B]		0	-	-	-	-	-	-	-	-
Municipal Systems Improvement Grant		-	-	-	-	-	-	1 900	2 000	1 000
Natural Resource Management Project		-	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership Grant		-	-	-	-	-	-	-	-	-
Operation Clean Audit		-	-	-	-	-	-	-	-	-
Municipal Disaster Recovery Grant		-	-	-	-	-	-	-	-	-
Public Service Improvement Facility		-	-	-	-	-	-	-	-	-
Public Transport Network Operations Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Restructuring - Seed Funding		-	-	-	-	-	-	-	-	-
Revenue Enhancement Grant Debtors Book		-	-	-	-	-	-	-	-	-
Rural Road Asset Management Systems Grant		-	-	-	-	-	-	-	-	-
Sport and Recreation		-	-	-	-	-	-	-	-	-
Terrestrial Invasive Alien Plants		-	-	-	-	-	-	-	-	-
Water Services Operating Subsidy Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Health Hygiene in Informal Settlements		-	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant [Schedule 5B]		561	-	5 014	514	514	514	512	536	554
Water Services Infrastructure Grant		-	-	-	-	-	-	-	-	-
Public Transport Network Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Smart Connect Grant		-	-	-	-	-	-	-	-	-
Urban Settlement Development Grant		-	-	-	-	-	-	-	-	-
WiFi Grant [Department of Telecommunications and Postal Services		-	-	-	-	-	-	-	-	-
Street Lighting		-	-	-	-	-	-	-	-	-
Traditional Leaders - Imbizon		-	-	-	-	-	-	-	-	-
Department of Water and Sanitation Smart Living Handbook		-	-	-	-	-	-	-	-	-
Integrated National Electrification Programme Grant		-	-	-	-	-	-	-	-	-
Municipal Restructuring Grant		-	-	-	-	-	-	-	-	-
Regional Bulk Infrastructure Grant		-	-	-	-	-	-	-	-	-
Municipal Emergency Housing Grant		-	-	-	-	-	-	-	-	-
Metro Informal Settlements Partnership Grant		-	-	-	-	-	-	-	-	-
<b>Provincial Government:</b>		<b>7 120</b>	<b>-</b>	<b>6 388</b>	<b>4 268</b>	<b>13 305</b>	<b>13 305</b>	<b>1 909</b>	<b>6 162</b>	<b>13 162</b>
Capacity Building		-	-	-	-	-	-	-	-	-
Capacity Building and Other		-	-	-	4 218	13 305	13 305	1 859	6 112	13 112
Disaster and Emergency Services		-	-	-	-	-	-	-	-	-

**WC041 Kannaland - Supporting Table SA18 Transfers and grant receipts**

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
Health		-	-	-	-	-	-	-	-	-
Housing		6 263	-	1 799	-	-	-	-	-	-
Infrastructure		-	-	-	50	-	-	50	50	50
Libraries, Archives and Museums		574	-	1 819	-	-	-	-	-	-
Other		283	-	2 770	-	-	-	-	-	-
Public Transport		-	-	-	-	-	-	-	-	-
Road Infrastructure - Maintenance		-	-	-	-	-	-	-	-	-
Sports and Recreation		-	-	-	-	-	-	-	-	-
Waste Water Infrastructure - Maintenance		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure - Maintenance		-	-	-	-	-	-	-	-	-
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
<i>All Grants</i>		-	-	-	-	-	-	-	-	-
<b>Other Grant Providers:</b>		-	-	-	-	-	-	-	-	-
<i>Departmental Agencies and Accounts</i>		-	-	-	-	-	-	-	-	-
<i>Foreign Government and International Organisations</i>		-	-	-	-	-	-	-	-	-
<i>Households</i>		-	-	-	-	-	-	-	-	-
<i>Non-profit Institutions</i>		-	-	-	-	-	-	-	-	-
<i>Private Enterprises</i>		-	-	-	-	-	-	-	-	-
<i>Public Corporations</i>		-	-	-	-	-	-	-	-	-
<i>Higher Educational Institutions</i>		-	-	-	-	-	-	-	-	-
<i>Parent Municipality / Entity</i>		-	-	-	-	-	-	-	-	-
<b>Total Operating Transfers and Grants</b>	5	29 872	-	34 700	36 997	45 365	45 365	37 942	43 268	51 163
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		0	-	9 234	47 658	25 633	25 633	61 721	36 938	33 489
Integrated National Electrification Programme (Municipal Grant) [Schedule 5B]		-	-	-	2 901	2 901	2 901	2 000	2 000	2 000
Municipal Infrastructure Grant [Schedule 5B]		0	-	2 277	9 757	9 757	9 757	9 721	10 188	10 529
Municipal Water Infrastructure Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Public Transport Infrastructure Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Rural Household Infrastructure Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Rural Road Asset Management Systems Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-



**WC041 Kannaland - Supporting Table SA18 Transfers and grant receipts**

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Urban Settlement Development Grant [Schedule 4B]		-	-	-	-	-	-	-	-	-
Municipal Human Settlement		-	-	-	-	-	-	-	-	-
Community Library		-	-	-	-	-	-	-	-	-
Integrated City Development Grant [Schedule 4B]		-	-	-	-	-	-	-	-	-
Municipal Disaster Recovery Grant [Schedule 4B]		-	-	-	-	-	-	-	-	-
Energy Efficiency and Demand Side Management Grant		-	-	-	-	-	-	-	-	-
Khayelitsha Urban Renewal		-	-	-	-	-	-	-	-	-
Local Government Financial Management Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Municipal Systems Improvement Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Public Transport Network Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Public Transport Network Operations Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Regional Bulk Infrastructure Grant (Schedule 5B)		-	-	-	25 000	-	-	30 000	4 750	-
Water Services Infrastructure Grant [Schedule 5B]		-	-	6 957	10 000	12 975	12 975	20 000	20 000	20 960
WiFi Connectivity		-	-	-	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant for Municipalities [Schedule 5B]		-	-	-	-	-	-	-	-	-
Aquaponic Project		-	-	-	-	-	-	-	-	-
Restitution Settlement		-	-	-	-	-	-	-	-	-
Infrastructure Skills Development Grant [Schedule 5B]		-	-	-	-	-	-	-	-	-
Restructuring Seed Funding		-	-	-	-	-	-	-	-	-
Municipal Disaster Relief Grant		-	-	-	-	-	-	-	-	-
Municipal Emergency Housing Grant		-	-	-	-	-	-	-	-	-
Metro Informal Settlements Partnership Grant		-	-	-	-	-	-	-	-	-
<b>Provincial Government:</b>		<b>4 435</b>	<b>-</b>	<b>2 822</b>	<b>4 528</b>	<b>9 713</b>	<b>9 713</b>	<b>5 649</b>	<b>3 216</b>	<b>3 393</b>
Capacity Building		-	-	-	-	-	-	-	-	-
Capacity Building and Other		-	-	-	1 228	1 722	1 722	3 049	3 216	3 393
Disaster and Emergency Services		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	3 300	7 991	7 991	2 600	-	-
Libraries, Archives and Museums		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Public Transport		-	-	-	-	-	-	-	-	-

**WC041 Kannaland - Supporting Table SA18 Transfers and grant receipts**

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand										
Road Infrastructure		-	-	-	-	-	-	-	-	-
Sports and Recreation		-	-	-	-	-	-	-	-	-
Waste Water Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		4 435	-	2 822	-	-	-	-	-	-
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
<i>All Grants</i>		-	-	-	-	-	-	-	-	-
<b>Other Grant Providers:</b>		-	-	-	-	-	-	-	-	-
<i>Departmental Agencies and Accounts</i>		-	-	-	-	-	-	-	-	-
<i>Foreign Government and International Organisations</i>		-	-	-	-	-	-	-	-	-
<i>Households</i>		-	-	-	-	-	-	-	-	-
<i>Non-Profit Institutions</i>		-	-	-	-	-	-	-	-	-
<i>Private Enterprises</i>		-	-	-	-	-	-	-	-	-
<i>Public Corporations</i>		-	-	-	-	-	-	-	-	-
<i>Higher Educational Institutions</i>		-	-	-	-	-	-	-	-	-
<i>Parent Municipality / Entity</i>		-	-	-	-	-	-	-	-	-
<i>Transfer from Operational Revenue</i>		-	-	-	-	-	-	-	-	-
<b>Total Capital Transfers and Grants</b>	5	4 435	-	12 056	52 186	35 346	35 346	67 370	40 154	36 882
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		34 307	-	46 755	89 183	80 711	80 711	105 312	83 422	88 045

**TABLE 27: TRANSFER AND GRANT RECEIPTS (SA18)**



## Part F: Sector Planning

## Chapter 7: Sector Planning

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, TIME and “Back to Basics” meetings. A formal request has been directed to the department of COGTA in specific Municipal Infrastructure Support Agency (MISA).

### 7.1 Status Quo Master Plans, Operational, Maintenance and other plans

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	Complete 2017	KPA 1
Spatial Development Framework	In process to be reviewed	November 2013. The SDF will be updated / review in the 2016/17 financial year	KPA 1,2,3,4,7
Integrated Transport Plan	Completed	May 2014	KPA 3
Disaster Management Plan	Completed	The plan was be reviewed May 2016	KPA 3
Waste Management Strategy	In process but not finalised as yet	Completed in May 2015	KPA 1 and 3
Human Settlement Plan	Complete	The HSP was be completed by end May 2016	KPA 1 and 4

DRAFT INTEGRATED DEVELOPMENT PLAN 2020/2021

Bulk Infrastructure Master Plan: Sanitation	Complete	February 2012	KPA 1
Local Economic Development Strategy	In process to be complete	May 2013	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 2018/19 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 2018/19 financial year.	Will be developed in the 2016/17 financial year	KPA 1
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 2018/19	KPA 1
Electricity Master Plan	Completed	January 2017	KPA 1 and 2
Water Services Development Plan	Completed	-	KPA 1 and 2
Water Revenue Management	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 1,2,3
Alien invasive Management Plan	Plan needs to be developed	-	KPA 1,2,3

**TABLE 28: STATUS QUO MASTER PLANS, OPERATIONAL, MAINTENANCE AND OTHER PLANS**

NOTE: all of abovementioned sector plans need to be updated and workshop with council for future implementation.

7.2 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 Plans (KPA 1)	Master
Spatial Development Framework (KPA 1,2,3,4 and 5)			Identifies municipal growth direction Identifies areas to be protected (e.g. agriculture and nature) Identifies areas for economic development Identifies housing priority areas	Identifies municipal growth direction Identifies areas to be protected (e.g. agriculture and nature) Identifies areas for economic development Identifies housing priority areas	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)	Translates nature and form of urban development needed into supportive regulations		Provides for overlay zones meeting the specific requirements of different human settlements	Provides for land use regulations that supports public transport Indicates extent of land use right requiring services	Provides for land use regulations that supports efficient infrastructure provision Indicates extent of land use right requiring services	
Housing Plan (KPA 4)	Identifies current settlements and interventions which	Identifies nature and form of human		Identifies current settlements and interventions which	Identifies current settlements and interventions which	

	Spatial Framework (KPA 1,2,3,4 and 5)	Development (KPA 4)	Zoning Scheme (KPA 4)	Housing Plan (KPA 4)	Integrated Transport Plan (KPA 3)	Infrastructure Plans (KPA 1)	Master
	should be accommodated in future planning	settlement development which is affordable			should be accommodated in future planning	should be accommodated in future planning	
<b>Integrated Transport Plan (KPA3)</b>	Identifies transport and roads priority areas	Identifies ideal route classification	Identifies transport and roads priority areas		Identifies transport and roads priority areas		
<b>Infrastructure Master Plan (KPA 1)</b>	Identifies existing infrastructure capacity/constraints Identifies interventions required to support growth/infill	Identifies existing infrastructure capacity/constraints	Identifies existing infrastructure capacity/constraints Identifies interventions required to support growth/infill	Identifies existing infrastructure capacity/constraints Identifies interventions required to support growth/infill	Identifies existing infrastructure capacity/constraints Identifies interventions required to support growth/infill		

TABLE 29: RELATIONSHIP BETWEEN SECTOR PLANS

### 7.3 List of Statutory, Strategic and Operational Plans

#### **STATUTORY PLANS**

- ✓ IDP and Process Plan (Budget Time Schedule of Events for the Approval of the Budget and IDP)
- ✓ Spatial Development Framework – In progress
- ✓ Municipal Disaster Risk Management Plan
- ✓ Integrated Human Settlements Plan
- ✓ Comprehensive Integrated Transport Plan (inclusive in document)
- ✓ Circulars to be implemented

#### **STRATEGIC AND OPERATIONAL PLANS (can be obtained on request)**

- ✓ Economic Development Strategy
- ✓ 2018/19 Annual Report and oversight report
- ✓ Air Quality Management Plan (AQMP)
- ✓ Comprehensive Integrated Transport Plan
- ✓ Community safety plan
- ✓ Updates on disaster management
- ✓ Audit action plan