KANNALAND
MUNISIPALITEIT / MUNICIPALITY

LADISMITH | CALITZDORP| VAN WYKSDORP | ZOAR

Heart of ROUTE **62** ZA *and Klein Karoo . . .*

2015/16 REVIEW

INTEGRATED DEVELOPMENT PLAN

2012/13 to 2016/17

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GLOSSARY OF ACRONYMS

BBBEE	Broad Based Black Economic Empowerment
CAPEX	Capital Expenditure
CDW	Community Development Worker
CIP	Community Integrated Projects
DBSA	Development Bank of South Africa
DORA	Division of Revenue Act
DWA	Department of Water Affairs
EIA	Environmental Impact Assessment
EPWP	Expanded Public Works Program
IDC	Industrial Development Corporation
IDP	Integrated Development Plan
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
PACA	Participatory Appraisal of Competitive Advantage
PMS	Performance Management System
PSO	Provincial Strategic Objectives
RBIG	Regional Bulk Infrastructure Grant
SALGA	South African Local Government Association
SDBIP	Service Delivery and Budget Implementation Plan
SMME	Small, Micro and Medium Enterprises
WTW	Water Treatment Works
WWTP	Waste Water Treatment Plant
WWTW	Waste Water Treatment Works

Voorwoord Uitvoerende Burgemeester/Foreword Executive Mayor

As burgemeester van die Munisipaliteit Kannaland is dit vir my 'n eer en 'n voorreg om die GeïntegreerdeOntwikkelingsplan (GOP) vir die 2015/2016 finansiëlejaar aan die Raad voor te lê. Terwyl die munisipaliteitmet hierdie GOP en begrotng tersaaklike wetgewing stiptelik nakom, staar die munisipaliteit uitdagings in die gesig wat nie binne drie jaar van die raad se termyn ten volle aangespreek kon word nie. Daar is die afgelope drie jaar hard gewerk om'n beleids-en beplanningsbasis te skep sodat die munisipaliteit op diensleweringsuitdagings vir Kannaland se mense kan fokus. Ons agterstand op infrastruktuur is groot en die gebrek aan befondsingsbronne en die gewone "grant funding" beteken dat die belastingbasis nie vir die begroting veel ruimte laat om die agterstand binne n korter periode te kon aanspreeknie. Maar die GOP en die begroting wat aan u voorgelê is, is die gevolg van 'n uiters realistiese openbare deelname proseswat konteks gee ten opsigte van die situasie waarin die munisipaliteit homself bevind en dien as grondige vertrekpunt om die agterstand aan te spreek.

Die raad en die Administrasie werk ook baie hard gewerk om 'n ongekwalifiseerde ouditverslag te behaal. Oor die afgelope drie jaar was daar reeds 'n groot verbetering in die werksverhouding tussen personeel en die Ouditeur Generaal aan die een kant en ander eksterne rolspelers en belastingbetalers aan die ander kant. Hierdie verbeterde verhoudings moet dien as aanduiding van die munisipaliteit se erns t.o.v die toepassing van fiskale dissipline en verantwoordelikheidsbesef teenoor die belastingbetalers wat deur die OG sal bevestig word.

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As Mayor of the Kannaland Municipality it gives me great pleasure to present the second review of the municipality's Integrated Development Plan (IDP) for the 2015/2016 financial year to Council. This compliance aside, the municipality still faces extraordinary challenges which could not yet have been completely addressed during the first three years of the Council's term. Over the past two years we have worked hard at establishing the policy and planning basis on which the municipality can address the numerous service delivery challenges in Kannaland. Our infrastructure backlog is challenging and the dearth of additional revenue resources over and above the usual municipal ones means that the budget presents little room to address this problem. Yet this IDP and budget is a realistic public participation representation based on Kannaland's true position and therefore a trustworthy basis from which to address our shortcomings.

The municipality is committed to achieve an unqualified audit report. The last three years saw significant improvements in the working relationship between staff and the Auditor General on the one hand and other external role players and ratepayers on the other hand. This improvement is indicative of the municipality's commitment to fiscal discipline and sense of responsibility towards the AG and ratepayers.

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Executive Mayor/Uitvoerende Burgemeester
Jeffrey Donson

Foreword by the Municipal Manager

The strategic long term vision of the municipality is to ensure organisational compliance with legislation and reactivity to the needs of the community.

This Integrated Development Plan recognises that the municipality will be grant-dependent for the foreseeable future, until its financial management and corporate government strategies yield the required results to ensure fiscal sustainability.

The municipality, which has been identified as a Local Government Turnaround Strategy (LGTAS) municipality, has proactively been engaging both the provincial and the national government on the critical areas of financial management and corporate governance. This initiative has resulted in improved access to funding from various national ministries. This process has assisted the municipality to focus strategically on unlocking opportunities through national government programs such as water, electricity, sanitation, housing and the Thusong Service Centres. In addition a partnership with the Industrial Development Council has been established to exploit economic opportunities in Kannaland. The main objective of Kannaland's Turnaround Strategy is to demonstrate Council's commitment to Operation Clean Audit.

As a LGTAS municipality, we have met monthly with the Provincial Government, in particular with the Department of Local Government & Provincial Treasury, within the Provincial Support Steering Committee – a special structure established to discuss service delivery issues, corporate governance and financial management within the Kannaland Municipality. This initiative has already yielded excellent results in the Zoar Act 9 project; the development of a Spatial Development Plan; the development of a long term housing plan which has been fast-tracked through a housing pipeline; and an improvement in the Integrated Development Plan, to name but a few.

I thank each and every staff member for their contribution, however small, in making possible this presentation of the IDP and Budget to Council, because it reflects not just what we have achieved in recent years, but also plots the course we still have to follow to make Kannaland a better place for everyone.

There are still many challenges to be addressed, but if we work together as a team acknowledging its weaknesses and utilising it strengths, Kannaland Municipality will take its place among that community of municipalities recognised for commitment to good governance and quality of service delivery. We must constantly strive towards this goal!

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Municipal Manager
Morne Hoogbaard

CHAPTER 1

1. Introduction

This document represents the third review of the Kannaland Municipality's Integrated Development Plan (IDP) for the current planning and implementation time-frame, i.e. 2012 to 2017, and considers the 2015/2016 budget cycle. The document must be read together with the original IDP, the first review and the comprehensive suite of municipal-wide sector plans.

The vision and mission of Kannaland Municipality is mainly focused on retaining the human resources of the municipality by exploiting the local attributes of the municipality.

The vision and mission of the Municipality are as follows:

Vision: "To be the place of Choice"

Mission:

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

1.1. Background

This Integrated Development Plan will serve as the strategic planning framework with which the Kannaland Municipality will conduct its business over the next five years of which we are now in the 4rd year of the 4th generation IDP. The draft IDP will be tabled before the Council of the Kannaland Municipality on 31 March 2015.

1.2. Kannaland Municipality overview

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

The municipality lies between two mountain ranges, the Swartberge and Anysberg and is situated about 340km north-east of Cape Town along the R62 tourism route.The administrative offices of the Kannaland

Municipality are located in Ladismith with the municipality rendering services through satellite offices located in Calitzdorp, Van Wyksdorp and Zoar.

The municipality has the smallest population (24 767 people, Census 2011) and economy in the Eden District.The economy has a large agricultural base and the climate of this region is ideal for the production of apricots, peaches, plums, nectarines and grapes.

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

The settlement of Zoar, a former Act 9 area was included in the Kannaland areain 2000 bringing with it agriculture sector opportunities which are currently untapped.

The town of Calitzdorp is known as the port-wine capital of South Africa due to high quality ports and wines produced in the area. The wineries in this area contribute significantly to job creation and economic sustainability in the Kannaland area.
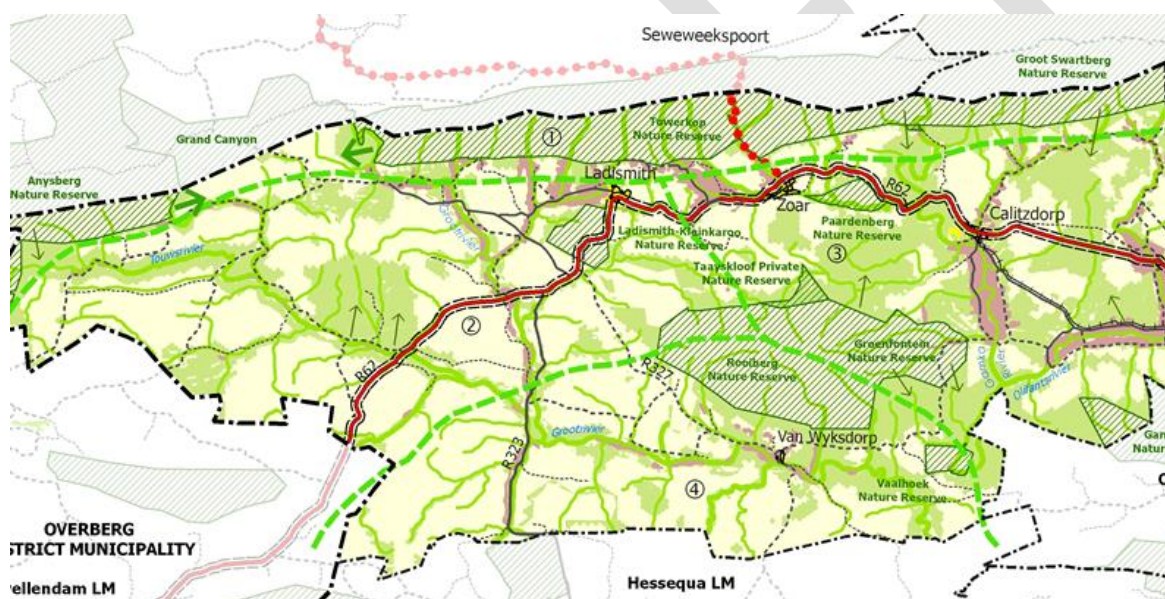
Figure 1: Kannaland Municipal Area

1.3.   Role and purpose of Integrated Development Plan

In preparing this review or the municipality's Integrated Development Plan, the municipality aims to use it to leverage it as strategic platform with which it can harmonize the various individual plans of the municipality's departments around <u>cost efficiency</u> and <u>effectiveness</u> to transform the municipality into an efficient and functional municipality. The main aim is to ensure the municipalityis responsive to the development needs of its residents, organised business and civil society in partnership with programmes of National and Provincial Government departments, within the Kannaland Municipal area.

This IDP guides all future developments of the municipality by setting priorities, allocating resources and defining time frames and indicators. In preparing the IDP the municipality has set out to develop an IDP

which aims to foster more effective service delivery by providing the framework for economic and social development in 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

1.4.   Preparing for the 2015/2016 IDP Reviews

1.4.1. Public Participation sessions

In preparation for the 2015/2016 Integrated Development Plan the municipality convened the following Public Participation sessions:

WARD	PLACE	DATE	TIME
Ward 1 –Nissenville and Hoeko	Nissenville Community Hall	10 November 2014	13:00
Ward 2 - Calitsdorp and surrounding areas	Bergsig Community Hall	10 November 20134	19:00
Ward 3 - Zoar and surrounding areas	Maxi's Hall	13 November 2014	19:00
Ward – 4 Ladismith and surrounding areas	Ladismith Town Hall	19 November 2014	18:00

Table 1: Public participation sessions

1.4.2. Sectoral Engagements

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

ENGAGEMENTS	
LED forum workshop with business and emerging business in cooperation with the Independent Industrial Council	17 September 2014
Voorwaarts Kannaland Initiative workshopBusiness – civil society	Every 2nd Week
Water management forum : Ladismith Cheese	Commence every second week of each month
Disaster Management Forum: Stakeholders	Commence every second week of each month
SEDA Training for community in evolving business skills	10 October 2014 and 27 February 2015
Eden FM, Social Development, E-Centre in Kannaland hosted a Stakeholder Engagement Meeting for a Youth Expo.	26February 2015

Table 2: Sector Engagements Meetings

1.5.   Provincial Integrated Development Plan Assessment comments

1.5.1. Strengths of your IDP

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

(a)   Evidence is presented in the revised IDP that the municipality successfully rolled out two rounds of public participation in all 4 of the wards. This was done through holding public meetings during which community members could provide inputs.

(b)   The revised IDP clearly indicates how the municipal strategic focus areas aligns to the strategic programmes of Provincial and National government as contained within the Provincial Strategic Plan and the National Development Plan.

(c)   The latest revised Kannaland municipal IDP shows an increased awareness on the importance of sector planning within the municipality. This is evident in the complete table included in the document that indicates the status quo of sector plans within the municipality. In addition, the IDP shows clear alignment between the IDP objectives and the objectives contained in the Spatial Development Framework recently adopted by Council.

(d)   Kannaland was included as part of the National Department of Cooperative Governance LGTAS programme (Local Government Turn Around Strategy). The impact of this programme is evident in the IDP having a strong sense of the Institutional challenges faced by the municipality. The challenges are indicated in the document and the municipality is encouraged to focus the necessary attention to these aspects during the coming financial years.

(e)   The municipality is commended in the manner in which the IDP has integrated the Spatial Development Framework (SDF) which is apparent throughout the document.

1.5.2. Areas of improvement

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

(a)   The municipality is encouraged to make use of more than one set of census data when presenting socio economic information. Reflecting only on the 2011 census data makes it impossible to identify any trends or make projections for the future. Therefore, it is recommended that the 2001 statistics also be included as far as possible.

(b)   The IDP does include a project register indicating some projects that will be executed in the next financial year. However, the project register dealing with capital projects is included as an Annexure to the document. It is recommended that the information in Annexure B in future be incorporated as part of the annual implementation plan forming a separate chapter within the IDP. This will strengthen the implementation focus of the IDP.

Part of becoming more implementation focus is to become more area specific. In this regard the Department is encouraging municipalities to come up with ward based/area plans which will provide needs and priorities per settlement. This can improve planning and implementation at local level. It can also benefit communities in addressing specific local needs. The municipality has made a good start towards this by including detailed needs analysis for each of the wards. This information can be developed further into ward based/area specific plans within the IDP of Kannaland.

(c)   The municipal performance management system still needs to be strengthened. The performance management system is currently mainly developed in as far as it provides indicators and targets that relates to the operational performance of the municipality.

It is recommended that the performance management system be further refined in order to provide key performance Indicators and targets that relates to the specific capital projects included in the budget of the municipality. In this way all the capital projects included in the SDBIP will be linked to the performance management system of the municipality. This will enable the municipality to in future provide effective feedback on the performance of the municipality of the past financial year which currently is lacking in the IDP.

From a spatial development and environmental management perspective, the following observations and recommendations are made by the DEADP:

(a) The municipality must designate an Air Quality Officer in terms of section 14 of NEM: AQA.
(b) Allocate a dedicated budget for air quality management.
(c) Ensure that the importance of biodiversity and conservation of Critical Biodiversity Areas (CBA) are reflected in the IDP, especially the development of conservation plans in and outside of protected areas.
(d) It is recommended that the Municipality includes a section in the SDF on the optimisation of resource-use efficiency and Sustainability. This section must clearly indicate how the Municipality incorporates these issues into development planning at the same level with economic and social factors
(e) The Kannaland Municipality's 2nd generation Integrated Waste Management Plan (IWMP) has been completed and adopted by council and key targets and waste objectives from the IWMP should be reflected in the final Reviewed Municipal IDP 2014/15. The DEADP has aligned the Kannaland IWMP with the content requirements of the NEM: WA.
(f) It is furthermore recommended for the Municipality to develop and implement waste information gathering and reporting mechanisms i.t.o the National Waste Information Regulations.

1.6. Kannaland IDP's strategic alignment with National, Provincial and District Spheres of Government

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

Kannaland Objectives	Eden District Objectives	PSO	NDP Objectives / Outcomes
KPA1: To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets (3)	Developing integrated and sustainable human settlements (6)	Outcome 6: Efficient, competitive and responsive economic infrastructure network
KPA2: To provide adequate Services and improve our Public relations		Increasing wellness (4) Integrating service delivery for maximum impact (10)	Outcome 2: Improve health and life expectancy

Kannaland Objectives	Eden District Objectives	PSO	NDP Objectives / Outcomes
KPA3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	Promote sustainable environmental management and public safety (4)	Increasing access to safe and efficient transport (3) Increase safety (5)	Outcome 2: Improve health and life expectancy Outcome 3: All people in South Africa protected and feel safe Outcome 7: Vibrant, equitable and sustainable rural communities and food security Outcome 10: Protection and enhancement of environmental assets and natural resources Outcome 11: A better South Africa, a better and safer Africa and world
KPA4: To facilitate Economic Growth and Social and Community development	Grow the district economy (7) Healthy and socially stable communities (1)	Creating opportunities for growth and jobs (1) Improve education outcomes (2) Developing integrated and sustainable human settlements (6) Increasing social cohesion (8) Reducing poverty (9) Creating opportunities for growth and development in rural areas (11)	Outcome 1: Improve the quality of basic education. Outcome 4: Decent employment through inclusive growth Outcome 6: Efficient, competitive and responsive economic infrastructure network Outcome 8: Sustainable human settlements and improved quality of household life. Outcome 7: Vibrant, equitable and sustainable rural communities and food security
KPA5: To promote efficient and effective Governance with high levels of stakeholder participation	Promote good governance (5)	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
KPA 6: To provide an efficient workforce by aligning our	Build a capacitated workforce and communities (2)	Mainstreaming sustainability and	Outcome 5: A skilled and capable workforce to support

Kannaland Objectives	Eden District Objectives	PSO	NDP Objectives / Outcomes
institutional arrangements to our overall strategy		optimising resource-use efficiency (7)	inclusive growth
KPA 7: To strive towards a financially sustainable municipality	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 3: Strategic alignment National, Provincial, District

1.6.1.   Inter-Governmental Cooperation

Whilst the elements of Inter-Governmental Relations are very well articulated and structured in legislation, the Kannaland Municipality has adopted the approach of hands-on interaction around the service delivery challenges which the municipality has faced on a daily basis. This has seen the municipality approaching the various structures (Overberg water, Industrial Development Corporation, National and Provincial Government Departments, etc.) as platforms which could 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.

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

- Developing a five to ten year Housing Pipeline which is included in this IDP.
- Manage and coordinate government response and programs in support of Kannaland.
- Infrastructure Capacity Support, through the Development Bank of Southern Africa, the Municipal Infrastructure Support Agency.
- The Provincial Government of the Western Cape together with the Hanns Seidel Institute supported an initiative to establish a professional culture whereby the municipality received expert advice on issues that need to be addressed in the organisation with regard to achieving optimum performance and service delivery.
- Support with Legislative financial reporting.
- Support with the development of a Waste Management Plan.
- Support with the development of the Air Quality Plan.
- Support from PAWC with development of Spatial Development Plan – Department of Environmental Affairs.
- Revenue Management (Tariff modelling 2013/14 financial year) – Provincial Treasury.
- Development of Water Management Strategy – Department of Water Affairs and SALGA.
- Ensure 100% MIG Expenditure – Department of Cooperate Governance and Traditional Affairs.
- Accelerate Community Infrastructure Programme (upgrade of Zoar waste water treatment works) – Department of Water Affairs.
- Regional Bulk Infrastructure Grant (Ladismith water feasibility and dam relocation study) – Department of Water Affairs.
- Funding assistance from the Provincial Department of Housing for the building of 250 low cost houses and the service of 250 plots (erven).
- Funding assistance from Department of Energy for the building of a new substation and electrification of houses in Calitzdorp.
- Assistance with securing of funding for the building of the first phase of the Thusong Centre.
- PACA (Participatory Appraisal for Competitive Advantage) programme – Provincial Department of Economic Development

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

1.6.2.   Integrated Rural Development

In December 2013 a Motivation Report was adopted by the Kannaland Municipal Council that the municipality was tobe declared a Comprehensive Rural Development (CRDP) node by the Department of Rural Development. To date nothing has come of this.   The Council approved Spatial Development Framework provides the municipality with a credible roadmap to develop rural nodes within the municipality(See **ANNEXURE F - SDF**)

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

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

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

    i)   Promote the implementation of land reform policies of national government through its Spatial Development Framework, Integrated Development Plan and leverage existing council resources such as property and operational budget to promote investment and co-funding.
    ii)   Promote the stimulation of agricultural production with a view to contributing to food security through its LED strategy.
    iii)   Promote the enhancement of rural livelihoods and rural food security through the LED Strategy;
    iv)   Improve service delivery to ensure quality of life – increased investment in the delivery of services to rural areas, including housing, water, sanitation and energy – using, where appropriate, alternative technologies to overcome physical and other impediments by working with provincial and national government through the Housing and Infrastructure program and policies;

v) Implement a development program for rural transport – the formulation of a Rural Transport Program that will aim at promoting rural transport infrastructure and services through coordinated rural nodes and linkages by working with provincial and national government through its Rural Transport Strategy.

vi) Partnering with the provincial and national government to promote skills development and accessing financial resources elsewhere.

vii) Revitalization of rural towns by accessing spatially targeted grants for the revitalization and development of rural towns to serve as service centres for rural economies. This will involve the development of hard and soft infrastructure, including institutional networks for marketing, storage, advisory services, finance and improved agro-logistics;

viii) Through the Kannaland Local Economic Development Strategy explore and support non-farming economic activities through initiatives which need to be devised to support other forms of rural potential, including tourism, light manufacturing and cultural work;

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.

1.7.   Mandate

1.7.1.   The Millennium Developmental Goals

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

The following picture depicts these 8 goals:

Goal 1: Eradicate extreme poverty and hunger.
Goal 2: Achieve universal primary education.
Goal 3: Promote gender equality and empower women.
Goal 4: Reduce child mortality.
Goal 5: Improve maternal health.
Goal 6: Combat HIV/AIDS, malaria, and other diseases.
Goal 7: Ensure environmental sustainability.
Goal 8: Global Partnership for Development

Figure 2: Eight Millennium Development Goals

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

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

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

Government's targets for 2030 are as follows:

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

Figure 3: NDP 2030

1.7.3. National Government Outcomes

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

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

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

1.7.4. Provincial Government Western Cape - Provincial Strategic Objectives

The Provincial Government of the Western Cape (PGWC) published the Draft Strategic Plan withthe title "Delivering the open opportunity society for all".

This Plan puts forward thefollowing 12 Strategic Objectives:

1. Creating opportunities for growth and jobs
2. Improving education outcomes
3. Increasing access to safe and efficient transport
4. Increasing wellness
5. Increasing safety
6. Developing integrated and sustainable humansettlements
7. Mainstreaming sustainability and optimising resource-use efficiency
8. Increasing social cohesion
9. Reducing poverty
10. Intergrading service delivery for maximum impact
11. Creating opportunities for growth and developmentin rural areas
12. Building the best-run regional government inthe world

1.7.5. Eden District Municipality's Strategic Goals

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

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

1.7.6. Kannaland Municipality's Key Performance Areas (Strategic Objectives)

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

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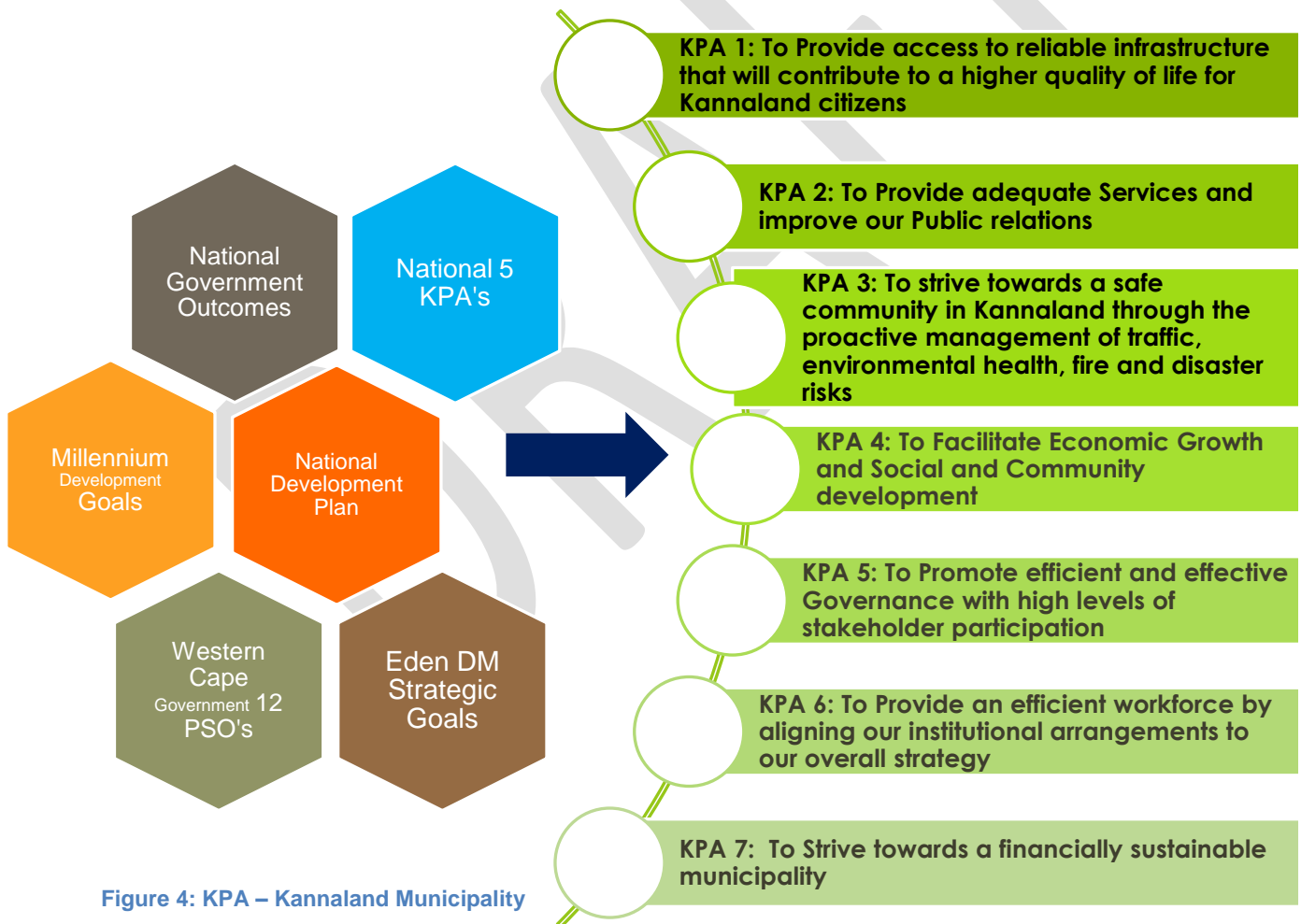
Figure 4: KPA – Kannaland Municipality

1.8. Kannaland IDP Process

The IDP for 2012 to 2017 has been developed in the 2011/12 financial year. The IDP is reviewed on anannual basis and for this review the original approved document as well as the review in the 2013/14 financial year have been utilized and this review needs to be read in conjunction with the original IDP.

The approved process plan is summarized as follows: (See **ANNEXURE A - IDP Process plan**)

Phases	Activity

PREPARATION PHASE:	• Assess the IDP & Budget processes and adapt the processes to address deficiencies, develop improvements and ensure integration and alignment of processes for 2012/13 to 2016/17.
	 • Draft 2015-16 IDP and Budget schedule outlining the steps for compilation of the 2015-16 IDP Review and two outer year's budget
	 • Tabling of Draft 2015-16 IDP/Budget Process Plan to council for approval with time schedules for IDP public participation meetings.
	 • Advertise the budget process and dates of IDP public meetings on municipal website, municipal newsletter and local newspapers.
	 • Finalize logistic processes in respect of each of the IDP meetings and table a process plan to management in this regard.
	 • 4th Quarter Corporate Performance Report 2014-15
	     o Prepare and Submit 2014-15 Fourth Quarter Corporate Performance Report to Executive Management for quality check and review.
	     o Table 2014-15 Fourth Quarter Performance Report to Council.
	     o Place 2014-15 Fourth Quarter Corporate Performance Report on municipal website.
	     o Submit 2014-15 Fourth Quarter Corporate Performance Report to National and Provincial Treasury.
	     o Submit quarterly status report on the implementation of Performance Management to Performance Audit Committee
	 • EMPLOYEE PERFORMANCE MANAGEMENT
	     o Finalise 2014-15 Bi-annual Employee Performance Evaluations, table report to Ex. Management for moderation. -
	     o Performance assessments of Section 57 Managers for 2015-16
	     o Signing of new performance contracts for Section 57 Managers for 2015/16 financial year.
	     o Finalise Performance Agreements and Development plans for HOD'S and lower level staff for 2015-16

ANALYSIS PHASE:	• Consider MEC comments and recommendations on assessment of initial IDP document and IDP processes followed • Municipal Strategic Session to deliberate on high level strategic issues to redefine Council's short term Strategic Agenda. • Ward Committee meetings review the prioritization of community needs in approved IDP. • Attend District IDP Managers Forum Meeting. Discuss outcomes of IDP Assessments, Challenges and District Interventions regarding IDP planning for the review process. • Convene IDP Steering Committee Meetings (Dry Run) Final Discussion of Public Participation Meeting Processes. • Consult Sector Departments to establish program / projects for 5 years – Inter-governmental engagements on IDP and Budget. • IDP Public Participation Meetings. Communicate Capital Projects per ward budgeted,.

Phases	Activity

	reconfirm / review service deliver / development priorities.
	• Operational Budget: Salary/Wages schedules to Directors for scrutiny and corrections
	• Adjustment Budget Rollovers; changes on SDBIP and KPI's as per Adjustment Budget.
	• Attend Quarterly Provincial IDP Manager Forum Meeting in preparation for IDP Indaba 2
	• Operational Budget: Salary / Wages schedules with corrections and recommendations to be returned to Finance Department
	• Preparation for and Attending of Provincial IDP Indaba to give effect to intergovernmental IDP planning and implementation.
	• Attend Quarterly Provincial IDP Managers Forum Meeting in preparation for IDP INDABA 2.
	• Convene monthly Ward Committee Meetings.
	• INITIATE THE 15/16 BUDGET PROCESS
	   o Operating Budget: Salaries and Wages schedules to Directors for scrutiny and corrections.
	   o Tabling of 1st 15-16 Adjustment Budget to Council to incorporate Rollovers, Changes on SDBIP and KPI's as per adjustment budget.
	   o Finalise 2014-15 Annual Financial Statements.
	   o Publication of approved adjustments budget on website and submit to National & Provincial Treasuries both printed and electronic formats
	   o Operating Budget: Salary/Wages schedules with corrections and recommendations to be returned to Finance Department.
	   o Forward previous years' operating expenditure / income actuals and current year projections to Directors
	   o Engage with Provincial Government regarding adjustments to projected allocations for next 3 years i.t.o the MTREF.

STRATEGIES PHASE:	• Review of Municipal Strategic Plan Workshop with Council: Review Municipal KPA and Strategic Objectives. • Warrd Committee Meetings: Discuss, scrutinize and prioritize community needs as outcomes of IDP public engagement sessions. • Executive Managers to be provided with the previous year's operating expenditure / income actual and current year projections to be used as a base for new Operating Budget • Table Revised Strategic Plan Council for approval. • Attend District IDP Manager Forum Meeting to give overview of Outcome of IDP Community Meetings to Sector Departments. • Review Municipal Spatial Development Framework. • Engagements with Provincial Government regarding any adjustments to projected allocations for next 3 years in terms of the MTREF. • Updating and review of strategic elements of IDP in light of the new focus of Council. • Review Municipal Strategies, objectives, KPI's and targets. Identification of priority IDP KPI's incorporate in IDP and link to budget.
PROJECT PHASE:	• Directors Identify / Create Projects as outcome of the prioritization of development needs during IDP public engagements sessions with projected budget allocations. • Operational Budget: Income / Expenditure inputs and statistics to be returned to Budget Office. • Convene IDP Steering Committee Meeting: Identify projects per Ward with Budget Allocations; prioritise implementation and integration. • Executive management articulates outcomes, objectives, priorities and outputs desired for next three years and submit capital budget project proposals for draft IDP Review document to Budget Office. • Based on financial statements of 2014-15 determine municipality's financial position and asses its financial capacity and available funding for next three years. • Finalise income / expenditure on operational budget for the budget year and two outer

Phases	Activity
	years.
INTEGRATION (ADJUSTMENT BUDGET PROCESS) PHASE:	• Conclusion of Sector Plans and integration into the IDP document • Finalize departmental Plans and link to IDP. • Convening Budget Steering Committee Meeting for the purpose to discuss and prioritize draft Capital projects for the next three years. • Final review of municipal strategies, objectives, KPA's, KPI's and targets. • Ward Committee Meetings: Discuss and brief Ward Committees about Council's revised strategic plan. Strategic Objectives and envisage deliverables. • Review tariffs and charges and determine tariffs to balance the budget at management meeting. • Review all budget related policies • Submit Sect 72 and annual reports to Mayco and Council • Management meeting to discuss adjustment budget and operational budget projections for 2015-16. • Adjustment Budget: Finalize Capital and Operational budget projections for 2015-16 with budget committee. • Attend District IDP Managers Forum Meeting to discuss the alignment of IDP Strategic Development Goals with Eden DM • Executive Managers Identify projects and forward local Budget Needs priorities to Eden DM. Project alignment between Eden DM and Kannaland Municipality. • Budget committee meeting to discuss adjustment budget before tabling for council approval. • Table Adjustment Budget to Council for approval. • Municipalities receive inputs from National and Provincial Government and other bodies on factors influencing the budget. E.g. Grant Allocations. • Submit first draft IDP to Eden DM for Horizontal Project alignment between the Eden DM and Kannaland. • Forward Adjustment Budget to National and Provincial Treasury after approval. • Publication of approved Adjustment Budget after approval.
APPROVAL PHASE:	• Submit Draft IDP to Executive Manger Corporate Services with proposed schedule of Ward Committee Meetings for post IDP and Budget Feedback and Consultation Process. • Executive Management finalizes the draft IDP and Budget for referral to IDP and Budget Steering Committees • Workshop draft IDP and Budget with management. • Present Draft IDP and Budget to Budget Committee for quality check. • Municipal Manger presents final draft IDP, Budget and budget related policies to the mayor for perusal and tabling to Council • Submit draft IDP, Budget Related policies and proposed schedule of Ward Committee Meetings for IDP and Budget Feedback / Consultation Process to Council (Principal Approval) • Forward copy of preliminary approved Budget, IDP, SDBIP and related documents to National and Provincial Treasury – 90 days before start of new financial year. • Attend District Budget Indaba Sector departments to confirm projects budgeted for 2015-16. • Attend District IDP Managers Forum – Present Draft IDP for input. • Advertise and invite public comments on Draft Budget and IDP. Place copies at libraries. • Ward Committee meetings; Feedback / Consultation on preliminary approval IDP and budget. • Management Meeting to discuss budget. • CFO and Executive Manager Corporate Services analyze public and Ward Committee comments and inputs on Draft IDP and Budget and prepare recommendations for Council perusal. • Council considers public and Government Departments comments and inputs and revise

Phases	Activity
	IDP and Budget if necessary.
	• Maycom meeting discuss budget
	• Budget committee meeting to discuss final budget before approval by council
	• Table final draft IDP, budget and related documents to Council for approval.
	• Inform local community about approved IDP and Budget Detail – Place newspaper article and copies at library.
	• Send copy of approved Budget, IDP & related documents to National and Provincial Government and other stakeholders.
	• Publication of Approved Budget and IDP within 10 working days on Municipal Website
	• Submit draft SDBIP to Mayor within 14 days after approval of budget
	• Mayor approves the municipality's SDBIP within 28 days after the approval of the budget.Council considers public and Government Departments comments and inputs and revise IDP and Budget if necessary.
	• Maycom meeting discuss budget
	• Budget committee meeting to discuss final budget before approval by council
	• Table final draft IDP, budget and related documents to Council for approval.
	• Inform local community about approved IDP and Budget Detail – Place newspaper article and copies at library.
	• Send copy of approved Budget, IDP & related documents to National and Provincial Government and other stakeholders.
	• Publication of Approved Budget and IDP within 10 working days on Municipal Website
	• Submit draft SDBIP to Mayor within 14 days after approval of budget
	• Mayor approves the municipality's SDBIP within 28 days after the approval of the budget.

Table 4: IDP Process

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

PERSONS AND STRUCTURES	RESPONSIBILITY
Council	• Input into the draft IDP and Budget • Adoption of final IDP • Consider and adopt the IDP framework and process plan, • Budget and annual service delivery plan • Traditional leaders form part of council
Executive Committee	• Make recommendation to the council regarding the • Action plan and the IDP
Municipal Manager/IDP Manager	• Responsible and accountable to the IDP process. • Chair the IDP steering committee meetings. • Offer strategic guidance and management to the review process. • Ensure that the implementation takes place within the available resources. • Ensure that all relevant stakeholders are involved. • Preparation of draft IDP and Budget • Preparation of final IDP

PERSONS AND STRUCTURES	RESPONSIBILITY
IDP Steering Committee	• Support the IDP Manager in driving the IDP process. • Consider and Comment on inputs and new information. • Make content recommendation. • Monitor, Evaluate progress and provide feedback • Provide technical guidance to the IDP
IDP Representative Forum	• Represent the interest of the constituencies in the IDPprocess • Ensure communication between all stakeholders throughpublic participation to inform the planning process • Provide planning information • Assist in project and budgeting linkages
Departments	• Department heads represent the interests of the functions within the municipality
Ward committee	• Represent the interest of the community within the ward • Support the entire IDP process • Support the Public Participation Process
Provincial and National Government	• During the IDP Indaba held in 2014 the municipality engaged with several Provincial and National departments around their strategies and programs within the Kannaland Area. Game changers have been identified and communicated to provincial departments in supporting the municipality as per identified. • Back to basics (Governmental Project) is a management mechanism to enhance the effectiveness of service delivery issues in municipalities. Action plans is drafted to address municipality's challenges by raising it at the MGRO sessions

Table 5: Stakeholders in the IDP Process

1.9.   Governance and InstitutionalDevelopment

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

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

1.9.1.   Governance Structures
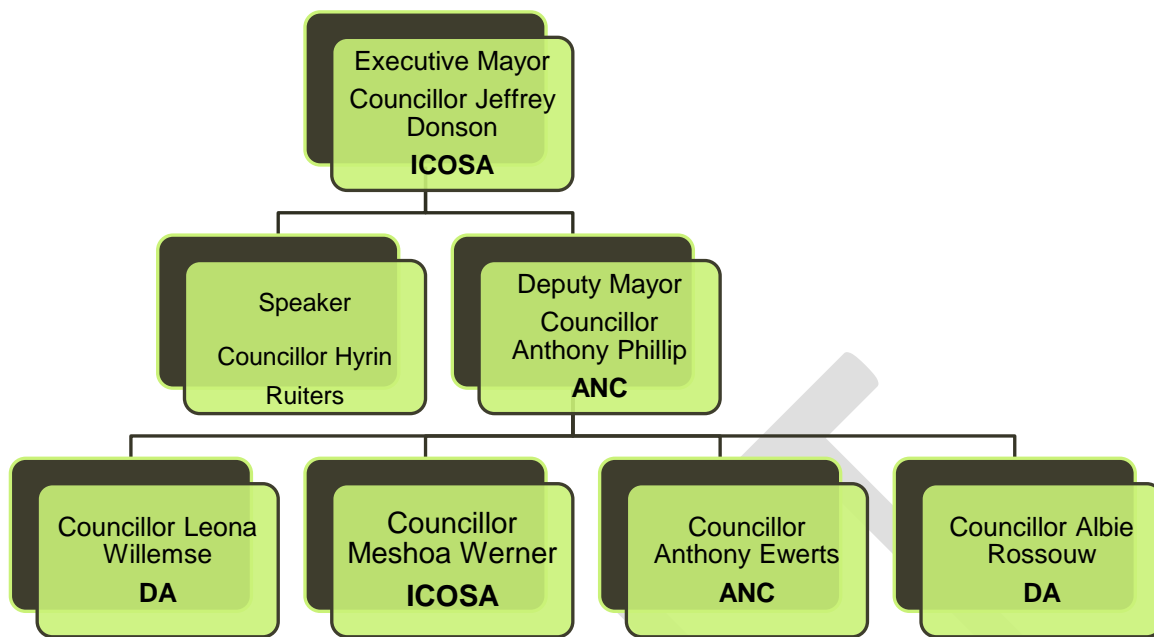
Figure 5: KPA – Kannaland Municipality

1.9.2. Council

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

	Page41 Councillor Albie Rossouw	Ward Councillor	DA
	CHIEF WHIP Councillor Werner Meshoa	Ward Councillor	ICOSA
	Councillor Anthony Everts	PR Councillor	ANC
	Councillor Leona Willemse	PR Councillor	DA

1.9.3. Mayor and Mayoral Committee:

The Mayoral Committee is made up of the following councillors:

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

Table 6: Mayoral Committee

1.9.4. Top Administrative Structure – Top Management Team

Municipal Manger

Morne Hoogbaard

Executive Manager: Financial Services

Nigel Delo

Executive Manager: Corporate Services

Hendrik Barnard

1.9.5. Committee Services

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

The agendas and minutes of all Council meetings are compiled within this section, it is a challenge to fulfil this function to adhere to the Bylaw on Municipal Council's Rules of Order for Internal Arrangements. Training in report writing and taking of minutes is needed for the staff to deliver an excellent service for the Council, Mayco and the Committees.

1.9.6. Oversight structures

1.9.6.1. Oversight Committee

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

Table 7: Oversight Committee

The oversight committee is established in terms of Municipal Finance Management Act, section 129, and Municipal Structures Act, section 33 and section 79. Oversight Committee reviews the Annual Report and prepare a draft Oversight Report for Council.

1.9.6.2. Budget Steering Committee

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

Table 8: Budget Steering Committee

The Budget and Reporting Regulations prescribe that a Budget Steering Committee should be established to provide technical assistance to the Mayor in discharging the responsibilities as set out in Section 53 of the

Municipal Finance Management Act, 56 of 2003.This committee needs to assist with the implementation of Section 53 of the MFMA Act, 56 of 2003 which includes overall oversight responsibility in order to ensure that the processes are streamlined, on track and finalized timeously

1.9.6.3. Audit and Performance Committee

Name	Position
Mr A. Dippenaar	Chairperson of Audit Committee
Dr F. La Grange	Member
Mr. S. Duiker	Member
Mr G Andreas	Member (Resigned)
Mr M.M Hoogbaard	Member

Table 9: Audit and Performance Committee

Responsibilities of the Audit Committee

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

1.9.6.4. Risk Committee

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

Table 10: Risk Committee

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

1.9.6.5. Internal Audit

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

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

Audit Activity Charter

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

1.10.   WARD COMMITTEES

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

1.10.1.   Ward 1 Ladismith: Nissenville, Hoeko, Towerkop

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

Table 11: Ward 1 – Committee

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

Name of representative:	Capacity/ entity representing
Cllr Meshoa	Chairperson
Vacant	Senior Citizens
Mr. Jan Claassen	Disability
Mrs. Sophia Roman	Women
Mr. Willem Benjamin	Health
Mr. Moos Arnoldus	Individual
Vacant	Tourism
Mr. Hermanus Pretorius	Individual
Mrs. Emily Hess	Individual
Vacant	Sport
Vacant	Individual

Table 12: Ward 2 - Committee

1.10.3. Ward 3 Zoar

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

Table 13: Ward 3 - Committee

1.10.4. Ward 4 Ladismith Town, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos

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

Table 14: Ward 4 - Committee

1.11. Overview of Legislative Framework

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

KANNALAND IDP — **Intergovernmental Relations Framework**

The Constitution — Municipal Structures Act — Municipal Demarcation Act — MFMA & Regulations — White Paper on Local Government

Municipal Systems Act — Disaster Management Act — JIPSA — PGDS — Local Government Property Rates Act

MDG 2015 — ASGISA — LGTAS — NSDP — IDP Guides and SDF

Ensure that municipalities meet basic needs of communities. This implies that an environment is created, support provided and systems built to accelerate quality service delivery within the context of each municipality's conditions and needs

Build clean, responsive and accountable local government. Make sure that systems and structures and procedures are developed and enforced to deal with corruption, maladministration and ensure that municipalities communicate and account more to communities

Improve functionality, performance and professionalism in municipalities. Ensure that the core administrative and institutional systems are in place and are operational to improve performance

Improve national and provincial policy, support and oversight to local government

Strengthen partnerships between local government, communities and civil society. Ensure that communities and other development partners are mobilized to partner with municipalities in service delivery and development

Figure 6: Legislative framework

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

Table 15: Legislative Framework

1.12. Local Economic Development Strategy (LED)

The municipality has identified _growing the Kannaland area's economy_ through its infrastructural development program, human capital development plan,and inter-sectoral planning, as critical driversto develop sustainable communities who can benefit from good municipal services.

During May 2013 the municipal council has adopted its Local Economic Development Strategy funded by the Industrial Development Corporation (IDC).   See **ANNEXURE C - LED Strategy**

The municipality has secured the support from the **Provincial Government** with the PACA (Participatory Appraisal for Competitive Advantage) approach, which uses the LED facilitation methodology. The methodology's aim is to identify practical activities / projects that areaimed to stimulate local economic development through internal and external funding sources. Council has also approved the PACA strategy. The PACA strategy is an extension of Council's Local Economic Development Strategy.

See **ANNEXURE D - PACA Strategy**

The LED projects are identified as indicated in **ANNEXURE B – Funded and Unfunded Projects**

1.13. Tourism and Marketing:

In this financial year (2015/2016) the municipality has made the following budgetary provision for support to local tourism bureau:-

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

Table 16: Budgetary provision for tourism bureaus

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

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

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

The tourism bureau maintains and operates two websites (1) Ladismith: http://www.ladismith.org.za/ and (2) Calitzdorp: http://www.calitzdorp.org.za. During the past year (2014 /2015) the two offices combined have received 1870 visitors.It is important to note that these figures only represent visitors who walked into the

local tourism offices and the final visitor figure to the Kannaland area is certainly much larger because the majority of tourists pre-book their visits and do not visit a local tourism bureau. The municipality will also support the following initiatives over the next five year to further enhance the tourism industry.

The Figure below (SDF - Figure 3.4.13.1) illustrates the main tourism and cultural attractions in the municipality (ENPAT, 2003). These are made up of grave/burial sites, monuments and hiking trails.
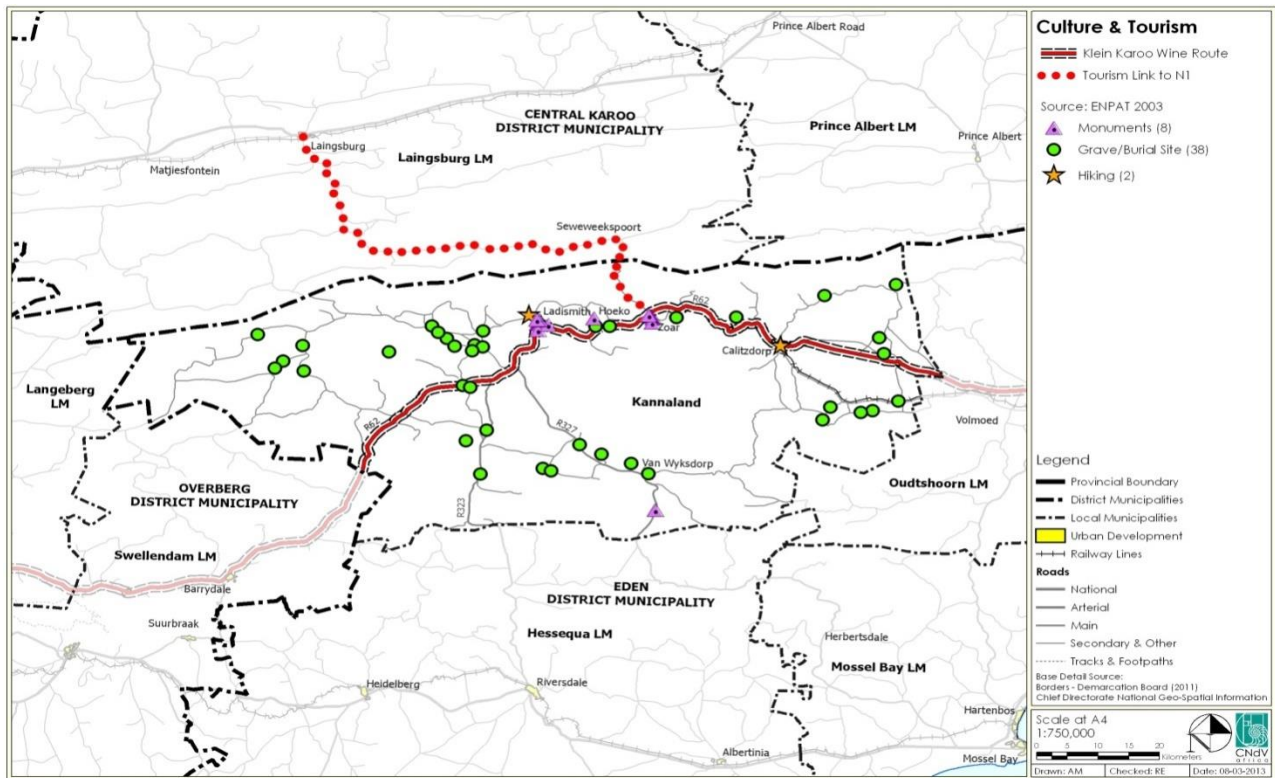
Figure 7: Tourism and culture attraction – refer to figure 3.4.13.1 in SDF

1.14. Festivals

The municipality will support the following festivals with infrastructural and institutional support:
- Zoar Heritage & Culture Festival
- Seweweekspoort MTB
- Calitzdorp Port Festival
- Mayoral Golf Day
- The Big Walk Festival

The municipality is committed to support any festivals that will attract visitors to the Kannaland municipal area.

1.15. National Celebratory Events

The municipality has also demonstrated a commitment to support celebratory events of National Heritage to cultivate a National cultural tradition. Examples of events are as follows:
- Youth Day
- Women's Day

- Freedom Day
- Heritage Day

1.16. Thusong Centre

Ladismith Thusong Service Centre

During 2012/2013 financial year the municipality secured financial and program support for the construction of a Thusong Service Centre in Ladismith which will service the Kannaland area. The service centre has been constructed in the 2014/15 financial year andis located in Ladismith next to the Ladismith library and town hall. The location was chosen due to the proximity to existing bulk infrastructure. In addition the centre will be located in close proximity to existing state agencies like the South African Postal Service, SA Police and Magistrate's Court. Added advantages of the location are that the centre is next to the Town Hall (All pay centre), Library Hall and central taxi rank.

The service centre houses government agencies serving the immediate and surrounding areas..

These agencies are as follows:

Department	Service
1. Department Social Development;	Social programmes
2. Cape Access	Computer Centre
3. Independent Electoral (IEC)	Voter registration
4. SASSA	Grants registration.
5. Eden FM	Community radio

Table 17: Thusong Centre - Services

The Building method

The Aruba Eco Building System will be utilised to build the Thusong Centre in Ladismith. The System uses Expanded Polystyrene (EPS) modules, which has qualified for Green status and is considered an environmentally safe product. EPS is made up of organic materials, primarily carbon and hydrogen, and is one of the most ecologically harmless construction specific products ever developed. EPS contains no CFC's, HCFC's nor HCF's, will not decay and is vermin proof with very low water absorption properties. It also has the advantage of excellent thermal insulation and acoustic properties.

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

Advantages are as follows:

- Cost Savings up to 20%
- Far less skilled labour required, mainly unskilled
- ARUBA homes are durable and require little maintenance.
- ARUBA homes save energy and are environmentally friendly.
- ARUBA homes are very quiet and very comfortable.

- ARUBA homes promote healthy indoor environments.
- ARUBA homes provide maximum protection from fires, storms, high winds and other natural disasters.
- Lightweight material
- Easy to use
- Exceptional accuracy
- Outstanding Structural Soundness
- Excellent Thermal Properties (Lower heating & cooling costs)
- Good Sound Insulation
- Resistance to Water Penetration
- Fire-retardant, superior structural strength to withstand earthquakes and hurricanes
- Easy installation of electrics, plumbing, roofs
- Perfect adhesion for plaster

Proposed Designs of Thusong Centre:
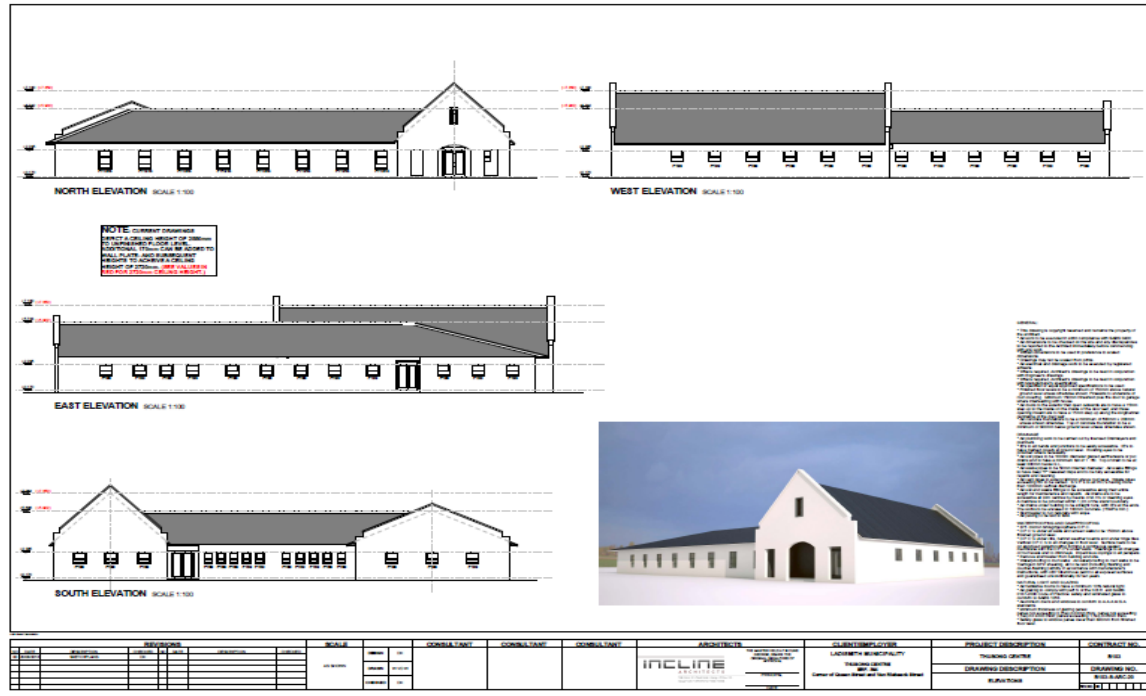
Figure 8: Designs of Thusong Centre

1.17. Expanded Public Works (EPWP)

The **Expanded Public Works Programme** is one of government's range of programs aimed at service delivery, addressing poverty and providing income relief through temporary work opportunities for the unemployed.The EPWP is one of Kannaland Municipality's key job creation programmes given the high levels of unemployment in the area. The municipality has developed an EPWP policy which was adopted by Council in October 2013. This policy demonstrates Council's commitment towards job creation. Council has also resolved that all infrastructure projects (RBIG, MIG, ACIP, and electrical grant funding projects) are implemented on labor intensive principles.

The policy objectives are as follows:

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

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

Sectors identified in the policy are as follows:

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

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

Year	Targets	Exceeded targets by
2011/2012	171	513 jobs
2012/2013	222	62 jobs
2013/2014	285	32
2014/2015	xx	xx

Table 18: EPWP Target Exceeded

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

Table 19: EPWP Targets

EPWP projects are implemented across mainly two departments Technical and Corporate Services. In the 2013/2014 and 2014/15 financial year the municipality has receive a conditional incentive grant of **R 1 million**per financial year.For the 2015/16 financial year the municipality has received R (to be confirmed by end June 2015)

Work opportunities					
Year	Target	Target achieved	Target Full Time equivalent	Achieved Full Time equivalent	Grant Allocated
2010/2011	133	1 137	48	44	
2011/2012	171	684	63	58	R 534 000
2012/2013	222	288	55	85	R 1 000 000
2013/2014	280	317 (May 2014)	55	38	R 1000 000
2014/2015	70	N/A	23	N//A	R1 000 000
2015/2016	xx	xx	xx	xx	xx

Table 20: Stakeholders in the IDP Process

In the 2013/14 financial year the municipality has set the target to attain **280 EPWP** work opportunities and **55 full time jobs**. In the 2014/15 financial year the municipality has set the target to attain **70 EPWP** work opportunities and **23 full time jobs**. In the 2015/16 financial year the municipality has set the target to attain **XXX EPWP** work opportunities and **XX full time jobs.**

1.18.   Spatial Development Framework:

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

- Bio – regions;
- Spatial Planning Categories (SPCs) for Land Use Management;
- Sustaining the economy;
- Major infrastructure projects;
- Major Tourism Destinations;
- Land Reform;
- Urban Related Development;
- Climate change;
- Urban design guidelines;
- Potential rural nodes and periodic rural markets; and
- Settlement hierarchy and structure

See **ANNEXURE F – Spatial Development Framework**

Figure 9: Kannaland SDF – refer to figure 5.3.1.1 in SDF

The alignment of the IDP Objectives and objectives indicated in the SDF are as follows:

Left-side IDP Objective boxes:

KPA	Objective
KPA1	Ensure availability of sufficient water infrastructure capacity to meet the existing and future needs of the entire Kannaland Municipality.
KPA2	Provide sufficient infrastructure capacity that is sustainable and reliable meeting existing and future social economic growth within the municipality.
KPA5	Contribute to the creation of a safe secure environment for all communities
KPA4	Create a robust and inclusive local economy that will help alleviate poverty within the municipal area of Kannaland.
KPA3	Effective management of housing development to ensure the availability of housing to low-income groups.
KPA6	Municipal initiatives respond to the national priorities in dealing with gender inequality and special attention to vulnerable groups
KPA7	Promote a vibrant institution that is able to deliver the strategic objectives stated in the IDP with available resource base.
KPA8	The financial capacity of the municipality reflects the efficient sourcing, allocation and control of resources with stated IDP priorities

Main alignment table:

KPA	KPA Description	KFA	KFA Description
KPA1	To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	KFA1	Electricity Efficiency / Infrastructure
		KFA2	Roads and Storm Water Infrastructure
		KFA3	Water and Sanitation Infrastructure
		KFA4	Solid Waste Infrastructure
		KFA5	Local Amenities and Public Places
KPA2	To Provide adequate Services and improve our Public relations	KFA6	Water and Sanitation
		KFA7	Electricity
		KFA8	Cleansing and Waste Management
		KFA9	Building Regulations and Municipal Planning
		KFA10	Parks and Open Spaces
KPA3	To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	KFA11	Traffic
		KFA12	Environmental Management
		KFA13	Disaster Management & Fire fighting Services
KPA4	To Facilitate Economic Growth and Social and Community development	KFA14	Sustainable Human Settlements (housing)
		KFA15	Sport and Recreation, Arts, Crafts and Culture
		KFA16	Libraries
		KFA17	Cemeteries
		KFA18	Special Programmes (Gender, Elderly, Youth and Disabled)
		KFA19	Growth (Economic)
		KFA20	Job Creation & Skills and Education
KPA5	To Promote efficient and effective Governance with high levels of stakeholder participation	KFA21	Governance Structures & Inter Governmental Relations
		KFA22	Stakeholder Participation & Communications (Internal and External Customer relations)
		KFA23	Policies, Strategies, Plans and By-laws
		KFA24	Performance Management, Monitoring, Evaluation and Compliance
KPA6	To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	KFA25	Organizational Structure
		KFA26	Human Capital and Skills Development
		KFA27	Programmes and Projects
		KFA28	Processes, systems and ICT
		KFA29	Equipment and Fleet and Facilities Management
KPA7	To Strive towards a financially sustainable municipality	KFA30	Revenue Enhancement
		KFA31	Expenditure Management and Capital Expenditure
		KFA32	Supply Chain Management & Assets
		KFA33	Financial Reporting
		KFA34	Budgeting / Funding

Figure 10: Kannaland IDP Objectives alignment with objectives in SDF

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

Figure 11: Kannaland SDF alignment with Plans

1.19. Disaster Management Plan

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

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

The Disaster Management Plan, which has been adopted by the Mayoral Committee on 30 March 2012.

The Disaster Management Plan highlighted the following risks:

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

Underground water abstraction also poses unknown risks with regards to its effect on the water table and the associated vegetative cover.

Drought conditions to pose a risk and this degrades the natural environment and its ability to sustain farming practices. It also increases the possibility of a loss of biodiversity. |
| e) Environmental: Fires | Plantation fires are a concern in this LM, especially since the ability of the LM to deal with large-scale disasters of this nature is perceived to be inadequate. |

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

Table 21: Risks – Source Disaster Management Plan

Risk Prioritisation

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

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

Risk Reduction Measures

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

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

Mitigation measures

- Water restrictions in place
- Boreholes
- Construction of new dam in Ladismith

- Verification of water rights
- Development and maintenance of storm water drainage systems
- Proper maintained water reticulation networks

Preparedness measures

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

Response and Recovery Measures

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

See *ANNEXURE E– Disaster Management Plan*

CHAPTER 2

2 Situational analysis

2.1 Introduction

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

Kannaland Municipality was established in 2000, with the merger of Ladismith, Calitzdorp, Zoar and Van Wyksdorp. The total surface of the municipal area is 4758 km². In 2011 the census found that the population of the area was **24767**
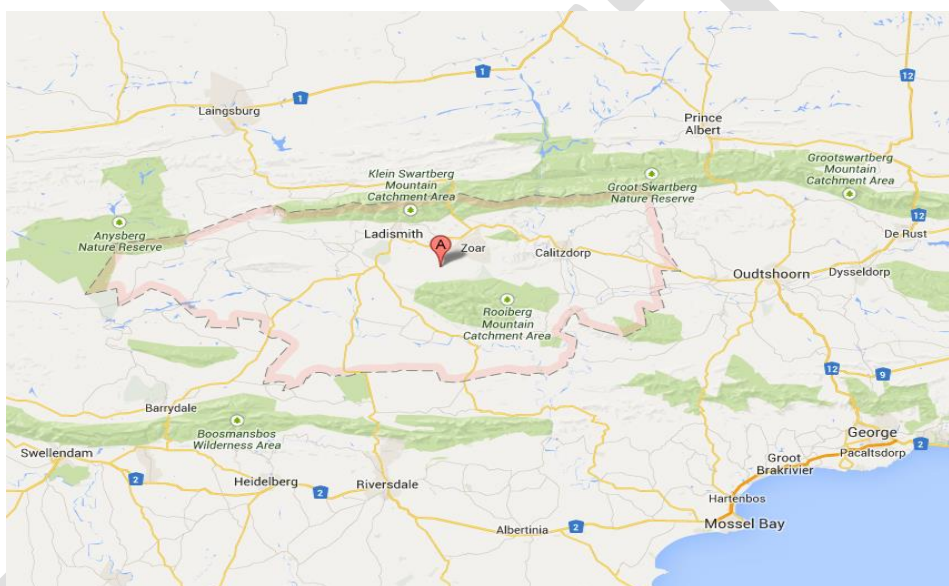
Figure 12: Kannaland area

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

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

The Kannaland Municipal area lies huddled between two mountain ranges, the Swartberge and Anysberg. An impressive mountain peak called Towerkop (2198 m) looms above Ladismith.Another impressive site is Elandsberg (2128 m). Halfway up Elandsberg you'll find a famous landmark, sometimes referred to as Ladismith's extra star in the galaxy: Stanley's Light (1500 m).

The municipality has the smallest population in the Eden District, and also has the smallest economy in the region. The four largest sector contributors to GDPR are Agriculture (34.0%), General Government services (20.4%), Finance and Business services (11.0%), and the manufacturing sector (10.3%).
The climate in Kannaland is known for its hot and dry summer days. The average annual rainfall is about 270 mm, with rainfall occurring throughout the year. The average midday temperatures range from 16.6°C in July to 29.6°C in January and the mercury does drop to 3.2°C during winter nights.

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

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

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

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

The Eden District Regional Profile is illustrated in the table below:

SOCIO ECONOMIC INDICATORS		YEAR	PERCENTAGE
	Poverty rate	2011	29.9%
	Gini coefficient	2011	0.57%
	Human development index	2011	0.60
	Number of indigent households	2011	29.9%
MUNICIPAL SERVICES			
	Households in formal dwellings	2011	94.8%
	Households with access to piped water inside the dwelling	2011	76%
	Blue drop score (water quality)	2011	55.05%
	Households that use electricity for lighting	2011	93.3%
	Households with access to flush toilets	2011	67%
	Green drop score	2011	49.1%
	Households that have refuse removed daily	2011	66%

SOCIO ECONOMIC INDICATORS		YEAR	PERCENTAGE
ECONOMY			
	Rate of unemployment	2011	886
THREE LARGEST EMPLOYMENT SECTORS:			
	Agriculture	2011	37,4%
	Manufacturing	2011	13,6%
	Financial, insurance, real estate and business services	2011	12,1%

Table 22: Eden District Regional Profile - 2011

The municipal area is very popular amongst domestic and foreign tourists for its rural rustic Karoo scenery. An important role and function of the municipality is to balance the need for development with the need to reserve the fauna and flora which is an important leverage within the agriculture and tourism industry. The area is very popular amongst artists, cyclists and off-road enthusiasts who come here for untouched natural beauty. The municipality has a difficult task to balance the interest of the natural environment with the need to promote development which will address the socio under development, infrastructural backlogs and the need to promote investment inflows to the area. The Spatial Development Framework (which is reflected in this IDP) will be one of the key strategic tools with which the municipality will balance these competing interests.

2.2   Bio-profile of the KannalandMunicipal area

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

Table 23: Bio Profile of the Kannaland Municipal area - Source: South African National

The following protected areas are located within the Municipality:

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

2.2.1 Overall Population

Kannaland has the smallest population in the Eden District. The table below indicates that in 2001 there was a total population of 22821 and in 2011 a total population of 24 767 in the Kannaland area

	Census 2001	Census 2011
Population	22821	24767

Table 24: Population - Census 2001/2011– reference to SDF table 3.3.1.1

The table below indicates the population distribution as indicated by the 2011 census information.

Town	Population Census 2001	Population Census 2011
Ladismith		7 123
Zoar		4 659
Calitzdorp		4 283
Van Wyksdorp		833
Rural		7 869
TOTAL		24 767

Table 25: Population distribution levels Census 2001/2011– reference to SDF table 3.3.1.2

The annual growth rate of the population between 2001 and 2011 was 0.85%. This positive growth rate indicates that more people are settling in the municipality, but at a very slow rate. Careful planning and budgeting has to be done to ensure sustainable urban settlements within the municipality.

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

The municipality has a relatively young population with the highest number of unemployment between the ages of 15-30 years. This remains a critical area for the municipality to focus on particularly in partnership

with its social partners (Government and NGO's) and in the context of its economic and social development programs.

2.2.2 Age Groups

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

Kannaland Municipality	AGE					
	0-4	5-14	15-34	35-65	>65	Total
2011	2452	4666	7487	8241	1921	24767
% of Total	9.90%	18.84%	30.23%	33.27%	7.76%	100%

Table 26: Age Groups information - Census 2001/2011– reference to SDF table 3.3.1.4

2.2.3 Educational Levels

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

	2001	2011
No schooling	1660	1115
Some primary	4378	7550
Completed primary	1634	2033
Some secondary	3826	7312
Grade 12	1683	3016
Higher	766	656

Table 27: Education levels Census 2001/2011– reference to SDF table 3.3.3.1

Educational facilities are indicated in the figure below.
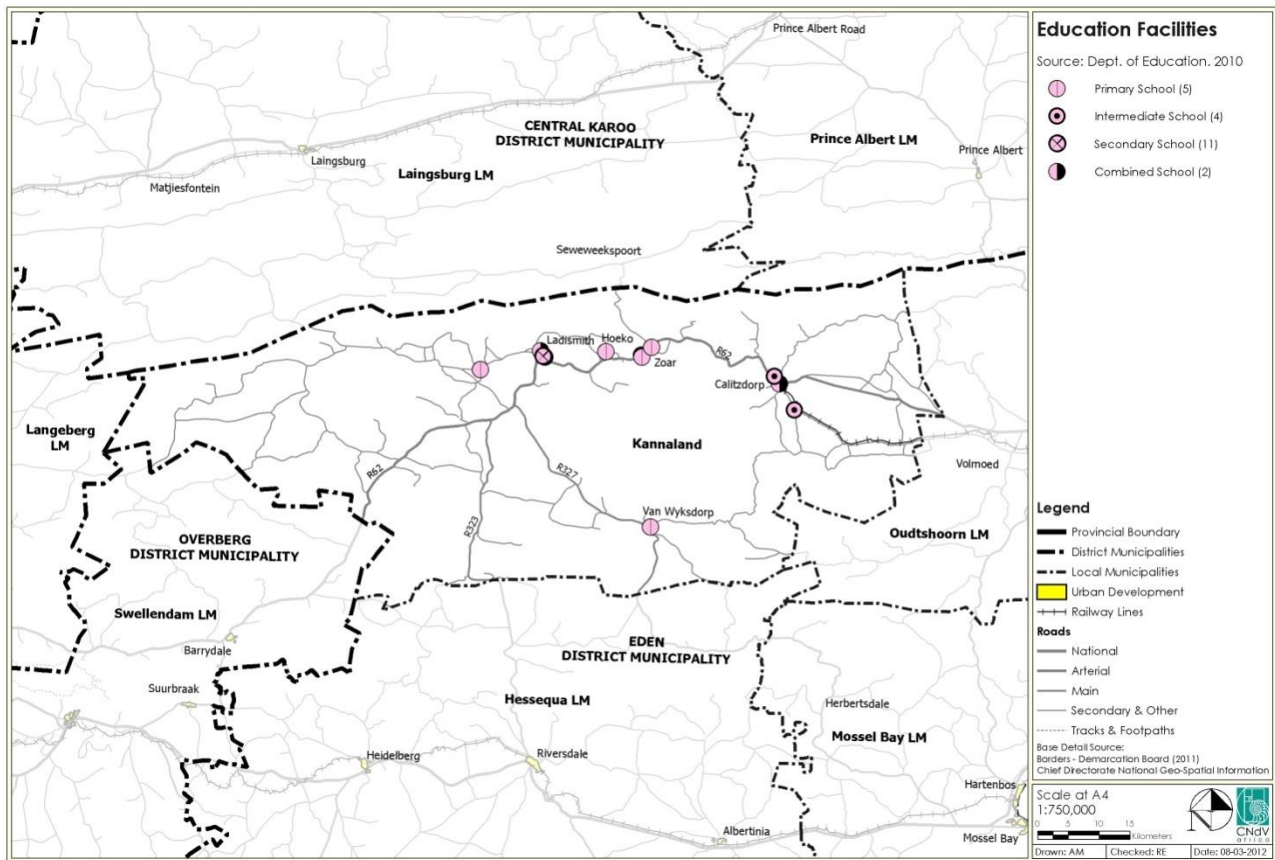
Figure 13: Education facilities – as indicated in SDF figure 3.3.3.1

2.2.4   Employment and Unemployment

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

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

Table 28: Employment and Unemployment Census 2001/2011– reference to SDF table 3.3.4.1

The table below indicated the employment as indicated in the Spatial Development Framework figure 3.3.4.1
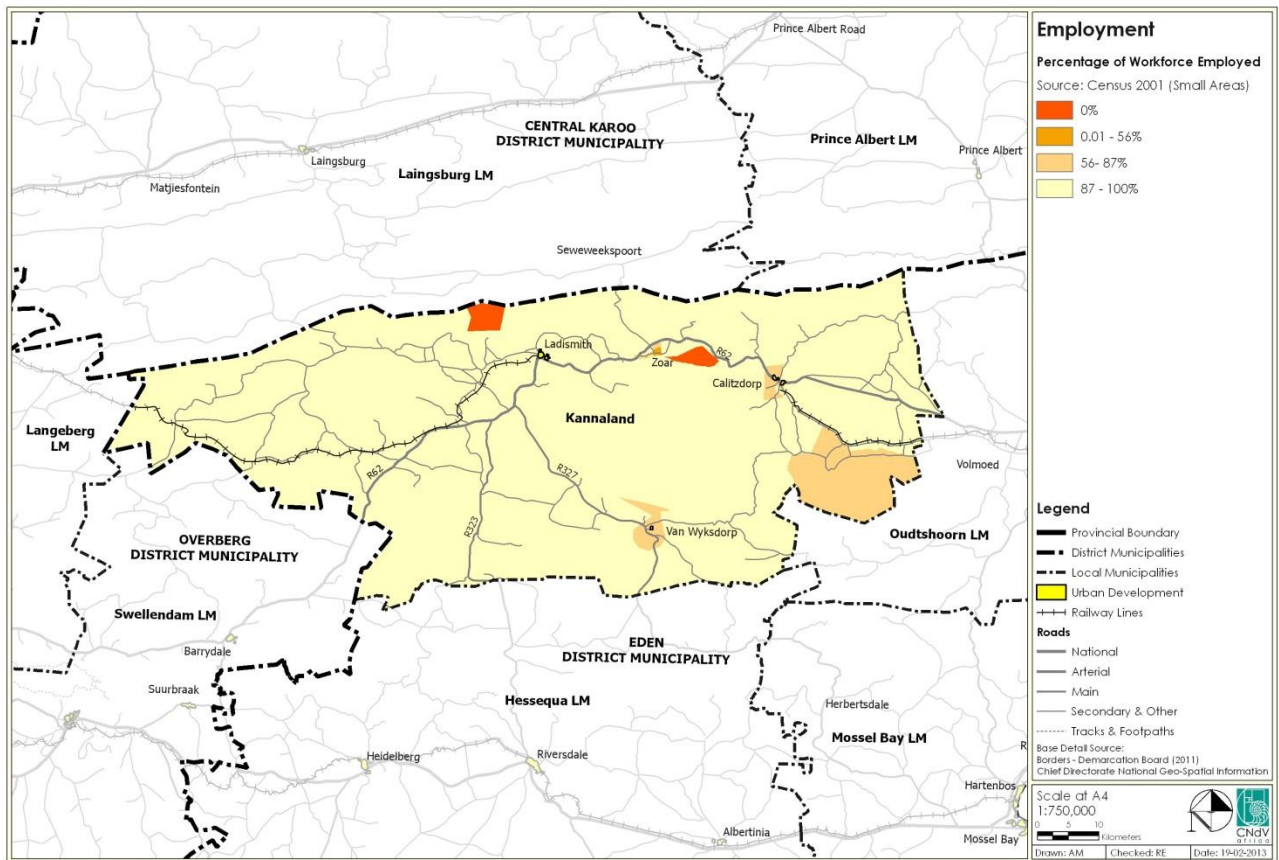
Figure 14: Employment levels – as indicated in SDF figure 3.3.4.1

2.2.5   Health (SDF)

There are a total of 7 clinics located in the towns of Ladismith, Calitzdorp, Bergsig, Van Wyksdorp, Droëvlei and Zoar. The clinic in Ladismith will be relocated and the clinic will be built in a more central location. (between central town and Nissenville). One district hospital is located in Ladismith. The figure below indicates the health facilities in Kannaland.
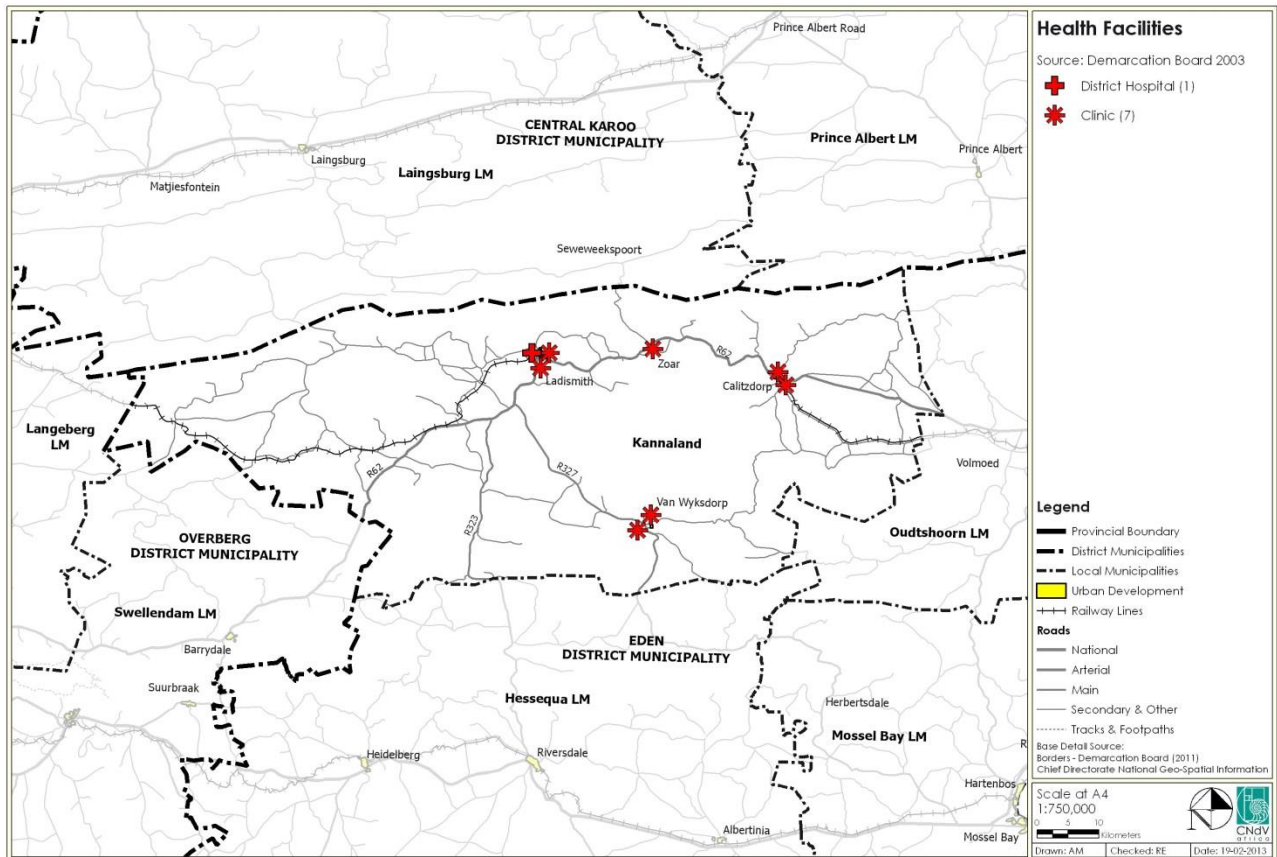
Figure 15: Health facilities – as indicated in SDF figure 3.3.2.1

2.2.6   Household Information

The 2011 census information indicated that in general, the Kannaland income levels of households are in the lower middle-income categories. The majority of households earn between R800 and R12800 per month. The table below shows the household income per different income category. This indicates that approximately 55% of households earned less than R4800 per month in 2011. Almost 67% of households in the municipal area earned between R800 and R6400 per month and approximately 8% of the households did not receive any form of income in 2011.

The figure below indicates the household information.
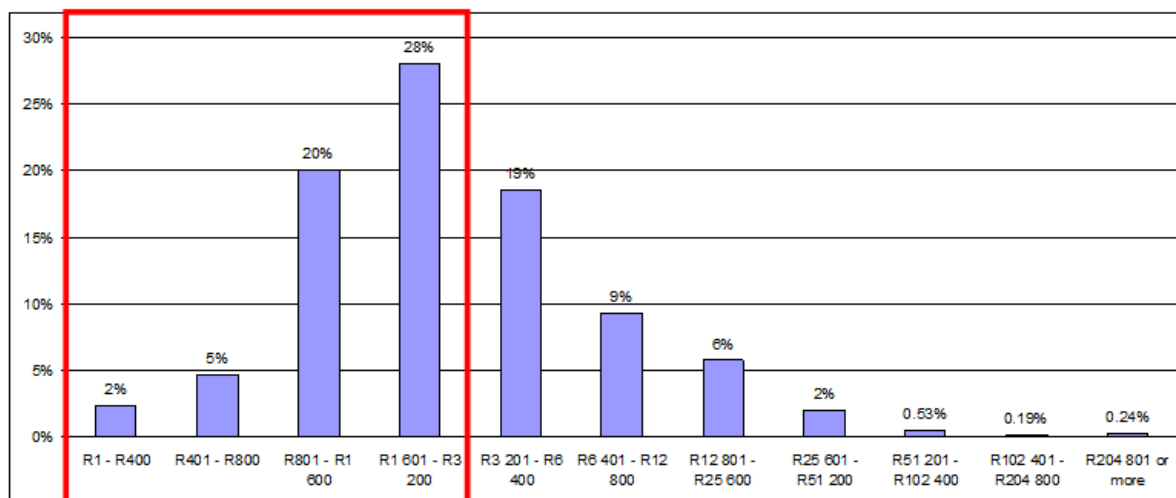
Figure 16: Household information – refer to figure 3.3.4.6 in SDF

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

2.3   Functional Competencies

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

DEPARTMENT	FUNCTION (SECTION)
Municipal Manager	• Integrated development planning • Corporate strategy • Performance management • Communications • Inter-governmental relations • International relations • Local Economic Development and tourism Spatial Development Planning • Internal Audit • Risk Management
Financial Services	• Revenue management • Expenditure management • Budget preparation and management • Management of financial statement • Supply chain management • Asset management (Maintain Asset Register) • Information Communication Technology

DEPARTMENT	FUNCTION (SECTION)
Corporate and Community Services	• Community Services • Libraries • Cemeteries • Sport, parks and recreation • Community development • Property Development • Management and planning of heritage and environmental resources • Solid waste management • Integrated Human Settlements (housing) • Land use management • Building Control and Town Planning • Public Safety and traffic services • Disaster management • Administration • Human Resources • Committee Secretariat • Legal Services • Policy formulation • Records Management • Knowledge management • Integrated Transport
Technical Services	• Engineering Services • Roads and storm water • Waste water services (Sanitation) • Water services • Electrical services • Fleet Management • Mechanical workshops (pumps and vehicle) • Project management: MIG,RBIG, ACIP and other infrastructure projects

Table 29: Department and Functions

2.4 Critical internal transformation needs and Service Delivery and Development challenges:

TheKannaland Municipality is a low capacity municipality which has identified the following **transformation challenges:**

Challenge	Current Status	Strategic Intervention
Customer Care and service orientation	😐	• Batho Pele • Customer Care Policy / Framework • Customer Care complaint management system (manual or electronic)
Change Management	🙁	• Change management training
Skills Development	😐	• Work Place Skills Plan • Personal Development Plans • Training Plans
Development of technical expertise	😐	• Workplace Skills Planning • Training interventions • Attraction and retention strategy
Maintain discipline	🙂	• Code of Conduct for Staff
Ethical and moral conduct	😐	• Anti-Corruption policy and programs
Cost efficiency of service delivery	😐	• Cost efficiency of service delivery • Business Process engineering • Finance Controls
Leadership Development	🙁	• Workplace Skills Planning • Leadership program
Staff who understand what is required of them to perform	😐	• Job Descriptions development (completed in 2013/14) • Business Process Engineering • Standard Operating Procedures (These still needs to be developed) • Induction Program • Code of Conduct for Staff • Anti-Corruption policy and programs
Occupational Health and Safety	🙁	• Appointment of an Occupational Health and Safety Officer • Establishment of the Occupational Health and Safety Committee • Appointment of Occupational Health and Safety Representatives • Training interventions for OHS representatives.
Financial sustainability and compliance with laws and regulations	😐	• Implementation of the financial recovery plan • Review and implementation of By-laws • Implementation of compliance calendar

Table 30: Internal Transformation Challenges

TheKannaland Municipality identified the following **development challenges**:

Key Performance Area	Current Status	Strategic intervention
Basic Service delivery Infrastructure	😐	• Addressing the Limited bulk water storage capacity in the municipal area in partnership with Department Of Water Affairs. E.g. the water study, drilling of boreholes and the building of a new dam. • Addressing service delivery backlogs around electricity and bulk water infrastructure by applying for grant funding. • Addressing lagging infrastructural backlogs around roads, water and housing by applying for grant funding. • Developing ward-based profiles which include social infrastructure backlogs in order to improve the quality of information available.
Local Economic Development	😐	• Utilizing opportunities posed by Local Economic Development and tourism development. • Creating partnerships with local business and emerging business to promote revenue enhancement and collaboration around projects which can stimulate the local economy. • Harness municipal spending to promote local economic development. • HIV/AIDS and TB awareness sessions with a focus on the impact on development issues. • Alcohol and Drug Abuse information sessions to communities to inform communities of the negative effect of these practices on development issues. • Implementation of the LED and PACA strategy.
Municipal viability and management	😐	• Securing government grants and other funding sources to attend to the mandate of effective service delivery. • Ensure the financial viability of the municipality through sound fiscal management, revenue enhancement and improvement on audit opinions expressed by the Auditor General. • Increase the payment rate of service accounts.
Good Governance and public Participation	😊	• Communicating frequently, and more effectively, with the residents of the Kannaland Municipality through communication channels identified in the Communication Strategy. • Ensuring functioning of ward committees by giving effective administrative support. • Create a participative culture with the community through public participation processes and establishing relevant forums. • Ensure compliance with MFMA and statutory requirements through following the compliance management plan. .

Table 31: Internal Transformation Needs and Development Challenges

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

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

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

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

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

KFA 1: Electricity Efficiency / Infrastructure

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

There are 11 Schools and 5 Clinics that have access to basic electricity Services. They are as follows:

Schools: Hoërskool Ladismith, Shalom Akademi, Marius Fransman Speelskool, Towerkop Primêre Skool, Senior Sekondêre Skool, Vanwyksdorp Primêr, Hoërskool Calitzdorp, Excelsior Skool, RP Botha Primêr, Zoar EK Primêr, and Amalienstein Primêr.

Clinics: Alan Blyth Kliniek, Vanwyksdorp, Zoar, Calitzdorp and Amalienstein

The estimated Energy losses are as follows:

- 2012/13 financial year were18% in Ladismith and 19% in Calitzdorp.
- 2013/14 financial year were xx%in Ladismith and xx%in Calitzdorp.
- 2014/15 financial year were xx%in Ladismith and xx%in Calitzdorp.

Various interventions within the electricity function with specific focus on the increase in revenue has resulted in an overall average improvement in the electricity revenue income, however the losses are still outside the electricity norms (between 7% and 10%). The municipality will continue to address the electricity losses and has submitted various business plans to the Department of Energy to address the shortcomings within the electricity function with specific focus on the increase of revenue.

The limited improvements in the electricity losses were as a result of some of the following interventions:

- Conducting an Audit on all Bulk Meters
- Time of use tariffs have been implemented for bulk users
- Replacement of all bulk meters
- Conducting an Audit on all three phase electricity users (significant losses identified)
- Secured funding and Construction of the electrical substation in Calitzdorp.
- Changing of Calitzdorp electrical tariffs from rural to urban.

Interventionsput in place are as follows:

- Replacement of all household meters
- Implementation of an electronic meter reading system (1 July 2014)
- Replacement of all three phased electricity meters (40% losses / defects)
- Energy efficient lighting system in council buildings
- Energy efficient lighting for pump stations at waste and water stations.
- Transfer of the electricity function from ESKOM to the municipality in Zoar and Van Wyksdorp (revenue management)

The municipality has identified the need for the development of an electricity master plan to ensure efficient and effective electricity infrastructure and electricity revenue management. The municipality is also planning to develop and implement an electricity operation and maintenance plan, operational health and safety plan for electricity department and a communication strategy to communicate to council and public regarding electricity issues e.g. investments requirements, maintenance requirements, interruptions and shutdowns.

The municipality has been allocated R8million for energy efficient and demand side management electrification programs over the 2014/15 and 2015/16 financial years respectively. In addition R15million has been allocated through the Integrated National Electrification program over the 2014/15, 2015/16 and 2016/17 financial year.

2014/15 additional achievements will be included in the final IDP.

The figure below indicates the electricity supply network in Kannaland.
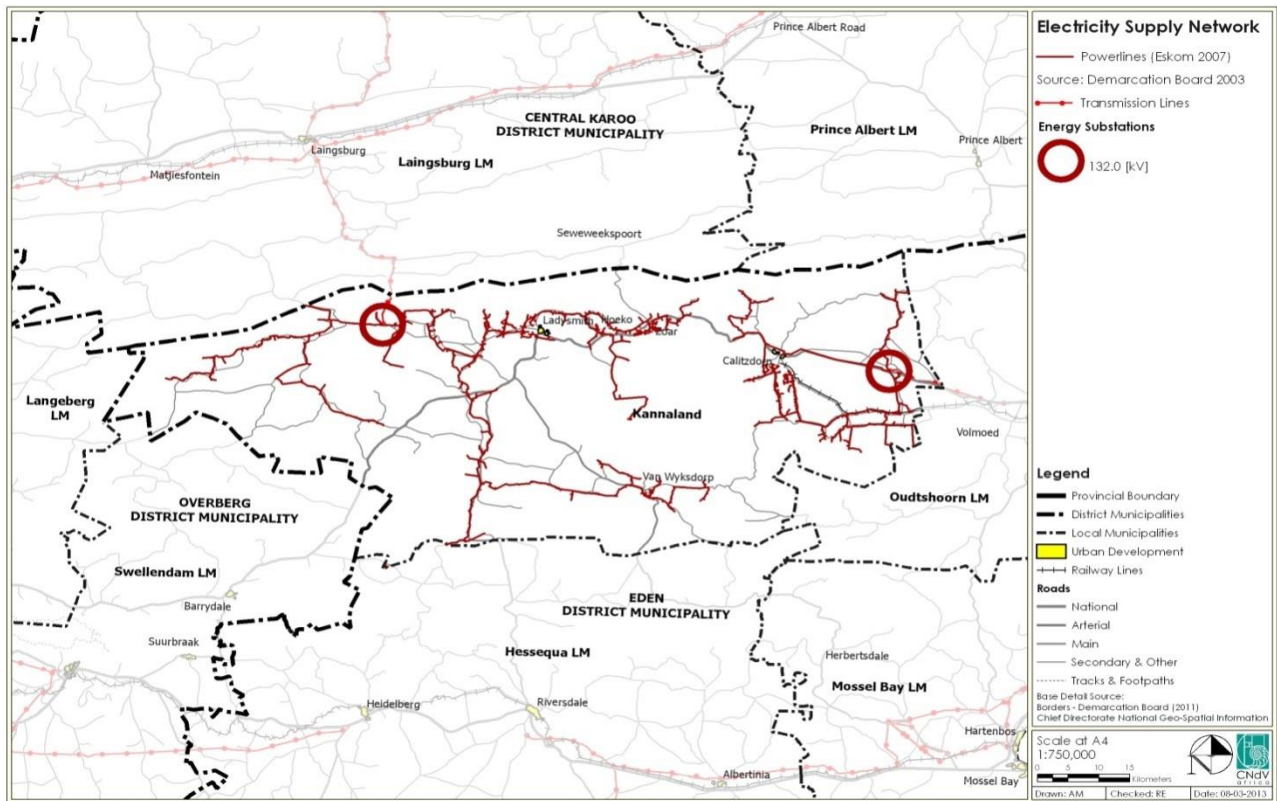
Figure 17: Electricity Supply Network – as indicated in SDF figure 3.4.10.1

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

Ward	Issue
Ward 1: Ladismith: Nissanville and Hoeko	Street lights in Hoeko needed
	Electrical Services to the residents in Hoeko needed
	Streetlights on the R62, Ladismith needed (entrance from Sakkiesbaai)
	Streetlights on the Baan, Goldinglaan, Martin Gelderblom Street, Dr Hoffman Street, September Street and Ladismith needed
	Lightning in Sakkies baai (Pedestrian) needed
	Operation and Maintenance must be attended to throughout ward one
Ward 2: Calitzdorp, Bergsig, Warmbad and Kruisrivier	Water and electricity for the entire housing project as well as high mass lights or street lights in Calitzdorp needed.

Ward	Issue
	High mass lights must be installed to provide light in the dark spots in Bergsig
	Installation of electricity for the new houses in Bergsig
	Street lights must be installed forlight in the dark spots in Bergsig
	Farmhouse electrification in Calitzdorp needed.
	Broken electrical boxes need to be fixed
Ward 3: Zoar	Lightning on the sports field needed
Ward 4: Ladismith Town, van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	Street lights for areas that don't have street lights (Van Wyksdorp)
	Street lights needto be installed in Hospital Street, Ladismith
	Lightning at the alley at the taxi rank needed
	Lighting for farm housing needed
	Construction of solar power geysers to reduce electricity usage.

Table 32: KFA 1 Electricity Efficiently – Public Participation process

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

Key Issues / Challenges	Legend	Action Plan
No high mass lights in Zoar to address darkness which creates community safety risks	😐	Installation of high mass lights in Zoar will commence in 2013/14 and 2014/15 financial years. Phase one finalised in 2013/14 and phase two will be finalised in 2014/15.
No high mass lights in Van Wyksdorp to address dark spots which creates community safety risks	😐	In process of applying for grant funds to install high mass lights in Van Wyksdorp
Ageing electrical infrastructure leads to high maintenance costs and is a risk for community safety	😐	Apply for grant funding to address the upgrading of the ageing electrical infrastructure in the Kannaland municipal area.
Insufficient lighting in Ladismith (Sakkies Baai and Vlei Pad)	😐	Installation of street lights in Ladismith to address the dark spots (Sakkies Baai and Vlei Pad)
Electricity Master Plan not developed	☹	Develop an electricity master plan
Over usage results in penalties that need to be paid by KannalandMunicipality to ESKOM	😐	Building of a new substation in Calitzdorp that provides at least 10MVA
Not enough street lights in Bergsig to address dark spots	😐	Installation of street lights in Calitzdorp to address the dark spots (Bergsig)
Electricity Losses - The electricity losses can be improved	😐	Development and implementation of an electrical maintenance plan.

Table 33: KFA1 Key Issues and Challenges

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

Sphere	Organisation /**Area of relevance for local energy development**
National sphere	**Policy, regulation, monitoring, funding, capacity support**
Government departments	Department of Energy (SANEDI, SAGEN), Environment, Cooperative Government and Traditional Affairs (MIG, MISA), Trade and Industry (SANS), Public Works, Housing, Science and Technology, National Treasury (Green Cities, DORA, MFMA, ADAM, Transverse), Presidency (SIPS)
Government regulatory or parastatal	NERSA, Eskom
Provincial sphere	**Representation in national sphere, strategy, monitoring, forum/networking, information support and capacity**
Provinces	Relevant provincial departments (Economics, Environment, Local government)
Intergovernmental representation	South African Local Government Association (SALGA) Provincial Offices
District level	**Shared services/capacity, forum/networking, strategy**
District municipalities	
Intergovernmental representation	National department 'deployed' staff (DEA, DWA) and can host 'shared services'; DoE via INEP hosts District Energy Forums, AMEU branches, Eskom regional offices.
Local level	**Strategy and implementation, technical and capacity support**
Municipalities	
Technical and capacity support	*National government*: COGTA-MISA, academic institutions, range of private training organisations (e.g. CEM training); *Municipal associations*: South African Local Government Association (SALGA), Association of Municipal Utilities (AMEU), Institute for Municipal Engineers (IMESA); *NGOs*: SA Cities Network, Sustainable Energy Africa, ICLEI, National Business Initiative

Table 34: National, Provincial and Local Structures for energy development

The funded and unfunded planned and completed projects for Electricity Services are indicated in
ANNEXURE B – Funded and Unfunded Projects

KFA 2 Roads and Storm Water Infrastructure

Roads

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

Divisional and Sub Divisional Roads

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

Municipal Roads

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

In the 2012/13 financial year the Development Bank of Southern Africa (DBSA) did a feasibility study of pavement and paved road conditions in the Kannaland Municipal area. The assessment was handed over to the municipality for further planning and implementation in the next few financial years.

A roads master plan needs to be developed to address the ageing storm water infrastructure challenges

- *Roads – Ladismith*

In the 2012/13 financial year Kannemeyer Street as well as Stoffel Street were upgraded and Queens Street was re-sealed. In the 2013/14 financial year, Stoffel Steet was paved and ongoing road maintenance commenced.

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

==2014/15 additional achievements will be included in the final IDP.==

- *Roads - Zoar*

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

==2014/15 additional achievements will be included in the final IDP.==

- *Roads – Calitzdorp*

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

2014/15 additional achievements will be included in the final IDP.

- *Roads – Van Wyksdsorp*

In the 2012/13 financial year 2 km of gravel road was upgraded to paved roads. The municipality is planning to upgrade all roads and pavements in Van Wyksdorp and is in the process of applying for grant funding to address some of the planned upgrades. General road maintenance will be undertaken on an ongoing basis.

2014/15 additional achievements will be included in the final IDP.

Storm Water

Storm Water remains a major challenge for the municipality. A storm water master plan needs to be developed to address the ageing storm water infrastructure challenges.In the 2012/13 financial year the storm water systems in Van Wyksdorp and Ladismith – Nissanville, were upgraded as part of the roads paving project. The municipality is committed to maintain the storm water drainage systems in the Kannaland area.

2014/15 additional achievements will be included in the final IDP.

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	Paving project for Nissenville and Nollie Graaff suburb must be finalized
Ward 2: Calitzdorp , Bergsig, Warmbad and Kruisrivier	The upgrading of all roads in Bergsig and Bloekomlaan needs to be addressed
Ward 3: Zoar	The upgrading of all internal gravel roads need to be addressed
Ward 4: Ladismith Town, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	Closing of the road from Knuyswagendrif side to Plesierkoppie
	Roads in Ladismith Town need to be maintained

Table 35: KFA2 – Roads and Stromwater Infrastructure – Public Participation Process

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

Key Issues / Challenges	Legend	Action Plan
Roads and pavements in Kannaland municipal area need upgrading however funding remains a challenge.	😐	The municipality must apply for grant funding to ensure the implementation of upgrading projects.
There are no master plans for roads and storm water currently.	😐	Source grant funding for the development of master plans for roads and storm water.
Operational maintenance plans not implemented	🙁	Source funding for the appointment of relevant staff and procurement of equipment to implement the operational maintenance plans.

Table 36: KFA2 – Key issues and challenges

The funded and unfunded planned and completed projects for Roads and Storm water Infrastructure are indicated in *ANNEXURE B – Funded and Unfunded Projects*

KFA 3 Water and Sanitation Infrastructure

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

Sanitation:

The majority of households are connected to waterborne sanitation systems in the Kannaland area. The other households are connected to septic tanks or conservancy tanks.

New infrastructure has been developed in Calitzdorp to address the housing project in Bergsig.

The municipality is currently in the process of upgrading the wastewater works in Ladismithto address over capacity of the current wastewater works over a period of 3 years. The pump station of the wastewater works has been upgraded in Zoar in the 2013/14 financial year.

The Kannaland Municipality is working towards supplying all households in urban settlements with a connection to a waterborne sanitation system.

2014/15 additional achievements will be included in the final IDP.

The figure below indicates the Waste water treatment plants in Kannaland area.
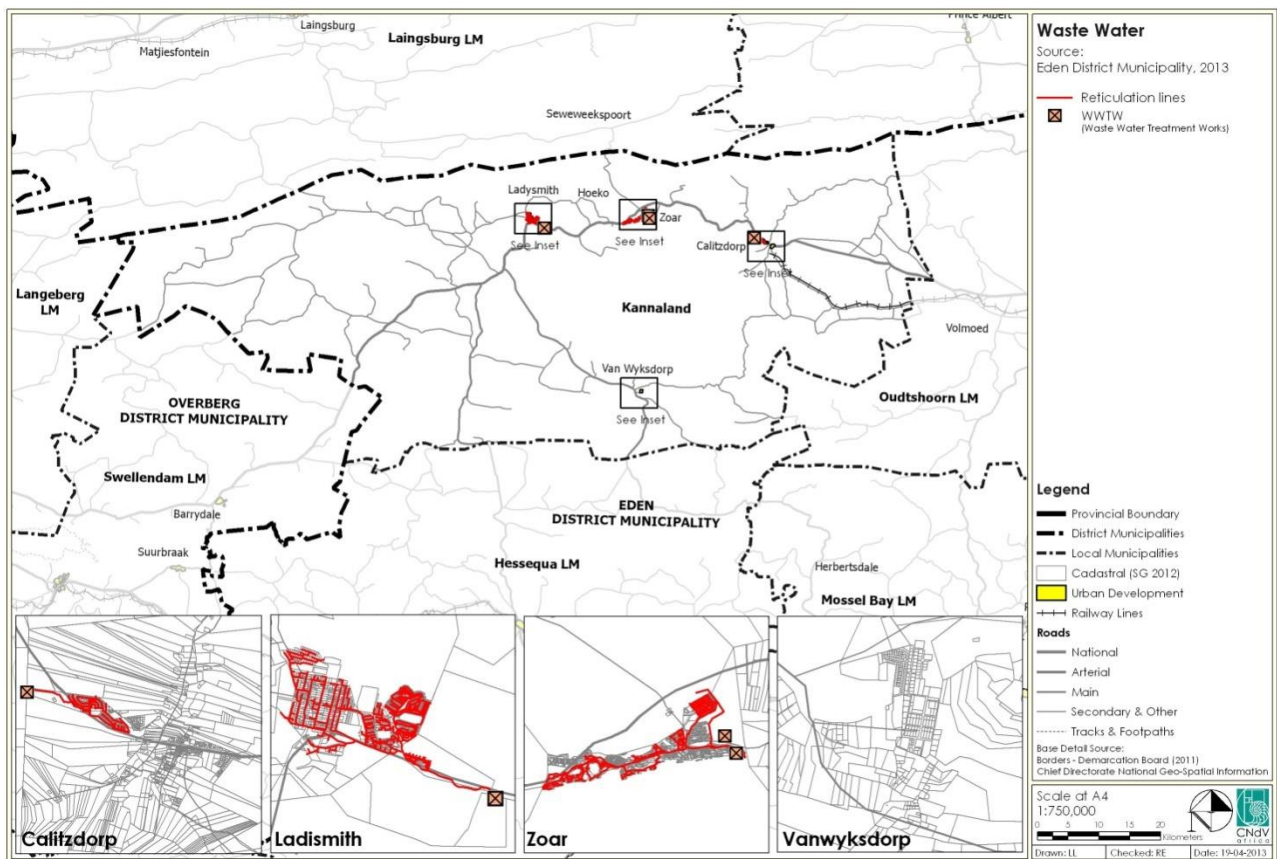
Figure 18: Waste Water Treatment plant – as indicated in SDF figure 3.4.9.1

Water

All communities have access to basic services which means that water is available within 200 meters from their dwellings/houses. All the houses in the urban areas of Kannaland Municipal area are provided with individual water connections. Stand pipes are provided in the informal areas as a temporary emergency service. Tanker water services are provided for rural schools and rural communities on request.

Water is the sustaining source of life and hence access to safe and potable water is a priority service delivery.

There are 11 Schools and 5 Clinics that have access to water and sanitation. These are as follows:

Schools: Hoërskool Ladismith, Shalom Akademi, Marius Fransman Speelskool, Towerkop Primêre Skool, Senior Sekondêre Skool, Vanwyksdorp Primêr, Hoërskool Calitzdorp, Excelsior Skool, RP Botha Primêr, Zoar EK Primêr, and Amalienstein Primêr.

Clinics: Alan Blyth Kliniek, Vanwyksdorp, Zoar, Calitzdorp and Amalienstein

2014/15 additional achievements will be included in the final IDP.

The figure below indicates the water infrastructure in Kannaland.
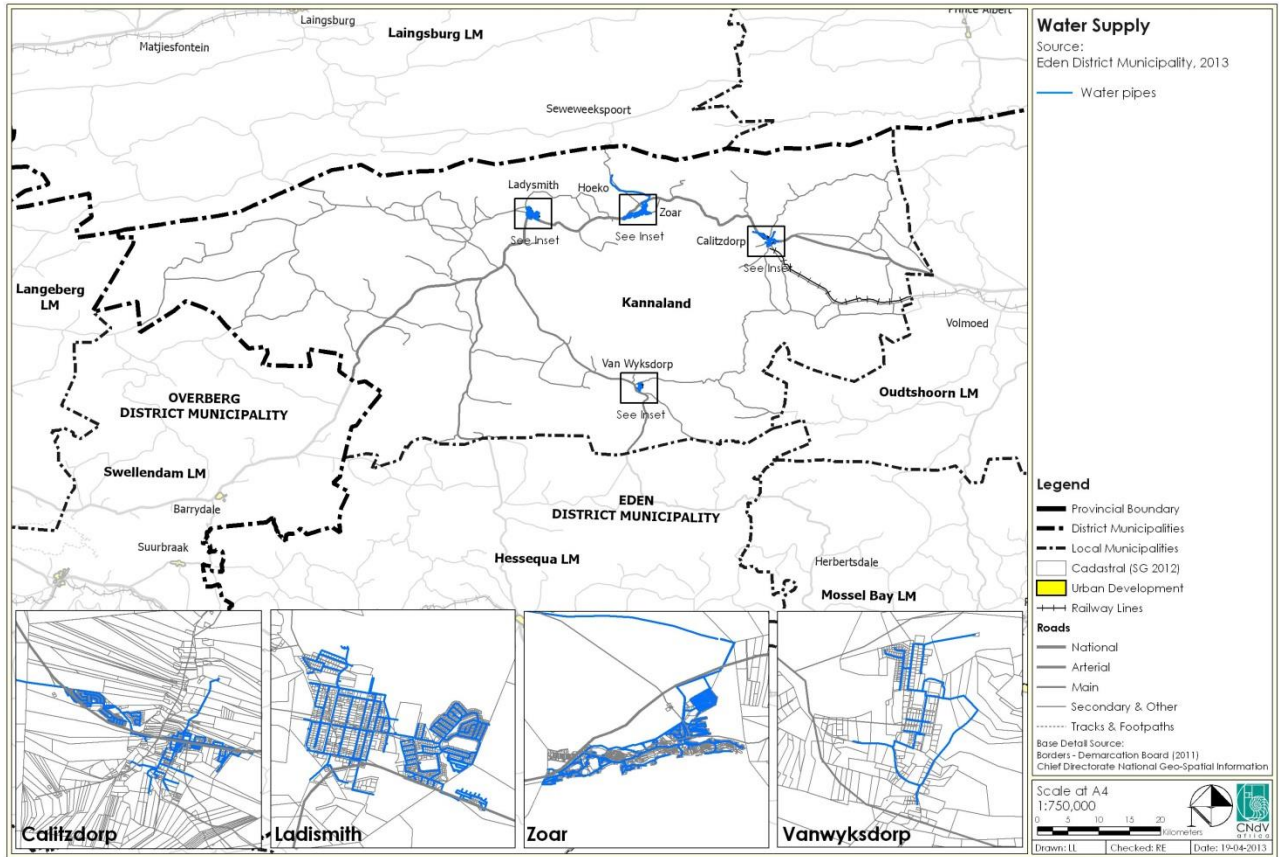
Figure 19: Water Infrastructure – as indicated in SDF figure 3.4.8.1

Access to Water 2012/13		
Proportion of households with access to water points*	**Proportion of households with access to piped water**	**Proportion of households receiving 6 kl free#**
2010/2011 4596	4548	1044
2011/2012 4773	4725	1300
2012/2013 5632	5548	1390

Table 37: Access to water – refer to table T3.1.5 in Annual Report

Ladismith:

During the summer months, Ladismith experiences major water shortages due to the lack of sufficient storage capacity. At the end of 2012 the council adopted a water management plan which saw water restrictions being implemented and boreholes being drilled.

The municipality engaged with the Department of Water Affairs which assisted with funding to develop a Water feasibility study for Ladismith. One of the main recommendations of the study was that a new dam should be constructed for Ladismith. The Department of Water Affairs agreed with the recommendation and funding will be made available for the construction of a new dam.

At present potable water for Ladismith town is extracted from the Swartberg River. The raw water is supplied to raw water storage dams via the abstraction point and channel. The raw water is then pumped to the water works and stored in two reservoirs. Potable water enters the network system via the reservoirs by means of gravitation.

In 2012/13 financial year the municipality received funding for the Department of Water Affairs to install bulk water meters in Ladismith which resulted in addressing water losses. Bulk water meters were also installed in Zoar funded by the Municipal Infrastructure Grant. Funding was also received to install 3 boreholes in the 2012/13 financial year and 5 in the 2013/14 financial year. These boreholes were installed to address water shortage in Ladismith especially during the summer month period. Funding from the Department of Water Affairs was also received for the equipping of boreholes in the 2013/14 financial year.

2014/15 additional achievements will be included in the final IDP.

Van Wyksdorp

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

2014/15 additional achievements will be included in the final IDP.

Calitzdorp

Bulk raw water to Calitzdorp is supplied via the Calitzdorp Nels Dam and gravity bulk pipeline to the water purification plant and reservoirs. All water is entered into the network system via the reservoirs and is distributed to consumers. Currently the Nels Dam is owned and managed by the Calitzdorp Irrigation Water Board. The municipality only receives 25% of the raw water from the dam.

In the 2012/13 financial year the upgrading of the main supply line from the waterworks to the pump station in Calitzdorp Town was completed as well as the construction of a new reservoir in Bergsig. The upgrading of the pump station was also completed during the 2012/13 financial year.

An investigation was conducted to establish a process to provide a direct water pipeline to the Bergsig area which will address housing developments. Funding still needs to be sourced to implement the pipeline to the relevant new housing developments in Bergsig.

2014/15 additional achievements will be included in the final IDP.

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 affairs, but is managed by the municipality. A bulk raw water pipeline takes the water to the Zoar Water Treatment Works which is situated opposite the township of Zoar, next to the R62 district road. From there the water is distributed to various reservoirs. Through Municipal Infrastructure Grant funding the water reticulation network in the Zoar area will be addressed from the 2012/2013 financial year over a three year period. A total of **R12 million** will be spent on Zoar water infrastructure.In the 2012/13 financial year new bulk water meters and 200 new household meters were installed in Zoar. The second phase of this project commenced in the 2013/14 financial year and will be concluded in the 2015/16 financial year.

2014/15 additional achievements will be included in the final IDP.

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

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

Table 38: KFA 3 – Water and Sanitation Infrastructure – Public Participation process

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

Key Issues / Challenges	Legend	Action Plan
Water - Ageing underground pipes in Calitzdorp and Bergsig	😐	Source funding to upgrade the underground network.
Water - Water leakages repaired within 24 hours turnaround.	😐	Attend to water leakages within 24 hours where possible
Water - La Grange dam cannot be utilized to its full capacity due to structural safety risk of the dam wall.	☹	Construction of a new dam in Ladismith

Key Issues / Challenges	Legend	Action Plan
Waste Water – Backlog flush toilets in Berg Street Zoar	☹	Source funding from ACIP to address flush toilet backlogs in Zoar
Waste Water – Backlog flush toilets in Van Wyksdorp	😐	In the process of rolling out the project to implement flush toilets in Van Wyksdorp

Table 39: KFA 3 Issues and Challenges

The funded and unfunded planned and completed projects for Water and Sanitation Infrastructure are indicated in **ANNEXURE B – Funded and Unfunded Projects**

KFA 4 Solid Waste Infrastructure

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

The Provincial Department of Environmental Affairs has commenced with the drafting of an updated waste management plan. The plans are currently in process and they have given us the assurance that the final plan will be available to submit with this IDP and Budget to Council for approval in May 2014.

As part of the waste management plan process, relevant landfill sites will be licenced and closed. The process is currently underway and is managed by Council's consulting engineers with the support of Provincial Government.

2014/15 additional achievements will be included in the final IDP.
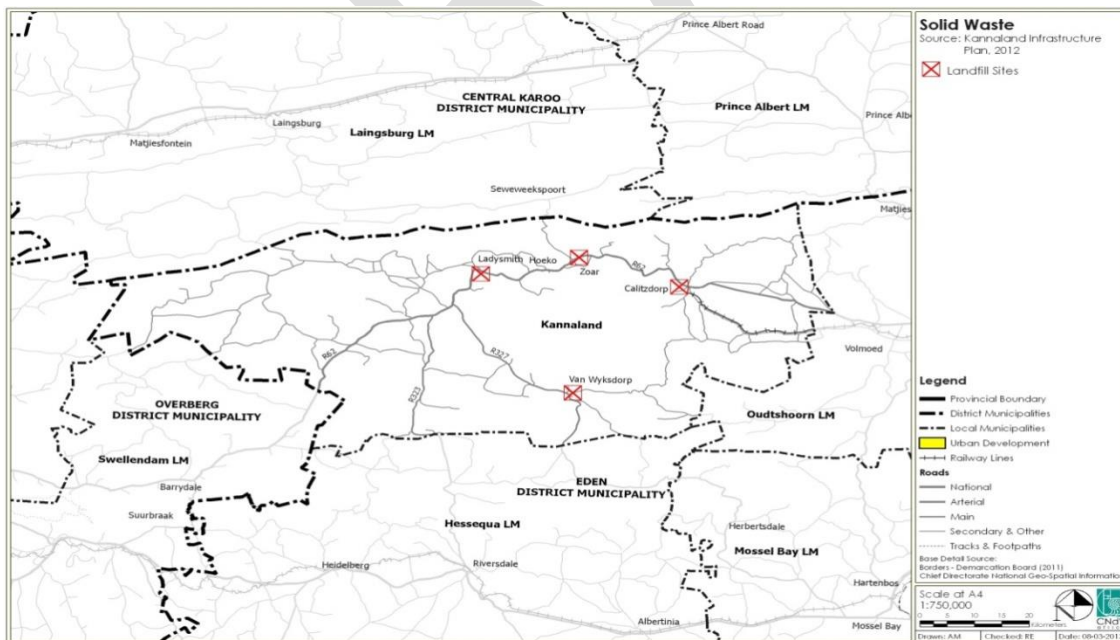
Figure 20: Landfill Sites – as indicated in SDF figure 3.4.7.1

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	Management of landfill site not adequate
Ward 2: Calitzdorp , Bergsig, Warmbad and Kruisrivier	Dumping site for building material and garden refuse and non-hazardous material
	Management of landfill site not adequate
Ward 3: Zoar	Management of landfill site not adequate
Ward 4: Ladismith Town, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	Management of landfill site not adequate
	Increase fines for illegal dumping

Table 40: KFA 4 Solid Waste Infrastructure– Public Participation process

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

Key Issues / Challenges	Legend	Action Plan
Landfill sites not up to standard	😐	The establishment of transfer sites will assist with upgrading the standards of the landfill sites
Landfill site maintenance not done regularly	☹	Plant and Equipment need to be purchased to ensure better landfill site maintenance e.g. compactor etc.

Table 41: KFA 4 Issues and Challenges

The funded and unfunded planned and completed projects for Solid Waste Infrastructure are indicated in **ANNEXURE B – Funded and Unfunded Projects**

KFA 5 Local Amenities and Public Places

Community Halls

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

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

- Calitzdorp – Bergsig – There is anurgent need for upgrading of the hall
- Calitzdorp Town Hall – This hall is not utilized at the moment due to an interdict against the utilization of the town hall.
- Zoar Maxis Hall – There is a need for proper management and maintenance
- Ladismith main Town Hall – There is an urgent need for upgrade and better utilization given the fact that it is a heritage site.

- Nissenville Town Hall - There is an urgent need for upgrade and better utilization given the fact that it is a heritage site and better management and maintenance are required.

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

Swimming Pools

The municipality operates two (2) swimming pools, one (1) in Calitzdorp and one (1) in Ladismith. The pools are not in anacceptable condition and there is an urgent need to submit a funding proposal to the Provincial Department of Arts and Culture, MIG or other funding sources for the upgrading of the pools.

As part of the operation and maintenance of the municipalities a serious need has been identified for the training and appointment for lifeguards particularly during summer periods. The overall management of these facilities will also be given attention over the next financial year.

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

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

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	Lack of transport to take children to school
	Community does not have access to the community hall in Hoeko
	Repairing of toilets in Hoeko
	Installation of flush toilets in Hoeko to address backlog
	Need for a clinic in Hoeko area
	Need for a police station in Hoeko
Ward 2: Calitzdorp , Bergsig, Warmbad and Kruisrivier	Play park needed in Bergsig
	Establishment of taxi rank
	Need for a clinic in Kruisrivier
	Identify an area for hawkers
Ward 3: Zoar	Hospital for Zoar or a day to day Health Care Centre

Ward	Issue
	Maxis hall must be better utilized
	Establish a swimming pool for kids in Zoar
	Establish a youth center in Zoar
Ward 4: Ladismith Town, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	Building of a swimming pool for Van Wyksdorp
	The community hall / town hall in Ladismith needs to be maintained
	Establishment of community halls in Voorbaat and Dankoord

Table 42: KFA 5 Local amenities and Public Places – Public participation process

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

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

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

Table 43: KFA 5 Issues and Challenges

The funded and unfunded planned and completed projects for Local Amenities and Public Places are indicated in *ANNEXURE B – Funded and Unfunded Projects*

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

KFA 6 Water and Sanitation

Waste Water Treatment (Sanitation) Services

The table below indicates the Sanitation Service Delivery levels of the Kannaland area.

2014/15 additionalinformation will be included in the final IDP.

Sanitation Service Delivery Levels			
		*Households	
Description	**2011/2012**	**2012/2013**	**2013/14**
	Outcome No.	**Actual No.**	**Actual No**
Sanitation/sewerage: **(above minimum level)**			
Flush toilet (connected to sewerage)	4,063	4,259	x
Flush toilet (with septic tank)	205	203	X
Chemical toilet	0	0	X
Pit toilet (ventilated)	0	90	X
Other toilet provisions (above min.service level)	0	0	X
Minimum Service Level and Above sub-total	4,268	4,552	X
Minimum Service Level and Above Percentage	100.0%	100.0%	X
Sanitation/sewerage: **(below minimum level)**			X
			X
Bucket toilet	–	–	X
Other toilet provisions (below min.service level)	–	–	X
No toilet provisions	–	–	X
Below Minimum Service Level sub-total	–	–	X
Below Minimum Service Level Percentage	0.0%	0.0%	X
Total households	**4,268**	**4,552**	**X**
Total number of households including informal settlements			*T 3.2.3*

Table 44: Sanitation Service Delivery Levels

The Green Drop Performance of the Kannaland Municipality includes various Waste Water Treatment Works (plants) (WWTW) and is summarised as follows in the DWA's 2012/13 financial year report.

Ladismith

According to the 2012/13 feasibility study, the WWTW is operating at around **164%** of its design capacity of 1.2 mega litres per day. The Green Drop Report for the 2012/13 financial year, reports a municipal Green Drop Score at <20% for the Kannaland Local Municipality. Since the 2011 Green Drop assessment, Kannaland Local Municipality has taken huge strides in improving wastewater management at all of its systems, although much improvement (particularly at Calitzdorp and Zoar) is still needed. Detailed investigation of capacities and conditions of WWTW's has been conducted during the 2012/2013 financial year. In the 2013/14 financial year the municipality commenced with the upgrading of the Ladismith WWTW over a period of 3 years.

2014/15 additional achievements will be included in the final IDP.

Table below illustrate the Green Drop Performance of the municipality for 2012/2013:

Performance Area	Risk Area	Performance Score
Financial Sustainability	Revenue Requirements: Water	B
	Revenue Requirements: Sanitation	B
	Water Tariff Structure	I
	Sanitation Tariff Structure	D
	Consumer Demand	E
	Billing System	E
	Policies	B
	Tariff Penalty	No
	Bulk WSP Penalty	Yes
	Per Scheme Accounting B onus	No
	IWA Tariff Bonus	No
Overall Financial Sustainability Score (2012).		*D*
Contract Management	Performance agreements	E
	Internal staff work plans	E
	WSP business plan	E
	Internal Performance monitoring	E
	Contractual basics	E
	Contractual management	E
Overall Contract Management Score (2012)		*E*
Enterprise Risk Management	Policy, strategy, structures	A
	Risk management plans	B
	Implementation and monitoring	0
	Risk Bonus	No
Overall Enterprise Risk Management Score (2012)		B
RPMS Score (2012)		D

Table 45: Green Drop Performance – Source: Green Drop Statistics

Performance key
<20%
20-39%
40-59%

| 60-79% | |
| 80% | |

The WWTW servicesLadismith in the following manner:

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

The existing treatment works is a conventional biological works that comprises of a primary settling tank, biological filter, humus tank, anaerobic digester, sludge drying beds and four maturation ponds. In Ladismith a small part of the town is serviced by a pump station with the rest feeding to the works via gravitation. A preliminary estimate of the component capacities and overall capacity of the works has been estimated as 1.2Ml/d.

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

Calitzdorp

A significant portion of the older sections of the town is serviced by means of conservancy and septic tanks that are regularly emptied by vacuum tankers. The western side of Calitzdorp has a waterborne wastewater reticulation system, with gravity mains and associated pump stations that deliver the wastewater to the WWTW. The low cost housing in this town is serviced with waterborne sanitation and is pumped to the WWTW. The Calitzdorp WWTW is a simple pond system, and has a capacity of 0.32 Ml/d. Currently no flow measurement devices are installed at Calitzdorp WWTW's and estimates of present and future flow are based on population and water usage estimates. In the 2013/14 financial year the municipality commenced with the upgrading of the sewer pump station in Calitzdorp / Bergsig.

2014/15 achievements will be included in the final IDP.

Van Wyksdorp

Van Wyksdorp currently makes use of septic tanks however 90 households make use of a pit latrine system. The municipality received a grant from Department of Human Settlements which amounts to R5 million to eradicate the pit latrine system of these 90 households. As a result a new package sewer plant has been erected to have full water borne system for the 90 households. This project will be completed in the 2013/14 financial year.

2014/15 achievements will be included in the final IDP.

Zoar

The existing works is a class E facility, which makes use of oxidation ponds. The WWTW has a tank that is used to settle some to the solids in the effluent, perform an anaerobic digestion function and act as a balancing tank for peak flows. No chemical disinfection currently takes place. A preliminary estimate of the component capacities and overall capacity of the works has been estimated as 0.25Ml/d, which also will be confirmed during the Technical Feasibility Stage. In the 2013/14 financial year the municipality commenced with the upgrading of the Zoar sewer pump stations. In the 2014/15 financial year, the municipality plans to source funding for the eradication of the bucket system in Bergstreet, Zoar (10 households).

2014/15 achievements will be included in the final IDP.

Capacity Development

The municipality negotiated with the Overberg Water Board to develop the capacity of the municipality in terms of training of process controllers to adhere to the requirements of DWA for green drop status.

2014/15 achievements will be included in the final IDP.

Water Services

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

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

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

Calitzdorp Water Treatment Works is supplied form Nels Dam belonging to the Irrigation Board.

Ladismith Water Treatment Works is supplied form Swatberg River and one borehole. (8 boreholes still need to be equipped before it can be utilised)

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

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

Performance Area	Calitzdorp	Ladismith	Van Wyksdorp	Zoar
Water Safety Planning (35%)	58	54	56	44
Treatment Process Management (10%)	25	25	0	0
DWQ Compliance (30%)	5	10	5	0

Performance Area	Calitzdorp	Ladismith	Van Wyksdorp	Zoar
Management, Accountability (10%)	0	0	0	5
Asset Management (15%)	49	46	40	40
Bonus Scores	0.00	0.00	0.00	0.00
Penalties	-1.50	-1.50	-1.50	-1.50
Blue Drop Score (2012)	29.85%	29.50%	25.35%	21.15%
2011 Blue Drop Score	60.33%	70.28%	31.53%	35.75%
2010 Blue Drop score	13.65%	32.38%	09.73%	21.88%
System Design Capacity (Ml/d)	1.2Mi/d	2.5	No Information	No Information
Operational Capacity (% i.t.o Design)	No Information	100.00	No Information	No Information
Population Served	9 000	10 000	1 000	7000
Average daily consumption(l/p/d)	No Information	25.00	No Information	No Information
Microbiological Compliance (%)	99.9%	99.9%	66.7%	99.9%
Chemical Compliance (%)	No Information	99.9%	No Information	No Information

Table 46: Blue Drop Status – Source: 2012 Blue drop Report

The table below indicates the water service delivery level for the Kannaland area

2014/15 information will be included in the final IDP.

Water Service Delivery Levels			
	Households		
Description	2011/2012	2012/13	2013/14
	Actual	Actual	Actual
	No.	No.	No
Water: (above min level)			
Piped water inside dwelling	5,732	5,812	X
Piped water inside yard (but not in dwelling)	0	0	X
Using public tap (within 200m from dwelling)	0	0	X
Other water supply (within 200m)			
Minimum Service Level and Above sub-total	5,732	5,812	X
Minimum Service Level and Above Percentage	100%	100%	X
Water: (below min level)			
Using public tap (more than 200m from dwelling)			
Other water supply (more than 200m from dwelling	–	–	
No water supply			
Below Minimum Service Level sub-total	–	–	
Below Minimum Service Level Percentage	0%	0%	X
Total number of households*	**5,732**	**5,812**	**X**
* - To include informal settlements			*T 3.1.3*

Table 47: Water Service delivery levels

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

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

Table 48: KFA6 Water and Sanitation – Public participation process

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

Key Issues / Challenges	Legend	Action Plan
Blue drop and Green drop monitoring backlog exist.	☹	A tender process will ensure that a service provider will be appointed to address backlogs.
Compliance with Blue drop and Green drop status are not to standards	☹	Training by Overberg Water Board will be given to Kannaland staff to ensure compliance with Blue and Green drop standards.

Table 49: KFA6 Issues and Challenges

The funded and unfunded planned and completed projects for Water and Sanitation Services are indicated in *ANNEXURE B – Funded and Unfunded Projects*

KFA 7 Electricity – Adequte and rialiable

The Kannaland Municipality is responsible for the provision of electricity for Ladismith and Calitzdorp, whilst Zoar and Van Wyksdorp are supplied by ESKOM. The electricity usage for Calitzdorp is 1.7MVA and the availability of electricity is 1.2 MVA. Funding was received from the Department of Energy to build a new electricity sub-station in Calitzdorp which will increase the available supply by 10MVA.

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

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

2014/15 achievements will be included in the final IDP.

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

Ward	Issue
Ward 1: Ladismith: Nissanville and Hoeko	Street lights in Hoeko needed
	Electrical Services to the residents in Hoeko needed
	Streetlights on the R62, Ladismith needed

Ward	Issue
	Streetlights on the Baan, Ladismith needed
	Lightning in Sakkies Baai (Pedestrian) needed
	Operation and Maintenance must be attend to throughout ward one
Ward 2: Calitzdorp, Bergsig, Warmbad and Kruisrivier	High mass lights must be installed to light the dark spots in Bergsig
	Installation of electricity for the new houses in Bergsig
	Street lights must be installed to lightthe dark spots in Bergsig
	Farmhouse electrification in Calitzdorp needed.
Ward 3: Zoar	High mass lights must be installed in Protea Park, Karoo lande and at the entrances of Zoar
	Lighting on the sports field needed
Ward 4: Ladismith Town, van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	Street lights for areas that don't have street lights (Van Wyksdorp)
	Street lights must be installed in Hospital Street, Ladismith
	Lighting at the alley at the taxi rank needed
	Farm housing electrification needed

Table 50: KFA 7 Electricity– Public Participation process

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

Key Issues / Challenges	Legend	Action Plan
Over usage results in penalties that need to be paid by Kannaland Municipality to ESKOM	😐	Building of a new substation in Calitzdorp that provides at least 10MVA
Not enough street lights in Bergsig to address dark spots	😐	By building a new substation in Calitzdorp that provides at least 10MVA there will be sufficient electricity to provide and install more street lights
Electricity Losses - The electricity losses can be improved	😐	Development and implementation of an electrical maintenance plan.

Table 51: KFA 7 Issues and Challenges

The funded and unfunded planned and completed projects for Electricity Services are indicated in
ANNEXURE B – Funded and Unfunded Projects

KFA 8 Cleansing and Waste Management

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

The plan covers the following goals:

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

Waste Management

During 2006 the Kannaland Municipality participated in a district-wide study which resulted in an Integrated Waste Management Plan for the Kannaland area. The study established the following waste generation rates for the municipal area:

Town	Estimated population	Total estimated waste generation t/day, Business. Domestic	Total estimated waste generation/p/p/d Kg/p/day
Ladismith	9451	11.3	1.2
Calitzdorp	8157	6.1	0.75
Zoar	7768	5.8	0.75
Van Wyksdorp	647	0.5	0.75

Table 52: Waste Generation Rates – Source: Integrated Waste Management Strategy

Service Rendered

All erven are serviced at least once a week.

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

Table 53: Service Rendered – Source: Integrated Waste Management Strategy

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	Illegal dumping of refuse must be addressed
	Late distribution of refuse bags
Ward 2: Calitzdorp, Bergisg, Warmbad, and Kruisrivier	Illegal dumping
	Open erven cleansing needs to be done (revenue income)
	Late distribution of refuse bags
Ward 3: Zoar	Cleaning of the river in Zoar
	Illegal dumping
	Open erven cleansing needs to be done (revenue income)
	Late distribution of refuse bags
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	Cleansing of the Plesierkoppie - Illegal dumping
	Open erven cleansing needs to be done (revenue income)
	Late distribution of refuse bags

Table 54: KFA 8 Cleansing and Waste Management – Public participation process

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

Key Issues / Challenges	Legend	Action Plan
Illegal dumpingoccurs often	☹	Education and Law Enforcement –Operation Clean-up day
Outdated fleetfor waste management	☹	Purchasing of Plant for landfill sites and refuse truck for refuge removal (Ongoing due to budget constraints)
Human Resources availability is a risk due to the current staff that is appointed as temporary staff members.	☹	Budget must be allocated to waste management staff establishment for the appointment of permanent waste management staff.

Table 55: KFA8 Issues and Challenges

The funded and unfunded planned and completed projects for Waste Management Services are indicated in *ANNEXURE B – Funded and Unfunded Projects*

KFA 9 Building Regulations and Municipal Planning

Building Control

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

The Land Use Planning Ordinance, 1985 (0rdinance 15 of 1985), hereafter referred to as "LUPO", as a 1985 piece of legislation, predates the current Constitution of the RSA and was found to be unconstitutional in many respects. The Constitution confers "municipal planning" firmly as a municipal competency whilst in LUPO many of these powers vest with the Minister.

As a result of this theLand Use Management Act, 2013 (Act 16 of 2013), hereafter referred to as "SPLUMA", atnationallevel,the Western Cape Land Use Planning Act,"LUPA",andStandard by-laws for municipal land use planning, has been developedto control land use planning.

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

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

It is anticipated that SPLUMA will be implemented during the 2014/15 financial year.

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

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

The Budget for 2014/15 makes provision for the appointment of The Manager : Urban Planning and Building Control. With the appointment of a suitable qualified person the backlogs and control will be addressed.

The Financial Recovery Plan of the municipality identifies town planning as a critical revenue stream and this has also resulted that the fee structures for town planning will be reviewed and implemented in the 2014/15 financial year. The objective behind the review of fees will ensure that there is suitable qualified staff appointed within the Town Planning and Building Control section to ensure compliance with the relevant legislation.

2014/15 achievements will be included in the final IDP.

The reviewed fee structure will include the following:

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

Spatial Planning

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

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

2014/15 achievements will be included in the final IDP.

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

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

Table 56: KFA 9 Building Regulations and Municipal Planning – Public Participation process

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

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

Table 57: KFA 9 – Issues and Challenges

KFA 10 Parks and Open Spaces

Play parks

The municipality has a play park in Ladismith, (Nissanville David Street) which isin need of an upgrade. Given the size of the town there is a need for play parks especially in the new development areas, particularly human settlement areas and in Ladismith town. The need for play parks in Calitzdorp, Van Wyksdorp and rural areas such as Kruisrivier, Voorbaat, Gamka-Oos, Warmbad, Dankoord and Van Zylsdamme has been identified.

Ladismith Caravan Park

The municipality owns the Ladismith Caravan Park which is currently not in use. Council has approved that the park is not required for the delivery of minimum services in terms of legislative requirements. A formal advertisement has been placed requesting developmental proposals from interested developers.

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

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

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

Table 58: Municipal Properties

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

Ward	Description
Ward 1: Ladismith: Nissenville and Hoeko	A play park for children must be established in Hoeko
	Upgrading of the caravan park and fencing of the park
Ward 2: Calitzdorp, Bergsig, Warmbad, and Kruisrivier	Play parks needed

Ward	Description
Ward 3: Zoar	Safe play parks for children need to be established
Ward 4: Ladismith, Van Wyksdorp, Dankoord , Algerynskraal, Buffelsvlei and Gamka-Oos	Better utilization of the aravan park
	Development proposals for the caravan park need to be obtained.

Table 59: KFA10 Parks and open Spaces – Public participation process

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

Key Issues / Challenges	Legend	Action Plan
Play parks in Ladismith, Zoar, Calitzdorp, Van Wyksdorp need to be established or rehabilitated	☹	o initiate a project for the establishment and rehabilitation of play parks. This was placed on the IDP Indaba agenda to be addressed. This need will be continuously taken up with management
The caravan park needs to be rehabilitated or development proposals obtained	☹	Caravan park utilization investigation needs to be concluded and private partnerships need to be further investigated.

Table 60: KFA10 Issues and Challenges

The funded and unfunded planned and completed projects for Parks and Open Spaces are indicated in *ANNEXURE B – Funded and Unfunded Projects*

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

KFA 11 Traffic

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

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

- motor vehicle registration services;
- learners licencing;
- renewals of drivers licence;
- vehicle testing services;
- issuing of traffic fines;
- visible law enforcement (road-blocks); and

- visible law enforcement (illegal water use, illegal dumping, control of hawkers etc.)
- Road markings/sings
- Managing E-natis system

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

The municipality has made preparations for the establishment of a K53 testing station in Ladismith which will contribute to revenue and service delivery because residents wanting to attain the K53 licences will no longer have to travel outside the municipality boundaries to attain their drivers' licences. The municipality has managed to secure a donation of bricks from ASLA for the construction of the K53 testing station.

The municipality has also identified the need to open a Grade B testing station in Calitzdorp.

The municipality established the drivers licence testing centre in Ladismith during the 2013/14 financial year

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

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

Table 61: KFA11 Traffic – Public Participation Process

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

Key Issues / Challenges	Legend	Action Plan
Human Resources not sufficient to perform relevant duties.	😐	Fill vacant positions
Skills transfer needs improvement	😐	External Training needs to be conducted for traffic services staff
Road and traffic signs need to be upgraded and maintained	☹️	Fill vacant position for this function and secure budget for the upgrading and maintenance of road and traffic signs
The need for speed humps needs to be addressed	😐	Secure budget to establish speed humps in needed areas
By-laws are outdated	☹️	Review and update by-laws
Condition of the road to testing stationis very poor and needs to be addressed	☹️	Form partnership with relevant businesses for donation to fix the road.
Office spaceis inadequate	☹️	Develop an office space strategy and source budget to implement the strategy
Inadequate equipment to perform duties	😐	Source budget for the purchasing of equipment
The testing station facility needs upgrading	😐	Pave the outside area at the testing station to avoid issues during rainy season.

Table 62: KFA11 Issues and Challenges

The funded and unfunded planned and completed projects for Traffic services are indicated in ***ANNEXURE B – Funded and Unfunded Projects***

KFA 12 Environmental Management

Air quality

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

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

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

the Eden district, low traffic flows, air quality monitoring has not been deemed necessary for the Kannaland municipal area.

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

SourceEmissions	PM	SO_2	NOx	CO	CO_2
Parmalat boiler	114.3	98.8	19.1	8.7	9922.6
Ladismith Cheese	98.0	84.6	16.3	7.4	8505.1
TOTAL, tons per annum	**212.3**	**183.4**	**35.4**	**16.1**	**18427.7**

Table 63: Sources of air pollution

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

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

Table 64: Energy use for heating, cooking and lighting

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

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

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

Table 65: KFA12Environmental Management – Public Participation Process

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

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

Table 66: KFA12 Issues and Challenges

KFA 13 Disaster Management & Fire fighting Services

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

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

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

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

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

Kannaland Municipal Disaster Management Advisory Forum was established on 22 February 2012 and the compilation of the forum will be reviewed.

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

A review and update of the disaster risk assessment of the Eden District Municipality (EDM) was completed in March 2013 by Disaster Risk Management (Pty) Ltd (DMS).

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

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

Table 67: Disaster Risk Assessment for Eden District as per SDF

The municipality has a Disaster Management Plan (***ANNEXURE E***) and the establishment of a Disaster Management Centre has also been identified in terms of the municipality's Disaster Management planning however the municipality does not have a functional disaster management ICT, GIS and early warning system.

Disaster management funding from Cooperative Governance and Traditional Affairs department has also been secured to address the flood damagedroad.

Additional initiatives have been identified for the 15/16 financial year and they are as follows:

- Xx (in process of being finalised)
- Xx (in process of being finalised)
- Xx (in process of being finalised)

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

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

Table 68: KFA 13 Disaster Risk Management – Public Participation process

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

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

Table 69: KFA13 Issues and Challenges

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

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

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

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

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

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

Kannaland Municipality is in the process of drafting a Human Settlement Plan which will manage the overall housing projects in the municipal areas.

The Human Settlement Plan will entail the following technical work:-

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

The municipality has developed a draft housing selection policy which is planned to be finalized in 2013/14 financial year. This policy will regulate the housing waiting list and the allocation of housing. This policy will also enable the council to determine the demand for housing in both rural and urban areas.

A policy to "Improve title transfer in new Greenfields subsidy housing project" has been developed and will be submitted to Council for adoption in the 2013/14 financial year. The central objective of this policy is to achieve timeous transfer of title to housing beneficiaries in new housing projects.

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

Housing Backlog and provision in housing pipeline

Town	Waiting List	GAP Housing R 3501-R 15 000	Provided in pipeline
Ladismith	1282	83	1606
Calitzdorp	1024	102	651
Zoar	520	32	145
Van Wyksdorp	200	5	100
Total	**3026**	**222**	**2503**

Table 70: Housing Pipeline and Pre-feasibility Report – De Kock Associates – including municipal database information as at 31 March 2014.

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

Location	Units (Houses)	Spatial location	Funding source
Calitzdorp: Bergsig	692	-33.518499,21.667786	DoHS MIG
Ladismith-Parmalat	530	-33.489299,21.274424	DoHS MIG
Ladismith Schoongezicht	195	-33.492824,21.258094	Department of DoHS MIG
Van Wyksdorp		-33.741257,21.462672 -33.744361,21.462243 -33.74636,21.459775 -33.748483,21.456878 -33.747573,21.463187	DoHS MIG
Zoar	250		DoHS MIG

Table 71: Source: ASLA – Annexure E: Housing Projects – 15 April 2013

The following housing projects were addressed or are planned for the 2012/13 to 2016/17 IDP period:

No	Ward No	Project name	Programme	Housing Opportunities	Current or Planned	Duration		Budget Available or Estimated cost of project	Funding Source
Project list A = Prioritized Housing Pipeline projects provided to the Department of Human Settlements						Estimated Start Date	Estimated End Date (Fin Year)		
1.	4	Ladismith Showgrounds(350 services & 350 units)	IRDP	350	Planned	2018/19	N/A	N/A	DORA
2.	4	Ladismith Schoongezicht (170 services & 170 units)	GAP	170	Planned	2018/19	N/A	N/A	DORA and Private funding
3.	1	Ladismith Pamalat (280 services & 280 units)	IRDP	280	Panned	2018/19	N/A	N/A	DORA
4.	4	Ladismith Gap(R62)	GAP	29	Planned	2018/19	N/A	N/A	DORA and Private funding
5.	4	Ladismith GAP	GAP	TBD	Planned	2018/19	N/A	N/A	DORA and Private funding
6.	4	Ladismith Middleton Street(78 services & 78 units	GAP	78	Planned	2018/19.	N/A	N/A	DORA and Private funding
7.	2	Calitzdorp bergsig 671 services & 671 units.The remainder of the project move to 2018/19 due to bulk services	IRDP	671	Current project	Nov.2011	2013/14	R 15 090 579	DORA
8.	3	Zoar Protea Park Infill(44 services & 44 units	IRDP	44	Planned	2015/16	2015/16	R 5,280.000	DORA
9.	3	Zoar Flood damage houses 32	RP	32	Planned	2015/16	2015/16	R 1,995.000	RP Funds
10.	3	Zoar Protea Park (100 units)	IRDP	100	Planned	2020/21	N/A	N/A	DORA
11.	4	Van Wyksdorp,Remainder Erf 110(100 services & 100 units)	IRDP	100	Planned	2020/21	N/A	N/A	DORA

Project list B = All Identified housing projects in the Kannaland Housing Pipeline								
PROJECT NAME YEAR 2012/2013								
	Ward No	Planned projects for 2012-2017	Housing programme	Housing opportunities	Current or planned	Estimated date start	Estimated end / proposed duration of project date/year	Budget available or estimated costs	Funding source
1.	3	Zoar Protea Park 45	PLS	45	Current	N/A	N/A	R 3 735 000	DORA
2.	4	Ladismith GAP 29	FLISP/GAP	29	Current	N/A	N/A	R 7250 000	DORA and Private funding
3.	3	Zoar Rectification project 600	FLISP	600	Planned	N/A	N/A	R 12 800 000	FLISP/GAP
4.	2	Calitzdorp Project 251	PLS	251	Current	2018/19	N/A	R 15 761000	DORA
		Sub Total cost 2012/2013						R 39 546 545	
		PROJECT NAME YEAR 2013/2014							
1.	2	Calitzdorp Project	PLS/FLISP	250 serviced sites & 250 Tops	Current	N/A	N/A	R 26 250 000	DORA/FLISP
2.	1	Ladismith Commage North	PLS/FLISP Phase1	250 Serviced sites	Current	N/A	N/A	R 20 750 000	DORA/FLISP
3.	1	Ladismith Commage North	PLS/FLISP Phase 2	250 Tops	Curretn	N/A	N/A	R 20 750 000	DORA/FLISP
		Sub Total cost 2013/2014						R 67 750 000	
PROJECT NAME & YEAR 2014/2015								
1	2	Calitzdorp Project	PLS/FLISP	179 serviced sites & 179 Tops	Planned	N/A	N/A	R 18 795 000	FLISP/DORA
2	1	Ladismith Commage north	FLISP/PLS Phase 3	280 serviced sites	Planned	N/A	N/A	R 7 000 000	DORA/FLISP
3	1	Ladismith Commage North	FLISF/PLS Phase 4	280 Tops	Planned	N/A	N/A	R 23 240 000	DORA/FLISP
4	2	Calitzdorp Old Hospital site	Social	150 Tops	Planned	N/A	N/A	R 34 500 000	SOCIAL
5	4	Ladismith Showgrounds	FLISP/GAP	350 Serviced sites	Planned	N/A	N/A	R 8 750 000	DORA/FLISP
6	4	Van Wyksdorp	PLS	100 Serviced sites & 100 Tops	Planned	N/A	N/A	R 10 500 000	DORA
7	3	Zoar Protea Park Infill	PLS/FLISP	120	Planned	N/A	N/A	R 3 000 000	Rectification

			Phase 1	Serviced sites & 120 Tops					fund
		Sub Total 2014/2015						R 79 990 000	
PROJECT NAME & YEAR 2015/2016									
1	4	Ladismith Middle street Site	FLISP	78 Serviced sites & 78 Tops	Planned	N/A	N/A	R 8 190 000	FLISP
2	4	Ladismith Showgrounds	FLISP/GAP Phase 3	350 serviced Sites	Planned	N/A	N/A	R 8 750 000	FLISP/GAP
3	4	Ladismith Showgrounds	FLISP/GAP Phase 2	350 Tops	Planned	N/A	N/A	R 29 050 000	FLISP/GAP
4	4	Ladismith Schoongezicht	FLISP/GAP Phase 1	170 Serviced Sites	Planned	N/A	N/A	R 4 250 00	FLISP/GAP
5	4	Ladismith Schoongezicht	FLISP/GAP Phase 2	170 Tops	Planned	N/A	N/A	R 14 110 000	FLISP/GAP
6	3	Zoar Protea Park Infill	PLS/FLISP Phase 1	120 Tops	Planned	N/A	N/A	R 9 960 000	FLISP/DORA
		Sub Total 2016/2017						R 74 310 000	
PROJECT NAME & YEAR 2016/2017									
1	4	Ladismith Showgrounds	FLISP/GAP Phase 4	350 Tops	Planned	N/A	N/A	R 29 050 000	FLISP
2	4	Ladismith Caravan Park	Social	100 Serviced Sites 7 100 Tops	Planned	N/A	N/A	R 23 000 000	Social
		Sub Total 2016/2017						R 52 050 00	
		TOTAL COST						R 313 646 545	

Table 72: Housing Projects

Development area – Conceptual proposal – Ladismith
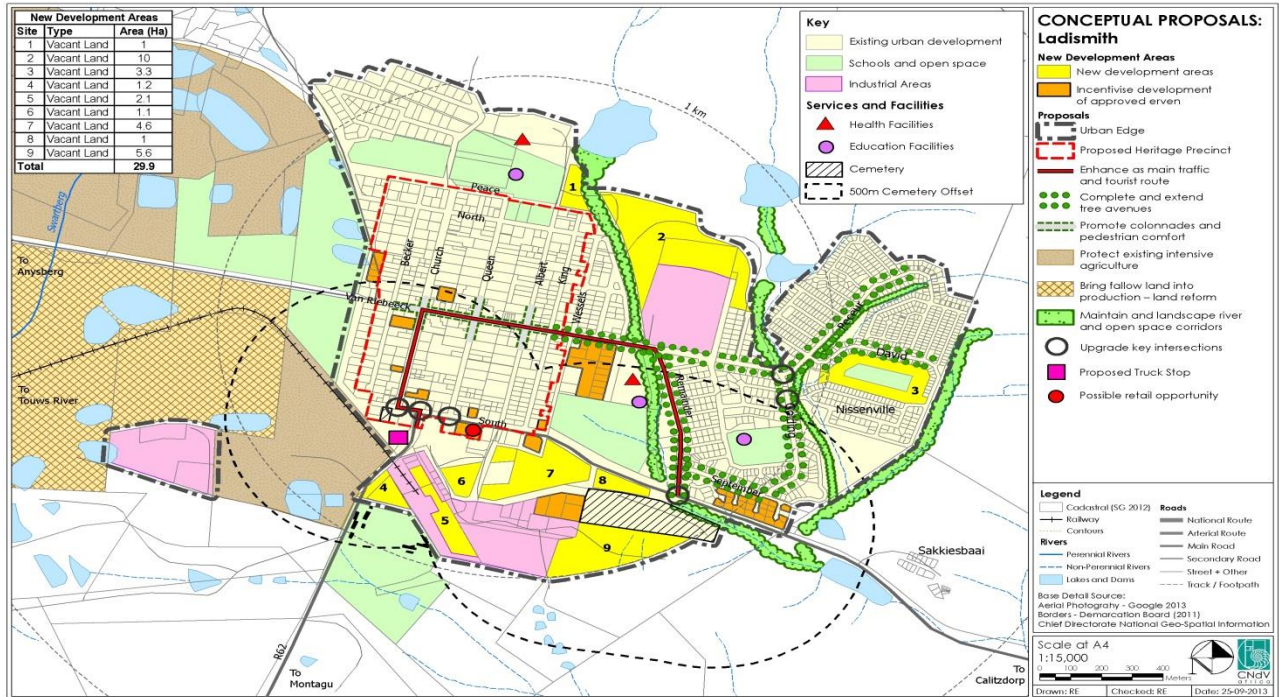
Figure 21: Conceptual Proposal– refer to figure 3.4.7.1 in SDF

Development area – Conceptual proposal – Calitzdorp
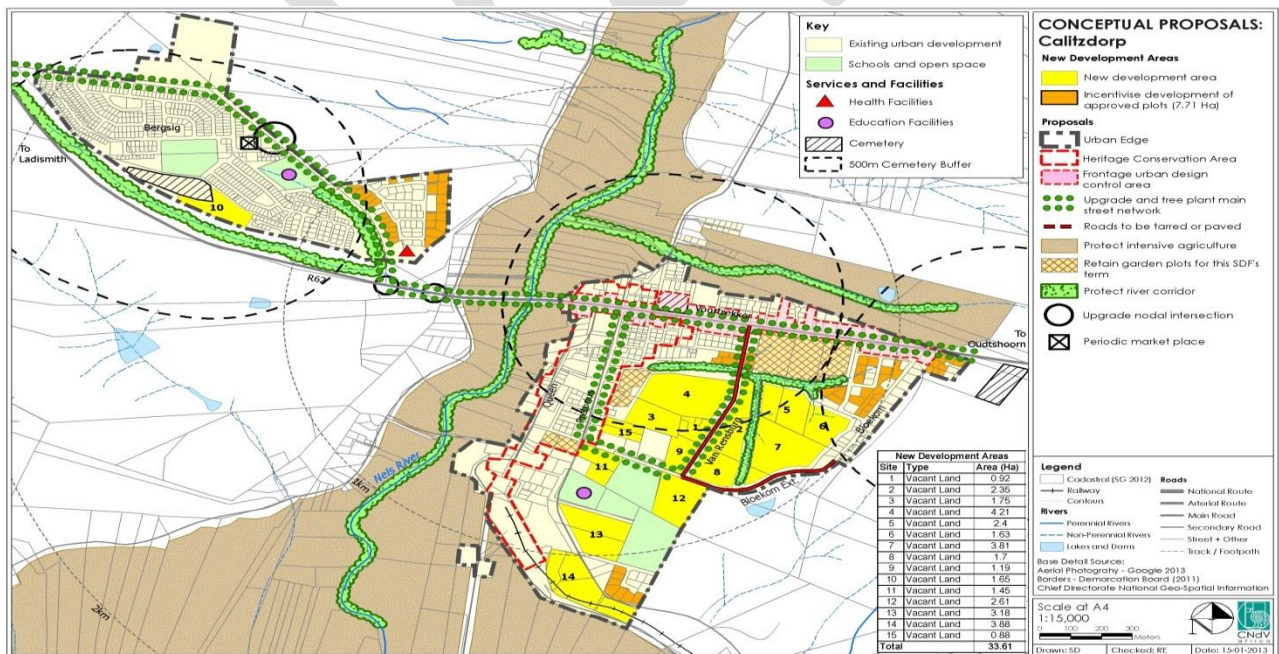
Figure 22: Conceptual Proposal - Calidsdorp – refer to figure 5.10.2.1 in SDF

Development area – Conceptual proposal – Zoar
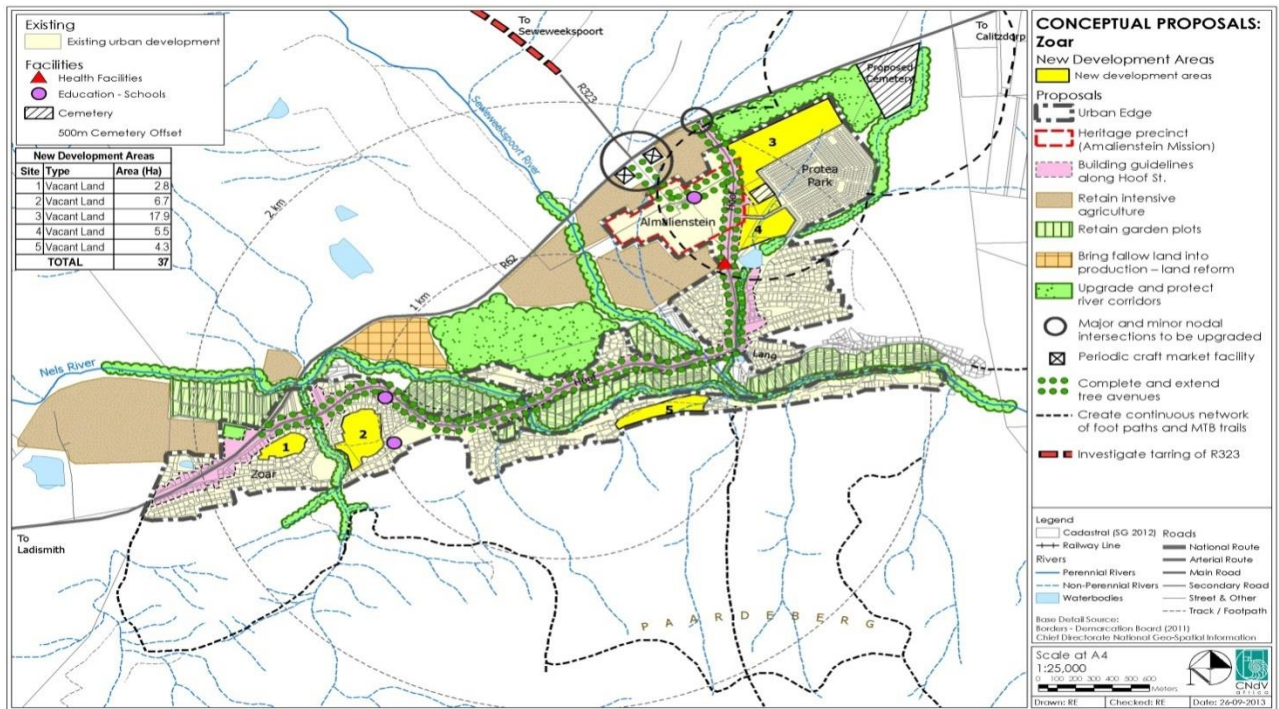
Figure 23: Conceptual Proposal - Zoar – refer to figure 5.12.2.1 in SDF

Development area – Conceptual proposal – Van Wyksdorp
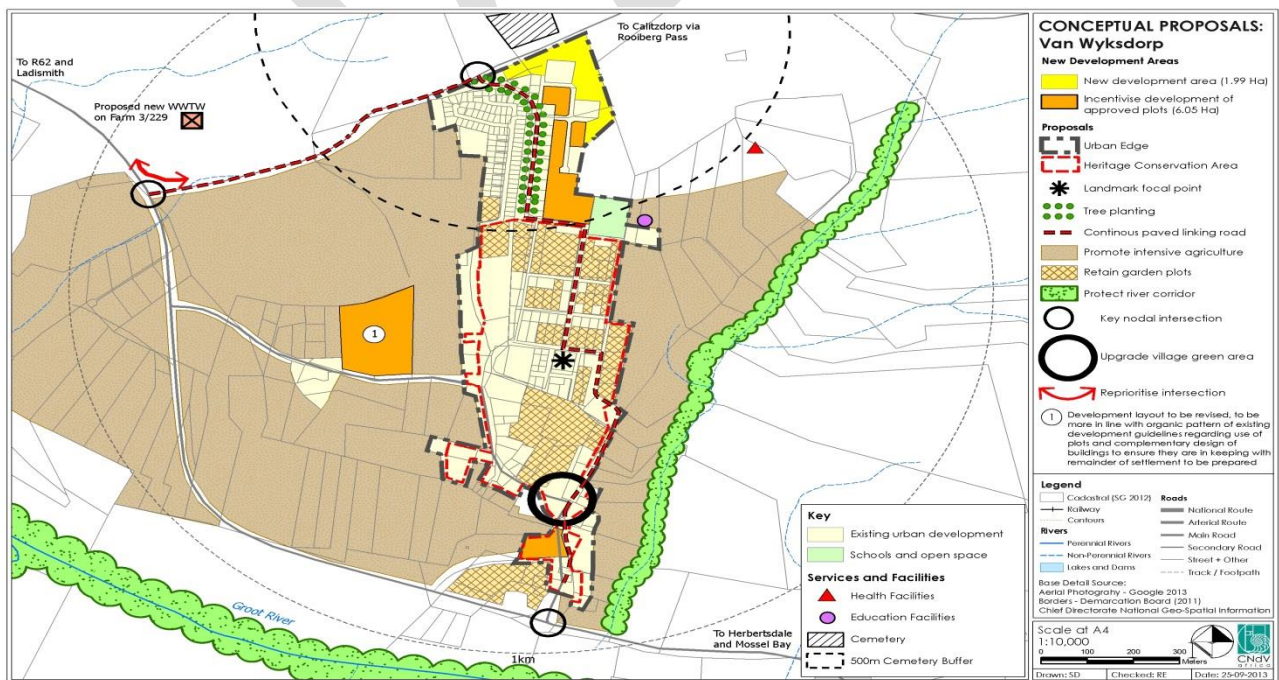
Figure 24: Conceptual Proposal –Van Wyksdorp – refer to figure 5.11.2.1 in SDF

Some of the projects are indicated below.

A) Proposed Calitzdorp Bergsig Housing Project
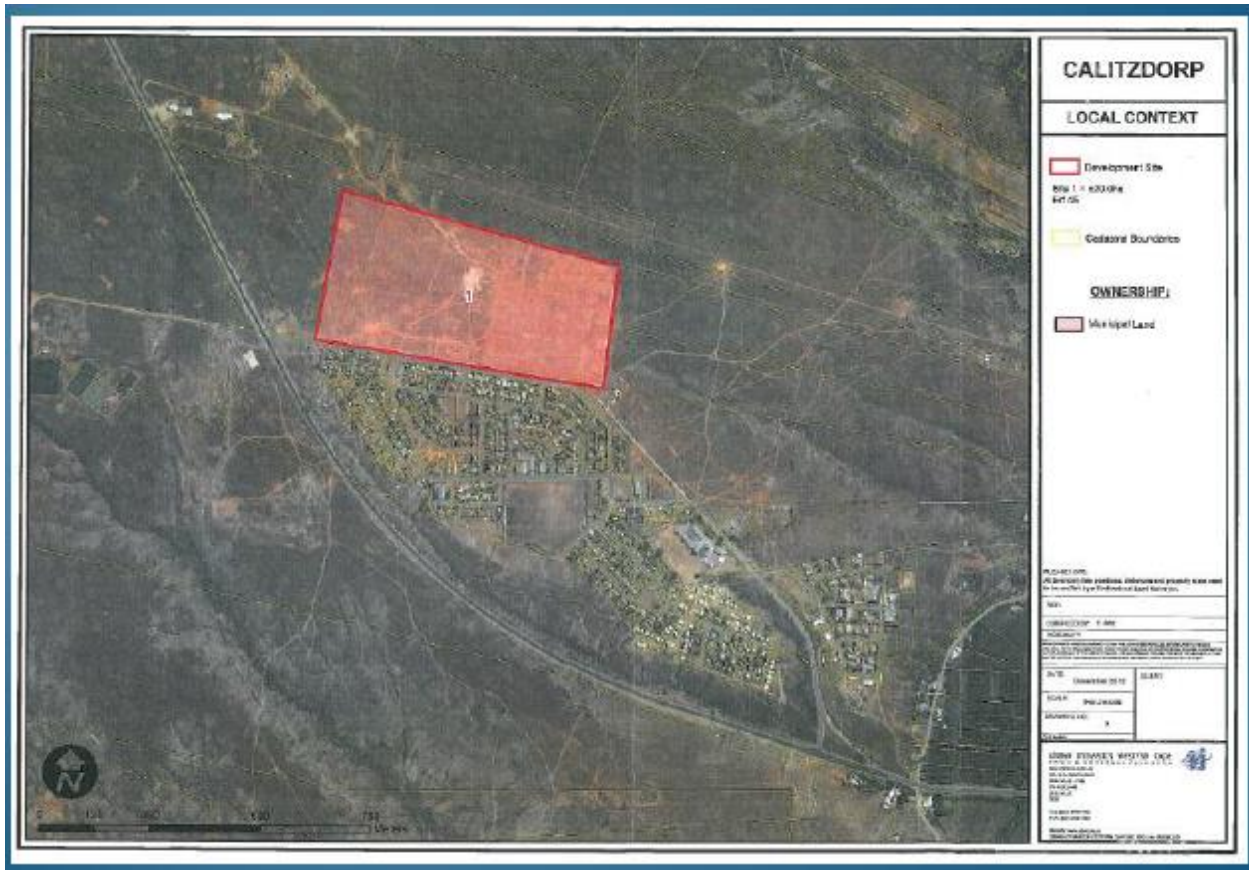
Figure 25: Calitzdorp Bergsigh Housing Project

The first phase of 250 houses has been completed during the 2012/2013 financial year. The second phase will result in a final 692 (inclusive of the 250) houses being completed. The second phase will be approved by the Department of Human Settlements upon confirmation that the availability of sufficient water has been addressed, however the second phase will commenced in 2015/16 and 250 sites have been serviced in preparation of the building of houses.

B) Proposed Ladismith Housing Project: Parmalat
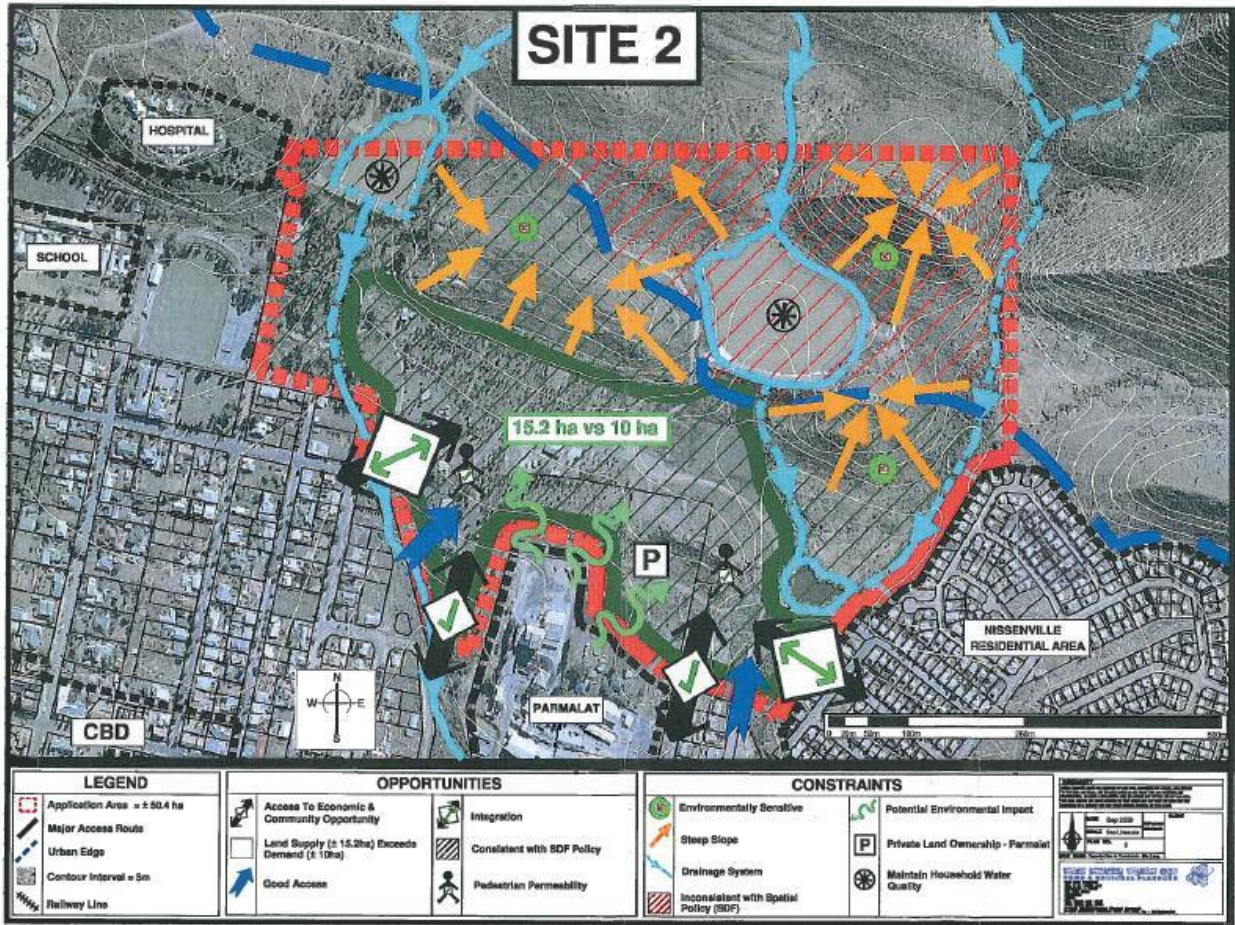
Figure 26: Ladismith Housing Project: Parmalat

The Ladismith, Parmalat project is currently in the planning phase (2015/16) and entails 530 housing opportunities. The bulk services need to be upgraded before implementation of the project can commence.

C) Proposed Ladismith Housing Project: Schoongezicht Project

Figure 27: Ladismith Housing Project: Schoongezicht Project

The Schoongezicht project is currently in the planning phase (2015/16) and entails 195 housing opportunities which are in the planning stage. The bulk services need to be upgraded before the project can commence.

D) Proposed housing Project: Van Wyksdorp
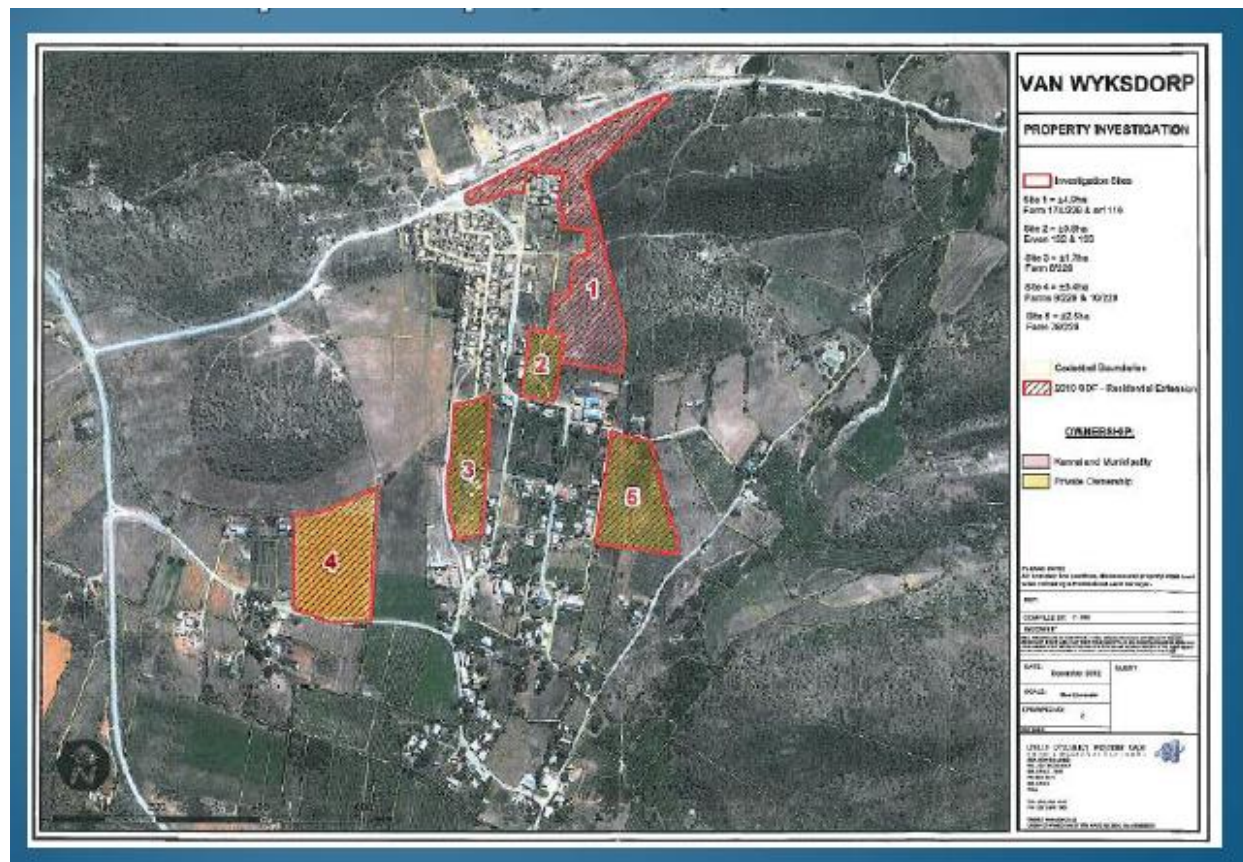
Figure 28: Housing Project: Van Wyksdorp

The Van Wyksdorp project is currently in the planning phase. The housing plan provides for 200 houses for the Van Wyksdorp area. The bulk services for the project stills need to be upgraded and the preferred site acquired from the Provincial Government. A temporary sewage processing plant has been rolled out in Van Wyksdorp during the 2013/14 financial year.

Housing - public participation process.

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	Need for more houses in Hoeko and Nissenville
Ward 2: Calitzdorp, Bergisg, Warmbad, and	Need for more houses in Calitzdorp

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

Table 73: KFA14 Sustainable Human Settlements (Housing) – Public Participation Process

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

Key Issues / Challenges	Legend	Action Plan
Housing Backlog in wards 1,2,3 and 4	☹	Backlogs need to be addressed and the municipality will liaise with Provincial Government for funding..
Human Settlement Plan is not in place	☹	A new request to Province must be formulated to ask again for financial assistance to develop the Human Settlement 5 to 10 years Plan. The department is currently liaising with the municipality in completing the HSP.
Housing standards in place, however new housing standards for projects related to the building of houses will be implemented in April 2014.	☺	Implement new housing standards from 1 April 2014
The Housing Support Pipeline Plan is in place.	☺	Implementation commenced in 2012/13 financial year and rest of the implementation is well underway.
Housing Projects - 250 Erven are currently being serviced in Calitzdorp. Water provision and availability is currently a challenge for new housing projects [New Housing Allocations - 100 houses for 2014/15]	😐	Development of houses will commence afterupgrading of the bulk water supply to Bergsig has been completed. This is planned to be addressed in 2014/15 financial year. A MIG application will be done to establish a dedicated water line from the pump stations to the reservoirs in Bergsig.
Zoar Protea Park Infill(44 services & 44 units	😐	This is planned and currently in process of commencing.
Zoar Flood damage houses 32	😐	This is planned and currently in process of commencing.

Table 74: KFA14 Issues and Challenges

KFA 15 Sports and Recreation, Arts, Crafts and Culture

Sports Fields

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

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

Table 75: Sport fields

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

In the 2014/2015 the municipality will assist with the establishment of Sport Councils in each town. Out of this a central Sport Council will be set up.

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	Churches to come together to support activities for young people
	Recreational facilities for young people must be established
	Sport facilities must be established in Hoeko
	Rehabilitation of sport facilities in Ladismith
Ward 2: Calitzdorp, Bergisg, Warmbad, and Kruisrivier	Sport facilities must be created for Bergsig
	The R62 must be made more tourism friendly
Ward 3: Zoar	Sport facilities must be created in Protea Park
	Additional sports field (soccer)
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	Building of a community hall for Van Wyksdorp

Table 76: KFA15 Sports and Recreation, Arts, Craft and Culture – Public Participation Process

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

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

Table 77: KFA15 Issues and Challenges

The funded and unfunded planned and completed projects for Sports and Recreation are indicated in
ANNEXURE B – Funded and Unfunded Projects

KFA 16 Libraries

Libraries

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

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

Table 78: Kannaland Library Services

Ladismith Public Library is currently operating at its full capacity. An electronic lending system SLIMS has been introduced successfully since September 2011. The circulation with reference to the number of registered users remains high. The library still struggles to render a service which fills the void created by weak school libraries. Staff in the Ladismith Library attendto the information needs of learners. The library is in need of additional space for individual learners and those working in groups.

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

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

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

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

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

The library function is funded in full by Provincial government.

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

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

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

Table 79: KFA 16 Libraries – Public Participation process

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

Key Issues / Challenges	Legend	Action Plan
Libraries are functional, however the building space in Van Wyksdorp is a challenge and space for the library needs to be identified.	😐	Identify a new space for Van Wyksdorp Library, maybe next to the current offices.

Key Issues / Challenges	Legend	Action Plan
Extension of library space and services in Ladismith need to be addressed	😐	Ladismith's Library needs to be extended.
Maintenance of Zoar library needs to be addressed	☹	General maintenance plan needs to be developed for Zoar and other libraries. The fencing at Zoar library needs to be upgraded. Grant funding to address the maintenance plan will be sourced.

Table 80: KFA16 Issues and Challenges

KFA 17 Cemeteries

Cemeteries

The municipality has identified the need to develop new cemeteries due to capacity and life expectancy of the current cemeteries. The area (land) for the new cemetery in Zoar has been identified and the re-zoning of the land has been approved. The Environmental Impact Assessment is in process.

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

The Bergsig and Calitzdorp town cemeteries have also reached their full capacity. The Bloekomlaan cemetery will be utilised as an alternative cemetery site for communities of Bergsig and Calitzdorp town respectively. This will be formally communicated through public participation processes to the community however a further life expectancy study will be conducted.

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

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

Cemetery	Status	Spatial Location	Planned Action
Ladismith	1 Cemetery: 90%	33.500049,21.271811	Will be fenced
	1 new	33.475659,21.472397	
Van Wyksdorp	1: 70%	33.740891,21.460848	Identify ground
Calitzdorp	Jewish: 80%	33.532624,21.702357	
	Bergsig: 90 %	-33.52502,21.672407	
	Voortrekker Street-	-33.52502,21.672407	Identify ground
	Bloekom Avenue 50%	33.533395,21.702096	
	Bloekom Avenue: 50%	-33.532624,21.702357	
Zoar			Funding from MIG. 2014/2015-Budget on MIG for R 3.585 million for 8.4 hectares graveyard. Awaiting finalising of technical planning.

Cemetery	Status	Spatial Location	Planned Action
	Sandkraal Road: 100% full	33.499707,21.443389	
	Braklaagte: 100%	33.492542,21.462039	
	Droë Vlei		
	Protea Park		

Table 81: Cemeteries

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

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

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

Table 82: KFA17 Cemeteries – Public Participation process

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

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

Table 83: KFA17 Issues and Challenges

The funded and unfunded planned and completed projects for Cemetery Services are indicated in
ANNEXURE B – Funded and Unfunded Projects

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

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

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

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

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

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

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

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

Table 84: KFA18Special Programmes (Gender, Elderly, Youth and Disabled – Public Participation Process

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

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

Table 85: KFA18 Issues and Challenges

The funded and unfunded planned and completed projects for Special Programmes (Gender, Elderly, Youth and disabled) are indicated in *ANNEXURE B – Funded and Unfunded Projects*

KFA 19 Growth (Economic)

The Kannaland economy contributed approximately 3,64% to the economy of the Eden District in 2009. In terms of absolute numbers, the economy of Kannaland generated R598,7 million of Gross Value Added (GVA), when compared to R16 432,3 million for the Eden District. The GVA contribution of the Kannaland economy to the Eden District decreased slightly from 3,74% in 2001 to 3,64% in 2009. Notwithstanding, the Kannaland economy grew by 5,49% per annum from 2001 to 2009 or by 53,33% over the period.

The table below indicates the contribution of each economic sector to the GVA of the Kannaland and the Eden District economy for 2001 and 2009

	1	2	3	4	5	6	7	8	9
Local 2001	42.10%	0.11%	11.25%	0.33%	1.23%	7.58%	5.66%	11.57%	20.18%
Local 2009	32.78%	0.11%	12.47%	0.49%	2.57%	8.31%	7.56%	18.77%	16.94%
District 2001	11.07%	0.29%	19.98%	1.89%	4.26%	16.69%	5.54%	22.44%	17.87%
District 2009	8.39%	0.16%	17.33%	2.16%	8.50%	16.71%	6.31%	25.63%	14.81%

Legend:
1. Agriculture, hunting, forestry and fishing
2. Mining and quarrying
3. Manufacturing
4. Electricity, gas and water supply
5. Construction
6. Wholesale and retail
7. Transport, storage and communication
8. Finance, insurance, real estate and business services
9. Community, social and personal services

Source: Adapted from Western Cape Provincial Treasury (2010)

Figure 29: Economic sector to the GVA of Kannaland and Eden district – refer to graph 3.3.10.1 of the SDF

The tables below indicate the information as supplied by the Western Cape Government – Provincial Treasury in the Municipal Economic Review and Outlook 2013 report.

Eden District economy: Municipal growth across sectors: 2000 – 2011

Sector	Kannaland	Hessequa	Mossel Bay	George	Oudtshoorn	Bitou	Knysna	Eden
Agriculture, forestry and fishing	0.8	-2.0	4.8	0.6	0.3	5.9	6.9	1.1
Mining and quarrying	-	-6.2	-15.2	6.6	4.9	-0.2	12.0	-4.1
Manufacturing	7.2	3.1	5.3	2.4	3.7	8.0	3.1	4.1
Electricity, gas and water	2.4	-2.4	8.5	-3.5	-0.4	2.3	6.7	0.6
Construction	14.8	3.1	13.9	9.8	9.2	10.8	9.8	10.3
Wholesale and retail trade, catering and accommodation	5.3	-1.3	9.3	3.2	2.2	11.7	7.2	5.5
Transport, storage and communication	5.9	2.2	3.8	7.5	5.9	2.3	3.0	5.5
Finance, insurance, real estate and business services	10.4	5.7	8.9	5.4	6.5	8.8	7.3	7.1
Community, social and personal services	5.0	2.7	8.4	4.1	3.5	5.1	5.1	5.0
General government	4.2	2.5	8.6	3.7	3.1	4.3	4.7	4.5
Total	**5.5**	**1.3**	**7.6**	**4.2**	**3.8**	**8.4**	**6.1**	**5.2**

Source: Quantec Research

Table 86: 2000 – 2001 Municipal growth across sectors in the Eden District economy – refer to Table 3.1 in the Municipal Economic Review and Outlook 2013 report by Provincial Treasury.

The table above shows the average real GDPR growth rates across the seven municipalitiesin the Eden District over the 2000 to 2011 period. While the George Municipality is thelargest in the region (accounting for 30 % of GDPR), the Mossel Bay, Knysnaand Bitou municipalities are rapidly catching up posting real growth rates of 7.6 percent, 6.1 per cent and 8.4 per cent per annum respectively (compared to 4.2 percent in George). The star performing municipal economy appears to be Mossel Bay; however, it is well supported by the steady expansion of the large George municipal economy (also described as the 'services hub' of the Eden District) and the vibrant all-round growth performances of the Knysna and Bitou economies, as well as the Oudtshoorn and Kannaland economies.

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

Projects identified in the strategy are as follows:

No	Project	Ward (to be completed still)	2014/15	2015/16	2016/17	2017/18	2018/19	Funding source (WCG: Western Cape Government, K: Kannaland Local Municipality)	PSO 3 Program						PSO 3 Outcomes			
									Public transport program	NMT and Sustainable Transport Program	Transport Infrastructure Program	Safely Home Program	Tourism Program	Transport Management Program	Outcome 1: 13% modal shift, private to public transport by 2014, leading to 60:40 private : public split in the CCT CBD	Outcome 2: Shift in freight haulage from road to rail increasing by 10% to 2014	Outcome 3: Reducing road fatalities by 50% in 2014	Outcome 4: Reduce the transport infrastructure backlog by 2014
1	NMT facilities along main route to Nissenville	1 & 4				X		K/MIG		X							X	
2	NMT link between Bergsig and R62 towards Calitzdorp	2 & 4				X		WCG/MIG		X							X	
3	NMT facilities along key business routes in Ladismith	4						K		X							X	
4	NMT facilities along key pedestrian routs in Zoar and Amalienstein	3		X				K		X							X	
5	New walkways in Bergsig	2		X				K		X							X	
6	Development of a local area NMT Plan for Kannaland			X				K		X							X	
7	Walkways along Pretorius and Queens Street in Calitzdorp	2		X				K		X							X	
8	Repair of existing sidewalks in Ladismith	1 & 4		X				K		X							X	
9	Investigation into an Integrated Public Transport Network for Kannaland LM	All		X				WCG	X						X			
10	Shelters and bays in Zoar	3		X				K	X						X			

No	Project	Ward (to be completed still)	2014/15	2015/16	2016/17	2017/18	2018/19	Funding source — WCG: Western Cape Government, K: Kannaland Local Municipality	PSO 3 Program						PSO 3 Outcomes			
									Public transport program	NMT and Sustainable Transport Program	Transport Infrastructure Program	Safely Home Program	Tourism Program	Transport Management Program	Outcome 1: 13% modal shift, private to public transport by 2014, leading to 60:40 private : public split in the CCT CBD	Outcome 2: Shift in freight haulage from road to rail increasing by 10% to 2014	Outcome 3: Reducing road fatalities by 50% in 2014	Outcome 4: Reduce the transport infrastructure backlog by 2014
11	Shelters and bays in Nissenville	1 & 4		X				K	X						X			
12	Shelters needed on DR1661 in Calitzdorp	2		X				WCG	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	X	X	X	X		MIG			X							X
17	Sight distance to be improved at intersections in Van Riebeeck Street in Ladismith	1 & 4			X			K			X							X
18	Street lighting various streets	ALL			X			K			X							X
19	Tar Nollie Graaf access road			X				WCG			X							X
20	Maintenance of existing tarred streets	ALL	X	X	X	X		K			X							X
21	Tar road to caravan park					X		K			X							X
22	Stormwater Masterplan for All Towns																	

No	Project	Ward (to be completed still)	2014/15	2015/16	2016/17	2017/18	2018/19	WCG: Western Cape Government, K: Kannaland Local Municipality (Funding source)	PSO 3 Program: Public transport program	NMT and Sustainable Transport Program	Transport Infrastructure Program	Safely Home Program	Tourism Program	Transport Management Program	PSO 3 Outcomes: Outcome 1: 13% modal shift, private to public transport by 2014, leading to 60:40 private : public split in the CCT CBD	Outcome 2: Shift in freight haulage from road to rail increasing by 10% to 2014	Outcome 3: Reducing road fatalities by 50% in 2014	Outcome 4: Reduce the transport infrastructure backlog by 2014
23	R327 Van Wyksdorp to Ladismith, 33kms			X				WCG										

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

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

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

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	None
Ward 2: Calitzdorp, Bergisg, Warmbad, and Kruisrivier	None

Ward	Issue
Ward 3: Zoar	None
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	None

Table 87: KFA18 Growth – Public Participation Process

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

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

Table 88: KFA19 Issues and Challenges

The funded and unfunded planned and completed projects for Growth (LED and IRT) are indicated in *ANNEXURE B – Funded and Unfunded Projects*

KFA 20 Job Creation & Skills and Education

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

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

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

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

Table 89: Education levels – Census 2001 and 2011

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

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

Table 90: KFA20 Issues and Challenges

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

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

Table 91: KFA20 Issues and Challenges

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

KFA 21 Governance Structures & Inter Governmental Relations

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

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

Risk Management

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

Contract Management

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

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

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

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

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

- Current land leased (market related and MFMA compliance)
- Unleased land (land used by parties that do not have a lease agreement)
- Council facilities that are leased (market related and MFMA compliance)
- Unleased Council facilities (sports fields etc.)
- Employment contracts of staff (temporary staff, contract staff and permanent staff)
- SCM contracts (to ensure MFMA compliance and goods and services are delivered within agreed timeframes and in good quality).
- Government contracts for grant funding (MIG, FMG, MSIG, RBIG, etc, - to ensure funds are utilised for purposes for which it was allocated to the municipality)
- Municipal leases (e.g. office space, equipment, and cell phones,)
- ICT service provider contracts
- Water board contracts

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

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

Ward	Description
Ward 1: Ladismith: Nissenville and Hoeko	None
Ward 2: Calitzdorp, Bergisg, Warmbad, and Kruisrivier	None
Ward 3: Zoar	None
Ward 4: Ladismith, Van Wyksdorp, Dankoord,	None

Ward	Description
Algerynskraal, Buffelsvlei and Gamka-Oos	

Table 92: KFA210 Issues and Challenges

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

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

Table 93: KFA21 Issues and Challenges

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

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

Participation provides a mechanism for democratisation of the planning process in particular. The municipality is complying with its constitutional mandate which states "administration in every sphere of government, organs of state, and public enterprises must adhere to basic principles governing public administration."

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

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

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

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

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

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

Table 94: KFA22 Stakeholder Participation & Communications (Internal and External Customer relations) – Public Participation Process

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

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

Table 95: KFA22 Issues and Challenges

KFA 23 Policies, Strategies, Plans and By-laws

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

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

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

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

Table 96: KFA23 Policies, Strategies, Plans and By-laws 1 Electricity Efficiently – Public Participation process

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

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

Table 97: KFA23 Issues and Challenges

KFA 24 Performance Management, Monitoring, Evaluation and Compliance

Performance management

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

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

Monitor and Evaluation

In order to ensure that performance is monitored and evaluated, the municipality adopted a Performance Management Framework as a process to measure the implementation of the organisation's strategy (IDP). In essence this is a management tool of which the objective is to plan, monitor and evaluate, measure and review performance. Organisational performance is evaluated by means of a municipal scorecard at

organisational level andthrough the Service Delivery Budget Implementation Plan (SDBIP) at department and sub-departmentlevels.

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

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

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

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

In reliance with the outcome of the Auditor General Report, which was adverse, Kannaland Municipality has developed an action plan and financial recovery plan to ensure the performance of the following year to be more effective. Challenges faced will be addressed and focused on with the emphasis of obtaining a qualified audit report and to focus on SMART objectives outlined for the 2013/2014 and 2014/15 financial years.

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

Compliance management

The municipality is committed to ensure that it complies with all legislative requirements. In view of this a new section has been established in 2013/14 financial year to ensure that compliance becomes an integral part of management behaviour. A compliance calendar has been developed and is utilised to ensure internal staff and management are timeously reminded of compliance deadlines.

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	None
Ward 2: Calitzdorp, Bergisg, Warmbad, and Kruisrivier	None
Ward 3: Zoar	None
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal,	None

Table 98: KFA 24 Monitor and Evaluation – Public Participation process

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

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

Table 99: KFA27 Issues and Challenges

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

KFA 25 Organisational Structure

In the 2013/14 financial year the municipality embarked on an initiative together with the Provincial Government of the Western Cape and the Hanns Seidel Institute to establish a professional culture and received expert advice on issues that need to be addressed in the organisation with regard to achieving optimum performance and service delivery.

In addition a project was implemented in alignment with the above initiative and this project insured that:

- The municipal manager knows clearly what the municipality needs to deliver after the review of the organisation and section 57 performance scorecards.
- All staff are matched to the organisational structure and the payroll.
- Every staff member has a valid and current job description, compiled in the TASK format.
- All staff have a drafted training plan that can be incorporated in the WSP.

- An individual performance management policy and framework are in place and ready for finalisation and implementation.
- An Employee Assistance Program Policy is in place and ready for finalization and implementation.
- Additional general HR policies, frameworks, working documents and templates are in place and ready for finalization and implementation (e.g. Acting Arrangements Policy, Authorization Acting Appointment form, Code of conduct document, Induction Framework, Internal Communication Framework, Leave Policy, OHS Policy, Recruitment Policy, Vacancy creation form, JD Template, Relocation Policy and Reward and Recognition Policy).

The initiative and project will ensure that an integrated, focused and aligned administration is established and that employees are utilized optimally to ensure efficient and effective service delivery.

The top 3 level structure of the municipality are as follows:
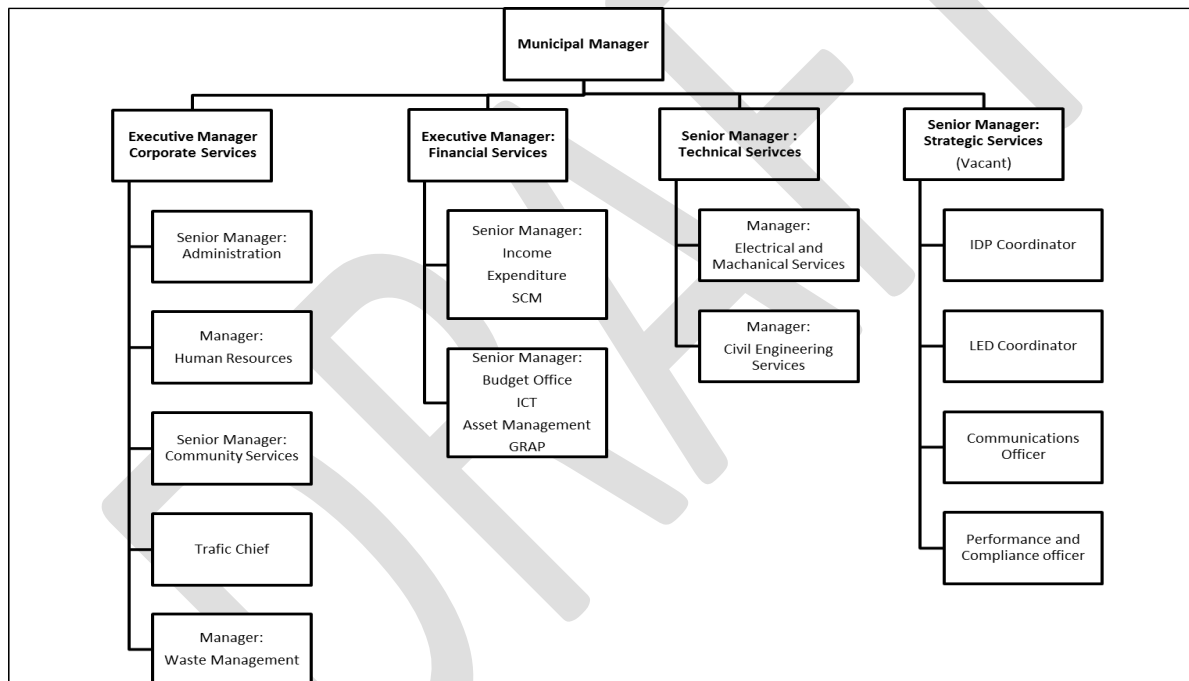
Figure 30: Organisational Structure – Top 3 levels

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	None
Ward 2: Calitzdorp, Bergisg, Warmbad, and	None

Kruisrivier	
Ward 3: Zoar	None
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	None

Table 100: KFA 25 Organisational Structure – Public Participation process

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

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

Table 101: KFA25 Issues and Challenges

KFA 26 Human Capital and Skills Development

Human Resource Management:

The municipality currently has **217** employees, of which **3** are Section 57 employees, **134** permanent and **80** contract employees. (Information provided by HR as at 15 May 2014)

2014/15 above information will be included in the final IDP.

In the 2013/2014 financial year, management initiated a process to review the micro structure to ensure alignment with the municipal strategic objectives (IDP) to ensure compliance and effective and efficient service delivery. This exercise highlighted a number of critical areas that management needs to address to ensure optimal service delivery. Examples of these are as follows:

- Low morale
- Inadequate relevant skills levels
- Inadequate qualifications
- Lack of clarity regarding roles and responsibilities (middle management and supervisors)
- Lack of discipline

Some of the above concerns have subsequently been addressed in implementing the following initiatives:

- Job descriptions for all staff have been developed
- Training plans have been developed to identify skills needs.
- Work Place Skills Plan has been developed and will be implemented in the next financial year

- Present the code of conduct to staff

2014/15 achievements will be included in the final IDP.

Employee Wellness;

A wellness programme will be developed in the new financial year that will address the issues relating to substance dependency, personal financial management, and other related issues.

Skills Development

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.

Currently the municipality has seventeen (17) employees who have completed the Minimum Competency course Certificate Municipal Finance Management during the 2013/2014 financial year and a second group of twenty eight (28) employees are in the process of completing the Minimum Competency course.

The municipality has also embarked on a leadership program that was offered by a community member at no cost to the municipality. This programme will commence in the 2014/15 financial year. The programme focuses on human development through adult education without a formal evaluation. The outcome of the program will allow the attendees to unlock their full potential and in the end impact on the municipality staff productivity.

2014/15 achievements will be included in the final IDP.

The municipality formed a partnership with Overberg Water authority, to train the water and waste water treatment works process controllers at no cost. This was also followed up with site visits to well-functioning water and waste water works within the Eden district.

In partnership with the Provincial Department of Environmental Affairs, the municipality secured training at no cost, to all landfill site workers to assist them in operating the waste management sites.

In addition various other training programmes in partnership with Government institutions and other Social partners have been rolled out e.g. Records Management, Report writing etc.

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

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

HR policies:

- Recruitment and Selecting Appointment Policy
- Working Hours & Overtime Policy
- HIV &Selecting Policy
- Smoking Policy
- Subsistence &Traveling
- Transport Policy
- Bursary Policy
- Cell phone Policy
- Whistle Blowers
- Sexual Harassment
- Long Service Recognition
- Standby allowances
- Acting Allowances
- Health and Safety Policy
- Affirmative Action
- Attraction & Retention
- Code of Conduct for Employees
- Delegations, Authorisation & Responsibility
- Disciplinary Code & Procedures
- Essential Services
- Employee Assistance & Wellness
- Employment Equity
- Exit Management
- Grievance Procedures
- Human Resources & Development
- Information Technology
- Job Evaluation
- Leave
- Official Housing
- Official Transport to attend Funerals
- Organisational Rights
- Payroll Deductions
- Performance Management & Development
- Remuneration Scales & Allowances
- Resettlement
- Special Skills
- Work Organisation
- Uniforms & Protective Clothing

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	The unit indicated that there were no issues raised by the community during the Public Participation Process with regard to Staff Matters
Ward 2: Calitzdorp, Bergisg, Warmbad, and Kruisrivier	The unit indicated that there were no issues raised by the community during the Public Participation Process with regard to Staff Matters
Ward 3: Zoar	The unit indicated that there were no issues raised by the community during the Public Participation Process with regard to Staff Matters

Ward	Issue
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	The unit indicated that there were no issues raised by the community during the Public Participation Process with regard to Staff Matters

Table 102: KFA 1 Human Capital and Skills Development – Public Participation process

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

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

Table 103: KFA26 Issues and Challenges

The funded and unfunded planned and completed projects for Human Capital and Skills development are indicated in *ANNEXURE B – Funded and Unfunded Projects*

KFA 27 Programme, and Projects

The figure below indicates the areas where the IDP projects will be implemented
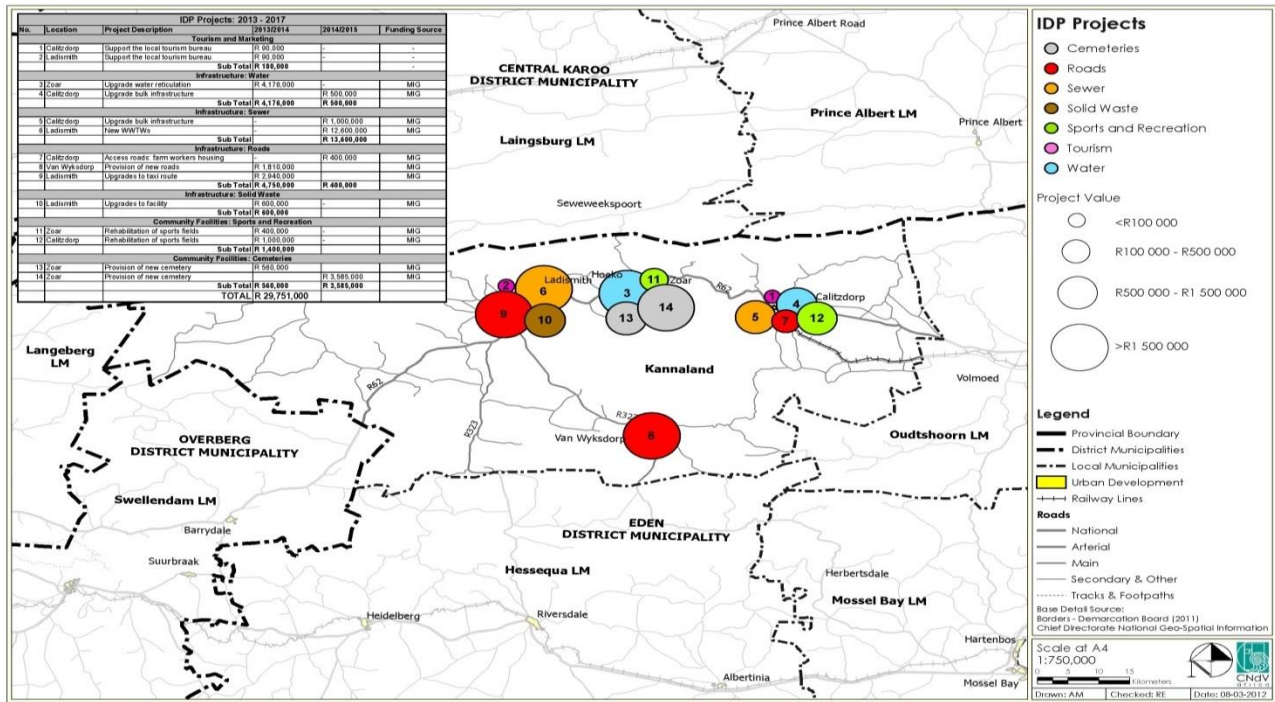
Figure 31: IDP Projects – refers to SDF

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

Municipal Infrastructure Grant (MIG)

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

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

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

The Project Management Unit is responsible for coordinating the Municipal Infrastructure Grant (MIG) and the Regional Bulk Infrastructure Grant (RBIG) which are proclaimed annually through the Division of Revenue Act (DORA) and the Accelerated Community Infrastructure Program (ACIP). The schedule of MIG and RBIG projects for Kannaland is based on this allocation from National Treasury/Department of Co-operative Governance and Traditional Affairs (COGTA) and addresses the backlog of indigent people. The ACIP projects are based on business plans submitted for the refurbishment of existing infrastructure.

The 2012/2013budget for MIG was R 11, 517 000 and incorporated the following projects:

Project	Amount	EPWP
Zoar - Upgrade of Water Reticulation	R 819 601.39	5
Van Wykdorp – Paving of New Roads	R 1 863 625.83	18
Ladismith - Solid Waste Site fencing	R 117 747.80	12
Zoar: Rehabilitation of Sports field (Tender & Design Stage)	R 11 437.34	-
Zoar: Establishment of a new Cemetery	R 19 500.00	-
Calitzdorp – Establishment of new Bulk Water Supply	R 1 638 567.70	12
Calitzdorp – Upgrade Waste Water Rising Main and Pump Station	R 1 356 326.00	5
Zoar - Water Reticulation Investigation (Studies)	R 393 903.40	-
Ladismith - Upgrade of new Waste Water Treatment Works	R 1 159 342.67	-
Ladismith / Nissenville – Rehabilitate Roads	R 1 959 537.19	27
Ladismith : Upgrade Queen Street (consultants fee)	R 50 107.06	27 (own funds)-
Van Wyksdorp – Rehabilitation of Sports Field	R 915 608.66	8
Ladismith – Rehabilitation of Sports Field	R 635 844.96	32
Project Management Unit Operating Costs	R 575 850.00	-

Table 104: 2012/2013 Budget for MIG Projects

The 2013/2014 budget for MIG was R 10, 934 000 and incorporated the following projects:

Project	Amount	EPWP
Zoar - Upgrade of Water Reticulation	R 2 796 751	8
Van Wykdorp – Paving of New Roads	R 112 374	18
Ladismith - Solid Waste Site fencing	R 459 630	4
Zoar: Rehabilitation of Sports field (Tender and Design phase)	R 132 300	-
Zoar: Establishment of a new Cemetery (Studies)	R 321 469	-
Calitzdorp – Establishment of new Bulk Water Supply	R 392 489	10
Calitzdorp - Water Availability Study - Study 1,2	R 432 583	-
Zoar - Water Reticulation Investigation	R 57 235	-
Calitzdorp / Bergsig - Rehabilitation of Sewer Pump Station	R 695 967	3
Ladismith - Upgrade of new Waste Water Treatment Works	R 1 937 466	-
Ladismith / Nissenville – Upgrade of Stoffel Street	R 1 342 161	Estimate 12-
Zoar / Protea Park – Installation of new High Mast Lighting	R 1 453 695	To be determine
Calitzdorp / Bersig – Rehabilitation of Sports Field	R 171 1563	-
Van Wyksdorp – Rehabilitation of Sports Field (Tender and design phase)	R 82 024	8
Project Management Unit Operating Costs	R 546 700	-

Table 105: 2013/2014 Budget for MIG Projects

The 2014/15 budget is presently R 9 927 000 and will incorporate the following projects:

Project	Amount
Zoar - Upgrade of Water Reticulation	R 3 233 722
Zoar – Establishment of a New Cemetery	R 59 282
Calitzdorp / Bergsig – Rehabilitation of Sports Facilities	R 53 553
Calitzdorp – Water Availability Studies (ongoing studies)	R 468 607
Ladismith Waste Water Treatment Works	R 900 000
Calitzdorp Sewer Pump Station	R532 954
Zoar: Protea Park: High Mast Lighting	R18 980
Ladismith: Upgrade Stoffel Street	R60 674
Project Management Unit Operating Costs	R 496 350
Thusong Centre (Phase 2)	R4 226 186

Table 106: 2014/2015 Budget for MIG Projects

The Thusong Centre project phase 2 and 3 will be implemented over a period of 2 financial years which is the 2014/15 and 2015/16 financial year and will be funded by MIG funding. The MIG funding for these financial years will be re-prioritised.

The table below indicates the expected Capital Expenditure project implementation of 2014/15 financial year.
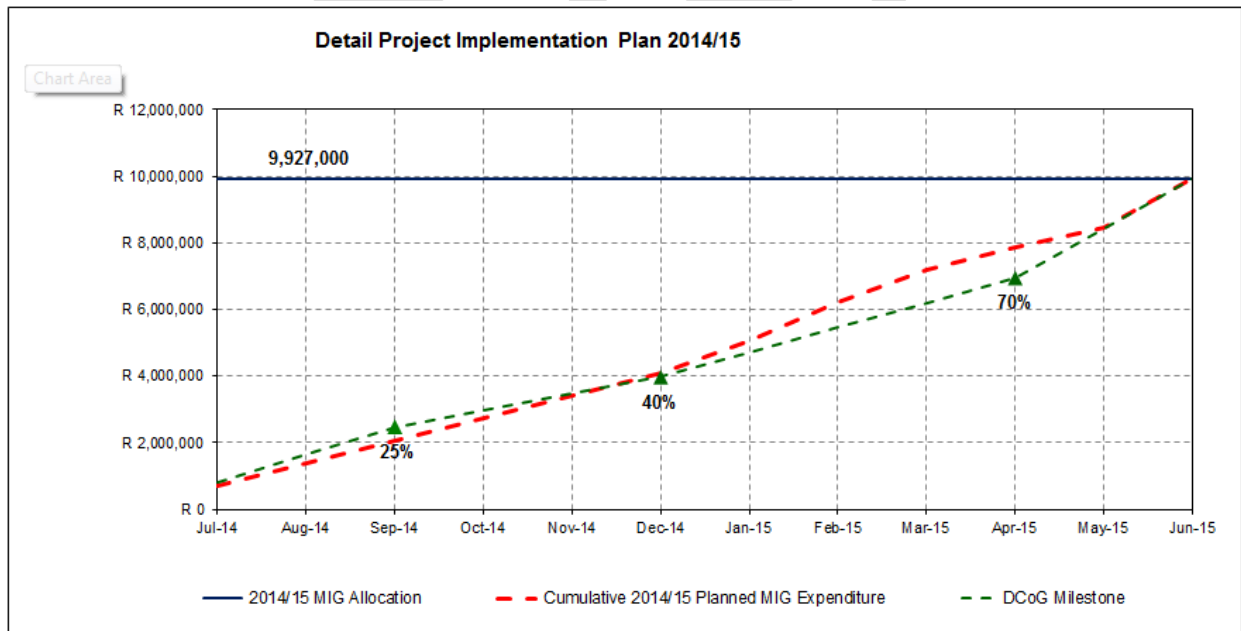
Figure 32: MIG expenditure project Implementation Plan 2014/15

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

Project	Amount
Zoar – Upgrade Water Reticulation	R 1 948 606
Calitzdorp / Bergsig – Rehabilitation of Sports Facilities	R 4 031 766
Ladismith: Die Baan: Upgrade Internal Roads	R 3 244 128
Van Wyksdorp: Water Reticulation Investigation	R 353 400
Project Management Unit Operating Costs	R 504 100
Thusong Centre (Phase 3)	Not finalised yet

Table 107: 2015/2016 Budget for MIG Projects

The 2016/17 MIG budget is presently R10.301 000 and will incorporate the following projects:

Project	Amount
Zoar – Projects need to be prioritised	
Calitzdorp - Projects need to be prioritised	
Ladismith - Projects need to be prioritised	
Van Wyksdorp - Projects need to be prioritised	
Project Management Unit Operating Costs	

Table 108: 2016/2017 Budget for MIG Projects

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

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

Project	Amount
Zoar – Installation of new Sports Field Lighting	R1 308 720
Calitzdorp - None	-
Ladismith – Queen Street upgrading of taxi route	R 3 427 090
Ladismith – "Sakkies Baai" - Upgrading of internal roads	R 5 662 999
Van Wyksdorp - None	-

Table 109: Registered approved MIG Projects

Planned projects

Project	Amount
Zoar – Establishment of pedestrian walk ways	Not yet finalised
Zoar – Upgrade of main road	Not yet finalised
Zoar – Paving of identified streets	Not yet finalised
Zoar – Solid Waste site transfer station	Not yet finalised

Project	Amount
Zoar – Upgrade of Identified Internal Roads	Not yet finalised
Calitzdorp – Solid Waste site transfer station	Not yet finalised
Calitzdorp – Upgrade of Main Water Pipeline	Not yet finalised
Calitzdorp – Refurbish Sewer Pump Stations and Waste Water Treatment Works	Not yet finalised
Calitzdorp – Bloekomlaan: Upgrade Road	Not yet finalised
Calitzdorp – Establish Pedestrian Walk Ways	Not yet finalised
Ladismith – Upgrade of Van Riebeeck Street	Not yet finalised
Ladismith – Solid Waste regional landfill site	Not yet finalised
Ladismith – Refurbishment of Old Infrastructure: PipeLines	Not yet finalised
Ladismith – New Reservoir	Not yet finalised
Van Wyksdorp – Installation of Street lights	Not yet finalised
Van Wyksdorp – Solid Waste Site transfer station	Not yet finalised

Table 110: Planned MIG Projects not yet registered

Regional Bulk Infrastructure Grant (RBIG)

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

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

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

The approval of RBIG funding will ensure the following:

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

Accelerated Community Infrastructure Program (ACIP)

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

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

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

Projects approved by ACIP for the 2014/2015 financial year

Project	Project Value	Project Allocation
Kannaland: Installation of new smart water meters	R 10 692 000	R 1 000 000
Kannaland: Refurbishment of Water Pump Stations	R 2 207 000	R 2 707 000
Kannaland: Refurbishment of Sewer Pump Stations	R 3 767 000	-

Table 111: 2014/2015 ACIP projects

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	None
Ward 2: Calitzdorp, Bergisg, Warmbad, and Kruisrivier	None
Ward 3: Zoar	Water availability, poor water infrastructure and service disruption communication.
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	None

Table 112: KFA 27 Programmes, Projects and Performance Management – Public Participation process

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

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

Table 113: KFA 27 Issues and Challenges

KFA 28 Processes, Systems and ICT

Records Management

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

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

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

During the 2013/14 financial year the Western Cape Archives and Records Services conducted an audit in the department and their remarks were as follows:

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

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

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

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

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

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

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

Table 114: KFA 28 Process Systems and ICT Efficiently – Public Participation process

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

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

Table 115: KFA 28 Issues and Challenges

Information Communication and Technology

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

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

Projects already implemented by the ICT unit include:

- Implementation of motla meter reading system to enhance revenue and help with data cleansing to supply the community with accurate and audible readings.
- The ICT department has put out a tender for the procurement of servers and due to lack of funding it could not be procured. This project will be moved to the new financial year.
- Implementation of SAMRAS payroll module to adhere to the requirements of SCOA and to minimize the risk that interfacing between two deferent systems has.
- Upgrading of the Ladismith office network.

- Upgrading of the Zoar office network.
- Upgrading of the Calitzdorp office network
- In order to comply with section 75 of the MFMA that deals with websites and the documentation that must be published the provincial government has identified 10 municipalities that provincial government will design a compliant website for. Kannaland will be one of these municipalities.
- Installing endian firewall to more effectively manage the firewall rules.

Compiling of all ICT Legislative Documentation was started by the ICT manager but there are a number of documents that still need to be compiled and reviewed

The following key issues and challenges were also identified:

- Disaster recovery plan and business continuity plan not in place.
- Disaster recovery system not in place.
- Legislative documentation and organisational ICT guidelines must be finalised
- Obsolete hardware and software.
- Microsoft Licences need to be purchased on a Microsoft licence agreement.
- Budget constraints
- Offsite Backups not in place

Way forward

Aligning the ICT goals with the organisational goals in order to promote Batho Pele principles and to do service delivery efficiently and effectively. The ICT department also want to comply with all the legislative requirements.

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

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

Table 116: KFA 28 Process Systems and ICT Efficiently – Public Participation process

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

Key Issues / Challenges	Legend	Action Plan
Current ICT policy needs to be approved by Council in consultation with the Local Labour Forum (LLF	☺	Ensure LLF conciliation and the approval of the Information Communication Technology policy. Develop training schedules for the implementation of the ICT policy.
Obsolete hardware and software.	☹	Procuring of new Servers and other equipment to upgrade infrastructure..
Upgrading of the Ladismith office network is necessary.	☺	Ladismith network upgraded
Physical ICT access controls are in place	☺	ICT Access controls are in placedue to the implementing of an access control log sheet.
Disaster recovery plan and business continuity plan in place but not implemented	😐	Equipment and implementation needs to be finalised in the new financial year but project was already launched
ICT User account management not administered properly	☺	Standard Operating procedures included in the ICT policy. (Change Management, Internet Access User Access).
Lack of human capacity and financial resources in the ICT section	☹	System Administrator Vacancy Needs to be filled by 2015
Insufficient budget allocation for ICT needs.	😐	Budget allocation for ICT needs to be reviewed as more funds needs to be made available to replace all the defective equipment in the municipality.
Microsoft Licences need to be purchased on a Microsoft licence agreement	😐	The municipality are in the process of planning to purchase a Microsoft licence agreement to address licensing cost savings.
Offsite Backups not in place	😐	Backups are made on an IOMEGA NAS and are located in the server room. ICT has budget for a second NAS device which will be installed at an offsite location and will synchronize the data on the NAS located in the server room and will be used as the offsite backup device. Offsite backups are now stored on a normal computer as a backup which is located outside the main building
Legislative documentation and organisational ICT guidelines not finalised	😐	ICT guidelines and legislative documentation will be finalised in the 2014/15 financial year.
Upgrading of the Zoar office network is necessary.	☺	Upgrading of the Zoar office networked
Upgrading of the Calitzdorp office network is necessary	☺	Upgrading of the Calitzdorp office networked
Compliance with section 75 of the MFMA that deals with websites and the documentation that must be published are a challenge	😐	Provincial Government has identified 10 municipalities that will receive assistance with website compliance and Kannaland will be one of these municipalities. The process has commenced and will be completed in the 2014/15 financial year.

Table 117: KFA28 Issues and Challenges

The funded and unfunded planned and completed projects ICT are indicated in ***ANNEXURE B – Funded and Unfunded Projects***

KFA 29 Equipment and Fleet and Facilities Management

The Fleet Management unit is responsible for coordinating and controls the effective an efficient fleet operations of the fleet management service for the Kannaland Municipality in accordance with legislating requirements. The municipal fleet consists of heavy plant, trucks, tractors, light delivery vehicles, light passenger vehicles and small plant equipment.

The municipality is in the process of developing a Fleet Management replacement plan and plans to develop a fleet management strategy in the 201516 financial year. This will also be accompanied by a fleet management maintenance plan, tyre maintenance plan, accident plan and incident plan. The fleet management policy will also be reviewed annually.

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

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

Table 118: KFA 29   -Equipment and Fleet and Facilities Management – Public Participation Process

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

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

Key Issues / Challenges	Legend	Action Plan
The fleet management tyre maintenance plan has not been developed	☹	Develop a Fleet management tyre maintenance plan 2014/15 and review yearly
The fleet management incident process plan has not been developed	☹	Develop a Fleet management incident process plan 2014/15 and review yearly
The fleet management accident process plan has not been developed	☹	Develop a Fleet management accident process plan 2014/15 and review yearly

Table 119: KFA29 Issues and Challenges

The funded and unfunded planned and completed projects for Fleet Management are indicated in *ANNEXURE B – Funded and Unfunded Projects*

KPA 7: To Strive towards a financially sustainable municipality

KFA 30 Revenue Enhancement

An assessment, which was conducted in the key financial ratios of the municipal finances, has shown that whilst the municipality is financially stressed, there is a sound case to be made that with a mixture of prudent fiscal discipline and financial policies, the municipality can be financially sustainable. A big challenge is that many of the projects identified in the IDP are not supported with adequate revenue provisions to address some of these issues which are service delivery and compliance issues. The municipality will plan, aside from Revenue Enhancement which is a Finance activity, how external funding from other sources will be driven.

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

• Preparing, adopting and implementation of revenue management by-laws.
• Ongoing debtor cleansing activities.
• Appointing a debt collecting (legal) firm.
• Various meter management activities including the implementation of an electronic meter management system.
• Determining market related tariffs, more specifically for electricity and water.
• The drafting and adoption of electricity revenue management by-laws to ensure that electricity provision remains financially viable.
• Zoar street-naming has been finalised, allowing us for the first time to be able to deliver monthly accounts to the ± 2000 households.
• Obtaining a legal opinion to determine the status of property ownership in Zoar, a former act 9 area, in order for us to collect outstanding debt.
• Appointment of credit control staff in all of the towns within Kannaland.
• Surveys done in Zoar, Sakkies Baai and Die Baan to establish ownership and occupation of houses to ensure correct billing.
• Development and implementation of a financial and audit findings recovery plan.
• Micro managing of the Income department by the Manager Finance.
• Exercise to clarify the roles and responsibilities of staff within the income department.
• Proper monthly income planning; including: Meter reading, follow up exception reports, billing and credit control time periods.
• Re-defining meter reading schedules per town, per suburb.

- Investigating new age/smart technology pertaining to meter reading systems, to prevent data capturing errors.
- Drafting and submission of various business plans to fund the replacement of old/redundant meters within all the towns in Kannaland.
- Installation of water and/or electricity meters; where meters were not installed before (households previously used it for free).
- Investigating meter problems by independent bodies.
- Compiling and updating of a meter fault register, in order to correct/replace old/redundant meters.

Electricity Losses

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

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

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

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

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

Water Losses

The Municipality has not set a performance objective and indicator for the "percentage of households with access to basic water".

Management should ensure that these Indicators are included in the IDP and SDBIP for future financial years as it is required by the Municipal System Act.

- Credit Control Management:
    - Indigent Register needs to be kept updated
    - Internal control deficiency – management needs to implement proper record keeping for financial records and address returning mail issues.

    To address the above the municipality will do an awareness campaign and survey to ensure that all applicants received the indigent grant. The Awareness campaign will be launched in the beginning of July 2014 and will continue in the next financial years. The municipality will also ensure proper record keeping of financial records and a date clean-up exercise will address returned mail issues.

- Property Rates Management

The Municipality's property register was requested as per Request for Information (RFI) 107 on the 9 October 2013. The property register received from management on the 10 October 2013 was not compliant with Section 23 of the Municipal Property Rates Act.

Part B of the property register provided by the municipality was not subject to the following:

- exemptions from rates in terms of section 15;
- rebates on or a reductions in the rates in terms of section 15;
- a phasing-in of the rates in terms of section 21; or
- exclusions referred to in section 17(1)(a),(e),(g),(h) and (i).

Furthermore, the municipality did not display Part B of the property register on its website.

This constitutes noncompliance to the above stated legislation

These compliance matters has be addressed by the Head of income on or before30 June 2014.

Current interventions implemented by management

- Micro managing of the Income department by the Manager Finance.
- Exercise to clarify the roles and responsibilities of staff within the income department.
- Proper monthly income planning; including: Meter reading, follow up exception reports, billing and credit control time periods.
- Re-defining meter reading schedules per town, per suburb.
- Investigating new age/smart technology pertaining to meter reading systems, to prevent data capturing errors.
- Drafting and submission of various business plans to fund the replacement of old/redundant meters within all the towns in Kannaland.
- Installation of water and/or electricity meters; where meters were not installed before (households previously used it for free).
- Investigating meter problems by independent bodies.
- Compiling and updating of a meter fault register, in order to correct/replace old/redundant meters.
- On time correction of data capturing/metering activities; by means of replacement or back billing of consumers for a period up to three (3) years in terms of Council's credit control policy and the Prescription Act.
- Rotation of meter management responsibility within the income department and the rotation of meter readers between the various towns.
- Utilising the current financial interns appointed at the municipality to perform permanent staff's duties.
- Determining if current staff is competent to perform their duties; starting from the meter readers to the head of the department.
- Drafting and adoption of income bylaws to enforce these internal controls pertaining to meter, billing and debt management.
- Enforcing the Council's credit control policies with regard to excess to private property, where meters are not accessible to meter readers.
- Regular communication between departments within the municipality regarding controls that are being implemented.
- Internal audits performed within the income department environment that will also form a basis to correct internal control deficiencies.

Debtor Account Management:

A substantial portion of our municipality's revenue is derived from the delivery of services. To facilitate this revenue generation, the municipality needs to bill its customers on a regular basis. It is imperative that the billing is done accurately, as invoices that do not reflect the true nature and quantity of services delivered will probably result in non-payment. A successful billing process is a function of both technology and accurate input.

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

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

Credit Control Management:

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

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

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

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

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

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

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

Meter Management

The purpose of Meter Management in the municipality is to ensure accurate, efficient and effective meter reading service within the timeframe given which will result in accurate billing of service accounts. To improve the accuracy of meter readings and the optimal usage of meter reading staff, the municipality has embarked on an initiative to implement an electronic meter reading system (Motla).

Initiatives implemented from 2012/13 to 2014/15

- Time of use tariffs have been implemented for bulk users. This billing will ensure better cash flow.
- The faulty Hefcom meters are being replaced with Syntell meters which will result in increase in income.
- Data cleansing are in process and will first be finalised on the Motla system and then imported into the SAMRAS Financial system.
- The meter audit is underway and all faulty meters will be replaced.
- Electronic meter readings are in process and will address the issues of incorrect readings and billing.

2014/15 achievements will be included in the final IDP.

Property Rates Management

The property rates department manages and controls the Property Rates and related data on the municipal financial system. The Property Rates Section's main focus is to ensure that accurate property rates, specific property data, refuse disposal, sewerage service provisioning / consumption of water and electricity and also availability charges are effectively raised and collected from consumers / property owners. The department has embarked on an initiative to implement the General Valuation 2014. The process commenced on 1 July 2013 and wasimplemented by 1 July 2014.

2014/15 achievements will be included in the final IDP.

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	
Ward 2: Calitzdorp, Bergisg, Warmbad, and Kruisrivier	
Ward 3: Zoar	Water meters were faulty
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	

Table 120: KFA30 Revenue Enhancement – Public Participation Process

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

Key Issues / Challenges	Legend	Action Plan
Meter Management – Faulty meter readings due to technical problems	😐	Interaction with the technical services department to install air valves to address technical problems.
Meter Management – Shortage of new meters and fittings	☹️	Budget allocations need to be reviewed to address this. A procurement plan for 2014/15 financial year will be developed to address SCM processes.
Meter Management: Job descriptions developed for all staff	🙂	The review of Job descriptions needs to be an ongoing exercise to ensure staff knows what is expected of them
Meter Management: Time of use tariffs have been implemented for bulk users.This billing will ensure better cash flow.	🙂	Implementation commenced in the 2013/14 financial year and has been finalised in the 2014/15 financial year.
Meter Management: The faulty Hefcom meters are being replaced with Syntell meters which will result into better electricity management.	🙂	The replacement of Hefcom meters will be completed in the 2015/16 financial year.
Meter Management: Electronic bulk meter readings are in process and will address the issues of incorrect readings and billing.	🙂	The project to implement new bulk meters for electronic readings was completed in the 2012/13 financial year.
Meter Management: Installation of new meters for businesses. (3 phases) to improve accurate readings and billing.	🙂	The project to implement new meters for businesses commenced in the 2013/4 financial year and will be completed in the 2015/16 financial.
Debtor Account Management - Lack of human capacity. Additional staff needed for optimal operation of the department.	☹️	Budget allocation needs to be reviewed to address vacancies.
Debtor Account Management - Due to the nature and size of Kannaland Municipality, it does not have formal banking procedures which would be the case in bigger	😐	Research the viability of an external service provider to address banking.

Key Issues / Challenges	Legend	Action Plan
municipalities. As a result, cash is not as it should be.		
Debtor Account Management - Debtors are not accurately accounted for.	☹	A data cleaning project has been initiated in 2014/15 financial year to address the accuracy of account information.
Debtor Account Management - Revenue votes are not reconciled for completeness and accuracy on a weekly basis.	😐	The process has commenced and training sessions with staff will be formalized.
Debtor Account Management - Incorrect tariffs applied and as a result, inaccurate accounts and unsupported budgets.	😐	A data cleaning project has been initiated in 2014/15 financial year to address the accuracy of account information.
Debtor Account Management: Job descriptions developed for all staff	☺	The review of Job descriptions needs to be an ongoing exercise to ensure staff knows what is expected of them
Debtor Account Management: Staff are committed to do what they can with the limited resources available	☹	Implement the wellness programs and reward and recognition policy.
Credited Control Management - Failure to implement policy and apply such consistently	☺	Appointment of Accountant: Credit Control and Debt Collection.
Credited Control Management - Ward committees not fulfilling their role in terms of Credit Control	☺	Appointment of Accountant: Credit Control and Debt Collection.
Credited Control Management - Indigent register not updated regularly	☺	The municipality is in process of developing a survey to embark on an awareness campaign with regard to indigent application to the community.
Credited Control Management - Lack of human capacity and competent staff will lead to limited segregation of duties	😐	Training of staff will be addressed as well as the appointment of Accountant: Credit Control.
Credit Control Management: Job descriptions developed for all staff	☺	The review of Job descriptions needs to be an ongoing exercise to ensure staff knows what is expected of them
Property Rates Management - Revenue votes are reconciled for completeness and accuracy on a monthly/yearly basis.	☺	Revenue votes are reconciled on a monthly/yearly basis.
Property Rates Management – Implementation of the General Valuation 2014 are in process	☺	The Project commenced in the 2013/14 Financial year and was completed in the 2014/15 financial year..
Property Rates Management – Job descriptions developed for all staff	☺	The review of Job descriptions needs to be an ongoing exercise to ensure staff knows what is expected of them
Property Rates Management: Staff are committed to do what they can with the limited resources available	☺	Implement the wellness programs and reward and recognition policy.
Property Rates Management - Implementation of Property Rates Policy and By-Laws are in place.	☺	The Property Rates Policy and By-Laws is approved by Council on 30th May 2013 and implemented.
Property Rates Management – Implementation of Section 23 of the MPRA, 2004 (Act 6 of 2004) must be done every year.	☺	Implementation of Section 23 of the MPRA, 2004 (No 6 of 2004) has been done. The Register part A & B appears on Kannaland Municipality's website.

Key Issues / Challenges	Legend	Action Plan
Property Rates Management – Rates tariffs are implemented to ensure accurate accounts and supported budgets.	☺	Rates tariffs are approved by the Head of Income every year before the debit raising of the Annual Assessment . A data cleaning project has been initiated in 2014/2015 to address the accuracy of account information.
Property Rates Management – Levying of property rates in terms of section 14(1) of the MPRA 2004, (No 6 of 2004) must be done yearly after the approved budget process.	☺	A resolution levying rates in a municipality must be promulgated by publishing the resolution in the Government Gazette after the budget has been approved every year. The advert appears in the Government Gazette of the 14th June 2013 for the 2013/14 financial year. This will also be addressed in the 2014/15 and 15.16 financial year.

Table 121: KFA30 Issues and Challenges

The funded and unfunded planned and completed projects for Income department are indicated in
ANNEXURE B – Funded and Unfunded Projects

KFA 31 Expenditure Management and Capital Expenditure

Expenditure Management

The Expenditure Management is a function within the finance department of the Municipality, which coordinates all payments and application of accounting procedures of the municipality in order to achieve the optimum recovery and service excellence.

The most important legislative imperative for the Expenditure department is the Municipal Finance Management Act, 2003 (Act No. 56 of 2003) paragraph 65(2)(e), which states that the Municipality should take reasonable steps and pay the suppliers within 30 days from statement or invoice date. However this is not always possible to achieve due to reasons relating to cash flow constraints which could be linked to many things amongst them insufficient debt collection and funding from National and Provincial Government.

The department also assists in taking reasonable and necessary steps to prevent unauthorised, irregular and/or fruitless and wasteful expenditure by ensuring that no payments are effected without the necessary steps and processesbeing followed.

Included in the Expenditure management are operational expenditure, capital expenditure and compliance with Generally Recognized Accounting Principles when recording these expenditures.

Operational Expenditure is the spending on the day to day operational activities such as salaries and wages, repairs and maintenance and general expenses.

Capital expenditure is the spending on municipal assets such as buildings, land, roads, Arts, culture and Sports facilities.

Capital Expenditure

Capital expenditure in a local government can be funded by own-source revenue, long-term borrowings and grant funding including Municipal Infrastructure Grant, Integrated National Electrification Grant, Regional Bulk Infrastructure Grants and Accelerated Community Infrastructure Program.

2014/15 achievements will be included in the final IDP.

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

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

Table 122: KFA 31 Expenditure – Public Participation process

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

Key Issues / Challenges	Legend	Action Plan
Late payment of grant funding from relevant partners can result in late payments to suppliers	😐	Follow-up on grant funding payments from stakeholders on a regular basis.
Extensive use of the accounting system (SAMRAS)	😐	Set up time for training with SAMRAS Experts
Insufficient funds to enable us to meet all our obligations timely	☹	Prioritizing the payment of Bulk Purchases, long-outstanding accounts and accounts charging interests if paid late.
Withholding of grant funding due to underperformance.	😐	Better planning and management on capital projects.

Table 123: KFA31 Issues and Challenges

The funded and unfunded planned and completed projects for Expenditure department are indicated in **ANNEXURE B – Funded and Unfunded Projects**

KFA 32 Supply Chain Management& Asset Management

Supply Chain Management

A simple supply chain process is made up of several elements that are linked by the movement of goods, works and services. The supply chain starts and ends with the user department.

To ensure that the supply chain is operating as efficiently as possible and generating the highest level of customer satisfaction at the lowest cost, municipalities have adopted Supply Chain Management processes and associated technology. Supply Chain Management has three levels of activities that different parts of the municipality will focus on. These are as follows:

- strategic;
- tactical; and
- operational

SCM Policies

AllofficialsandotherroleplayersintheSupplyChainManagement systemofthe**KANNALANDMunicipality**mustimplementthe SCMPolicyinawaythat–

    a) giveseffectto–
         i) section217oftheConstitution;and
         ii) Part1ofChapter11andotherapplicableprovisionsofthe MFMA;
         iii) RegulationspertainingtoSupplyChainManagement.
    b) complieswith–
         i) theRegulations;and
         ii) anyminimumnormsandstandardsthatmaybeprescribedintermsofsection 168oftheAct;
    c) isconsistentwithotherapplicablelegislation;
    d) does not undermine theobjective foruniformity inSupply Chain Management Systemsbetweenorgansofstateinallspheres;and
    e) is consistent with national economic policy concerning the promotion of investmentsanddoingbusinesswiththepublicsector;
    f) appliesthehighestethicalstandards;and
    g) promoteslocaleconomicdevelopment.

ThisPolicyapplieswhentheMunicipality–

    h) procuresgoodsorservices;
    i) disposesofgoodsnolongerneeded;
    j) selects contractors toprovide assistance intheprovision ofmunicipal services includingcircumstanceswhereChapter8oftheMunicipalSystemsActapplies.

The preferential procurement framework policy forms part of the SCM policy.

2014/15 additional achievements will be included in the final IDP.

Asset Management

The asset management department is responsible for ensuring that all assets of the Municipality are effectively, economically and efficiently utilized.

The accuracy of asset information is essential and the municipality is in the process of implementing an asset verification project to ensure the accuracy of the Fix Asset Register.

2014/15 additional achievements will be included in the final IDP.

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

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

Table 124: KFA 32 Supply Chain Management and Assets – Public Participation process

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

Key Issues / Challenges	Legend	Action Plan
SCM - Inadequate SLA's for Service Provider and Contract management	😐	The SLA contract process is dependent on the input from the contract management division in legal services and SLA's and contract compilation will be monitored and reported to the relevant management. Preferably a service contract management function should be deployed in SCM division.
SCM - Performance management of Service Providers not performed	☹	A viability of a contract administrator needs to be investigated as this is a need in the SCM division. A performance rating system needs to be developed and implanted in 2015/16financial year
SCM - Demand Management inadequate	😐	Development and implementation of the procurement plan.

Key Issues / Challenges	Legend	Action Plan
SCM - Incorrect allocation of purchases by departments can result in unauthorised	😐	Reconciliation on all requests is done daily to identify incorrect allocations and prevent unauthorised expenditure.
SCM - Database updated annually with supplier details	🙂	Ongoing updating commence for supplier details
SCM - Continuous training of SCM personnel	☹️	Source assistance form partners to provide training to staff. Identify a super user for SAMRAS system to priories training. Implement the WSP.
SCM – Job descriptions for all staff have been developed	🙂	Ongoing review of job descriptions will commence as and when needed.
SCM - The SCM Policies are reviewed annually	🙂	The SCM policies have been reviewed in 2013/14 and needs to be reviewed annually.
SCM - Quarterly reviews on the implementation of SCM policies are conducted.	😐	The quarterly reviews on implementation of the SCM Policies commence in the 2013/14 financial year and will continue on a quarterly basis in the next financial years.
Assets - It is a concern that assets are depreciating faster than they are being maintained.	☹️	Implement an Asset verification process to address depreciation challenges.
Assets - Municipality does not have an asset maintenance policy.	☹️	Develop and implement an asset maintenance policy.
Assets - Transfer of fixed assets occur without notifying the asset Management department	😐	Staff needs to be encouraged to utilize the movement documentation that are in place to inform the asset management department of any movement of assets.
Assets - Inaccurate valuations and not all property for the municipality registered on the valuation roll	🙂	The latest valuations of all properties for the municipality was done during 2013/2014 and will be updated on the FAR – 30/06/2014
Assets - Incomplete Asset register	🙂	The FAR is completed and updated according.
Assets –In process updating our FAR on the SAMRAS system,	😐	The FAR will be imported on SAMRAS during 2015
Assets - As from 30 June 2015, we will run our FAR on the SAMRAS system. We will no longer use the spread sheet model as prepared by consultants.	🙂	The FAR will be imported on SAMRAS during 2015
Assets - The necessary calculations and reconciliations will be done on a monthly basis as from 1 July 2015.	🙂	Reconciliations will be done on a monthly basis

Table 125: KFA32 Issues and Challenges

The funded and unfunded planned and completed projects for SCM and Asset Management are indicated in *ANNEXURE B – Funded and Unfunded Projects*

KFA 33 Financial Reporting

The purpose of this function is to gather relevant information to report to stakeholders such as National Treasury, Provincial Treasury and Auditor General.

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

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

Table 126: KFA 33 Supply Chain Management – Public Participation process

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

Key Issues / Challenges	Legend	Action Plan
The accuracy of the financial reporting and the verification of the financial figures are a challenge.	☹	Reconciliation will be verified on a monthly basis with the reporting figures.
Incorrect data capturing on the SAMRAS system can result in incorrect reporting.	😐	Monthly verification initiatives from National and Provincial Treasury have been implemented to verify data.
Timeous reporting of statutory reports	☺	Utilizing a compliance calendar to ensure timeous legislative reporting to relevant stakeholders

Table 127: KFA33 Issues and Challenges

KFA 34 Budgeting / Funding

The buy in of Council; Management, Staff, the Kannaland community, National and Provincial Treasury and other role-players is of utmost importance for this municipality to succeed financially and for the municipality to deliver a standard of public services at a level that meets the expectations of its residents.

Top managers in a municipality make decisions every day that affect the service delivery to the community. In order to make effective decisions and coordinate the decisions and actions of the various departments, a municipality needs to have a plan for its operations. Planning the financial operations of a municipality is called budgeting. A budget is a written financial plan for a specific period of time. Each area of a municipality's operation typically has a separate budget. New and ongoing projects would each have a detailed budget. Each budget would then be compiled into a master budget for the operations of the entire municipality.

A municipality that does not have a budget or a plan will make decisions that do not contribute to the service delivery to the community, because managers lack a clear idea of goals of the municipality. A budget serves five main purposes—communication, coordination, planning, control, and evaluation.

The purpose of the budget offices is to supply information on what funding the municipality have available to address community needs and to provide guidance to internal customer on spending of funds (budget management)

The municipality's budget division is committed to anticipating needs, providing appropriate guidance, and providing efficient, timely, and accurate budgetary and expenditure information to both internal and external constituents, while maintaining a courteous and professional attitude.

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

Ward	Issue
Ward 1: Ladismith: Nissenville and Hoeko	None
Ward 2: Calitzdorp, Bergisg, Warmbad, and Kruisrivier	None
Ward 3: Zoar	None
Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal, Buffelsvlei and Gamka-Oos	Staff establishment budget very high

Table 128: KFA 34 Budgeting and Funding – Public Participation process

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

Key Issues / Challenges	Legend	Action Plan
Budget inputs from internal customers are not adequate	☹	Budget working sessions have been implemented to address internal customer input to the budget process
Internal Customers must take ownership of their budgets and spending.	😐	Weekly reports are made available to internal customer with regard to budget versus actual spending.
There is overspending of votes due to incorrect vote allocations which can result in unauthorised expenditure.	☹	Weekly reports are made available to internal customer with regard to budget versus actual spending.
Timeous submission of budget schedules and supporting tables are managed in compliance with legislation.	☺	Utilization of a compliance calendar.
Compliance with budget schedules and version control of relevant documentation are managed properly.	☺	Regular training sessions are supplied by Provincial Treasury to keep the budget staff up to date with latest legislative requirements

Key Issues / Challenges	Legend	Action Plan
SAMRAS Budget Module implementation	😐	Implement the SAMRAS Budget Module

Table 129: KFA34 Issues and Challenges

CHAPTER 3

3. Development Strategies (funded projects)

3.1. Vision:

"The Place of Choice"

3.2. Mission:

The **Mission** of the Kannaland Municipality is to:-

- 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.
- Promote the establishment of sustainable human settlements in providing housing to residents.
- Promote a healthy community with access to health bearing services such as sewage, sanitation, safe streets, lighting
- Promote the development and maintenance of infrastructure which promotes service delivery, growth in jobs and facilitates empowerment and opportunity.
- 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.
- Promote the municipality as a compliant and accountable sphere of local government which is characterised by good governance.
- Promote the management of effective Intergovernmental Relations
- Promote effective Integrated Development Planning which relates to all spheres of government, civil society and parastatals.
- Promote the participation of the community in the working of the municipality.
- Promote capacity development within the municipality area so that effective service delivery can be advanced.
- Promote well maintained municipal infrastructure through operations and management
- Effective disaster management practices
- A fully functional department accountable for delivering quality services to local government of physical assets.

3.3. Corporate Values

K**annaland Municipality's key *values*are:**

- Dignity
- Respect
- Trust
- Integrity
- Honesty
- Diligence

3.4. Funded Projects – See Budget

This section will be completed once the budget has been drafted.

2014/15 achievements will be included in the final IDP.

3.5. Strategic Alignment of KPA's and Key Focus Areas (KFA's)

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

KPA 1

KFA1: Electricity Efficiency

KFA 2: Roads and Storm Water Infrastructure

KFA 3: Water and Sanitation Infrastructure

KFA 4: Solid Waste Infrastructure

KFA 5: Local Amenities and Public Places

IDP refer ence	KPA	Key Focu s Area	Department	Indicator	Indicator Definition	Type	Annual Target 2014/15	Annual Target 2015/16	Annual Target 2016/17	Annual Target 2017/18	5 Year Target	Ward
KPI. 1	KPA 1	KFA2	Technical Services	No of KMs of surfaced roads resealed	No of KMs of surfaced roads resealed	Output	0	TBC	TBC	TBC	TBC	1,2,3,4

IDP reference	KPA	Key Focus Area	Department	Indicator	Indicator Definition	Type	Annual Target 2014/15	Annual Target 2015/16	Annual Target 2016/17	Annual Target 2017/18	5 Year Target	Ward
KPI. 2	KPA 1	KFA4	Corporate Services	Number of landfill sites with approved permits	A landfill site may only operate with a permit	Output	2	2	2	2	2	3,1

Table 130: KPA1 – Top Layer SDBIP

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

KPA 2

- KFA 6: Water and Sanitation
- KFA 7: Electricity
- KFA 8: Cleansing and Waste Management
- KFA 9: Building Regulations and Municipal Planning
- KFA 10: Parks and Open Spaces

IDP reference	KPA	Key Focus Area	Department	Indicator	Indicator Definition	Type	Annual Target 2014/15	Annual Target 2015/16	Annual Target 2016/17	Annual Target 2017/18	5 Year Target	Ward

NKPI .2	KPA 2	KFA 6	Technical Services	(NKPI -1a (amended) The number of households with access to Water	(NKPI -1)The percentage of households with access to basic level of service w.r.t : Water Sanitation Electricity Solid Waste" amended to indicate Number of households with Access	Outcome	7269	TBC	TBC	TBC	TBC	1,2,3 ,4
NKPI .3	KPA 2	KFA 6	Technical Services	(NKPI -1b (amended) The number of households with access to Sanitation	(NKPI -1)The percentage of households with access to basic level of service w.r.t : Water Sanitation Electricity Solid Waste" amended to indicate Number of households with Access	Outcome	7269	TBC	TBC	TBC	TBC	1,2,3 ,4
NKPI .1	KPA 2	KFA7	Technical Services	(NKPI -1c (amended) The number of households with access to Electricity	(NKPI -1)The percentage of households with access to basic level of service w.r.t : Water Sanitation Electricity Solid Waste" amended to indicate Number of households with Access	Outcome	4322	TBC	TBC	TBC	TBC	1,2,3 ,4
NKPI .4	KPA 2	KFA8	Technical Services	(NKPI -1d (amended) The number of households with access to Solid Waste	(NKPI -1)The percentage of households with access to basic level of service w.r.t : Water Sanitation Electricity Solid Waste" amended to indicate Number of households with Access	Outcome	4322	TBC	TBC	TBC	TBC	1,2,3 ,4

Table 131: KPA2 – Top Layer SDBIP

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

KPA 3

KFA11: Traffic

KFA 12: Environmental Management

KFA 13: Disaster Management & Fire fighting Services

IDP reference	KPA	Key Focus Area	Department	Indicator	Indicator Definition	Type	Annual Target 2014/15	Annual Target 2015/16	Annual Target 2016/17	Annual Target 2017/18	5 Year Target	Ward
KPI. 38	KPA 3	KFA11	Technical Services	Review of traffic by-laws	Review and update by-laws relevant to traffic function	Output	1	1	1	1	1	1,2,3,4

Table 132: KPA3 – Top Layer SDBIP

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

KFA14: Sustainable Human Settlements (housing)

KFA 15: Sport and Recreation, Arts, Crafts and Culture

KFA 16: Libraries

KFA 17: Cemeteries

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

KFA 19: Growth

KFA 20: Job Creation & Skills and Education

IDP reference	KPA	Key Focus Area	Department	Indicator	Indicator Definition	Type	Annual Target 2014/15	Annual Target 2015/16	Annual Target 2016/17	Annual Target 2017/18	5 Year Target	Ward
KPI. 3	KPA 4	KFA19	Strategic Services	Establishment of an functional LED forum	LED forum established and functional	Activity	1	1	1	1	1	1,2,3,4
NKPI .5	KPA 4:	KFA20	Technical Services	(NKPI -4)The number of jobs created through the municipality's local economic development initiatives including capital projects.	Number of Jobs created (calculation based on FTE) This figure to include EPWP & Capital projects	Output	70	TBC	TBC	TBC	TBC	1,2,3,4

Table 133: KPA4 – Top Layer SDBIP

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

KPA 5

KFA 21: Governance Structures & IGR

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

KFA 23: Policies, Strategies and Plans and By-laws

KFA 24: Performance Management , Monitor, Evaluation and Compliance

IDP reference	KPA	Key Focus Area	Department	Indicator	Indicator Definition	Type	Annual Target 2014/15	Annual Target 2015/16	Annual Target 2016/17	Annual Target 2017/18	5 Year Target	Ward
KPI.4	KPA 5	KFA21	Corporate Services	Number of Council meetings arranged in terms of the approved annual planner	The municipality have a approved calendar that indicates when council meetings will take place	Process	12	12	12	12	12 per annum	1,2,3,4
KPI.5	KPA 5	KFA21	Corporate Services	Number of Mayoral Committee meetings arranged in terms of the approved annual planner	Number of Mayoral Committee meetings arranged in terms of the approved annual planner	Process	12	12	12	12	12 per annum	1,2,3,4
KPI.6	KPA 5	KFA21	Office of the Municipal Manager	Annual Strategic risk assessment conducted	Annual Strategic risk assessment conducted	Activity	1	1	1	1	1	1,2,3,4

IDP reference	KPA	Key Focus Area	Department	Indicator	Indicator Definition	Type	Annual Target 2014/15	Annual Target 2015/16	Annual Target 2016/17	Annual Target 2017/18	5 Year Target	Ward
KPI.7	KPA 5	KFA21	Office of the Municipal Manager	Operational risk assessment conducted	Operational risk assessment conducted	Activity	1	1	1	1	1	1,2,3,4
KPI.8	KPA 5	KFA21	Office of the Municipal Manager	Submission of annually reviewed risk based audit plan to Audit Committee	Submission of annually reviewed risk based audit plan to Audit Committee	Output	1	1	1	1	1	1,2,3,4
KPI.10	KPA 5	KFA22	Strategic Services	Distribute municipal newsletters to empower the community	Distribute municipal newsletters to empower the community	Output	12	4	4	4	4 per annum	1,2,3,4
KPI.9	KPA 5	KFA22	Strategic Services	Submission of a internal and external communication strategy to council for approval	Submission of a internal and external communication strategy to council for approval	Output	1	1	1	1	1 per annum	1,2,3,4
KPI.12	KPA 5:	KFA23:	Corporate Services	Register of updated Council policies	A register can be a hardcopy document or a electronic system where all council policies are stored	Output	1	1	1	1	1 per annum	1,2,3,4
KPI.11	KPA 5	KFA23	Financial Services	ICT governance framework adopted by council	ICT governance framework adopted by council	Output	1	1	1	1	1 per annum	1,2,3,4

IDP reference	KPA	Key Focus Area	Department	Indicator	Indicator Definition	Type	Annual Target 2014/15	Annual Target 2015/16	Annual Target 2016/17	Annual Target 2017/18	5 Year Target	Ward
KPI.13	KPA 5	KFA23	Strategic Services	5 year LED Strategy reviewed and approved by Council	5 year LED Strategy reviewed approved by Council	Output	0	1	0	0	1 x 5 Yr LED Strategy	1,2,3,4
KPI.14	KPA 5	KFA23	Technical Services	Development of a Master Plan for Roads & Storm Water	Development of a Master Plan for Roads & Storm Water	Output	1	0	0	0	1 x 5 year master plan	1,2,3,4
KPI.15	KPA 5	KFA23	Technical Services	Development of a Master Plan for Electricity	Development of a Master Plan for Electricity	Output	1	0	0	0	1 x 5 year master plan	1,2,3,4
KPI.16	KPA 5	KFA23	Technical Services	Development of a Master Plan for Sanitation & Waste Water Management	Development of a Master Plan for Sanitation & Waste Water Management	Output	1	0	0	0	1 x 5 year master plan	1,2,3,4
KPI.17	KPA 5:	KFA24:	Strategic Services	Annual review of Performance management policy	Review the organisational performance management policy in alignment with legislation and Performance management process	Activity	1	1	1	1	1 per annum	1,2,3,4
KPI.18	KPA 5:	KFA24	Strategic Services	Number of Quarterly SDBIP Evaluations conducted within 30 days after each quarter	A quarterly SDBIP evaluation is deemed to have taken place, when a Quarterly report is tabled in council	Output	4	4	4	4	4 per annum	1,2,3,4

IDP reference	KPA	Key Focus Area	Department	Indicator	Indicator Definition	Type	Annual Target 2014/15	Annual Target 2015/16	Annual Target 2016/17	Annual Target 2017/18	5 Year Target	Ward
KPI.19	KPA 5:	KFA24	Strategic Services	Number of signed performance agreements by MM and Section 56 employees by target date	Number of signed performance agreements by MM and Section 56 employees by target date	Outcome	3	3	3	3	3 per annum	1,2,3,4

Table 134: KPA5 – Top Layer SDBIP

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

KFA 25: Organisational Structure

KFA 26: Human Capital and Skills Development

KFA 27: Programme, Project and Performance Management

KFA 28: Processes, Systems and ICT

KFA 29: Equipment and Fleet and Facilities Management

IDP reference	KPA	Key Focus Area	Department	Indicator	Indicator Definition	Type	Annual Target 2014/15	Annual Target 2015/16	Annual Target 2016/17	Annual Target 2017/18	5 Year Target	Ward
KPI.20	KPA 6:	KFA25	Corporate Services	Vacancy rate of the entire approved staff establishment	Total number of vacancies/ total no of approved posts	Outcome	Less than 10%	Less than 10%	Less than 10%	Less than 10%	Less than 10%	1,2,3,4
NKPI.6	KPA 6	KFA25	Corporate Services	(NKPI - 5)The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.	(NKPI - 5)The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.	Output	C = 7 A = 4 W = 2 Dsl = 1	C = 7 A = 4 W = 2 Dsl = 1	C = 7 A = 4 W = 2 Dsl = 1	C = 7 A = 4 W = 2 Dsl = 1	C = 7 A = 4 W = 2 Dsl = 1	1,2,3,4

IDP reference	KPA	Key Focus Area	Department	Indicator	Indicator Definition	Type	Annual Target 2014/15	Annual Target 2015/16	Annual Target 2016/17	Annual Target 2017/18	5 Year Target	Ward
KPI.21	KPA 6	KFA26	Corporate Services	% of budget spent on scheduled training within the financial year	The % of the municipality's training budget spent, measured as Total Actual Training Expenditure/Approved Training Budget x 100	Input	95 percent	95 percent	95 percent	95 percent	95 percent	1,2,3,4
NKPI.7	KPA 6	KFA26	Corporate Services	(NKPI -6)The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	(NKPI -6)The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	Outcome	70 percent	80 percent	85 percent	90 percent	95 percent	1,2,3,4
KPI.22	KPA 6	KFA29	Technical Services	Development of a fleet management strategy	Development of a fleet management strategy	Output	1	0	0	0	0	1,2,3,4
KPI.23	KPA 6	KFA29	Technical Services	Review the fleet management policy yearly	Review the fleet management policy yearly	Activity	1	1	1	1	1 per annum	1,2,3,4

Table 135: KPA6 – Top Layer SDBIP

KPA 7: To strive towards a financially sustainable municipality

KFA 30: Revenue Enhancement

KFA 31: Expenditure Management and Capital Expenditure

KFA 32: Supply Chain Management and Asset Management

KFA 33: Financial Reporting

KFA 34: Budgeting / Funding

IDP reference	KPA	Key Focus Area	Department	Indicator	Indicator Definition	Type	Annual Target 2014/15	Annual Target 2015/16	Annual Target 2016/17	Annual Target 2017/18	5 Year Target	Ward
KPI.24	KPA 7	KFA30	Financial Services	Maintain a YTD debtors payment percentage of 90%	Payment % of debtors over 12 months rolling period	Outcome	90 percent	90 percent	90 percent	90 percent	90 percent	1,2,3,4
NKPI.10	KPA 7:	KFA30	Financial Services	(NKPI- 7c) Financial viability as expressed by ratios: COST COVERAGE	% Cost coverage ratio calculated as follows: (Available cash at particular time +investments)/ Monthly fixed operating expenditure x 100. - (9,410,053+4,043,791)/(39,784,577 / 12) x 100 = 33.82%	Output	33.82 percent	TBC	TBC	TBC	TBC	1,2,3,4

IDP reference	KPA	Key Focus Area	Department	Indicator	Indicator Definition	Type	Annual Target 2014/15	Annual Target 2015/16	Annual Target 2016/17	Annual Target 2017/18	5 Year Target	Ward
NKPI.8	KPA 7:	KFA30:	Financial Services	(NKPI-7a)Financial viability as expressed by ratios: DEBT COVERAGE	% Debt coverage ratio calculated as follows: (Total revenue received - Total grants)/debt service payments due within the year x 100. - (116,893,686-56,192,592)/62,027,053 = 97.86%	Outcome	97.86 percent	TBC	TBC	TBC	TBC	1,2,3,4
NKPI.9	KPA 7:	KFA30	Financial Services	(NKPI-7b)Financial viability as expressed by ratios: OUTSTANDING SERVICE DEBTORS TO REVENUE	Total outstanding service debtors / annual revenue actually received for services - Calculated as follows: Total outstanding service debtors / annual revenue actually received for services (13,561,095+4,981,848)/ 45,740,570 = 0.405	Outcome	0.405	TBC	TBC	TBC	TBC	1,2,3,4
KPI.25	KPA 7	KFA31	Corporate Services	% Departmental capital budget spend (Corporate Services)	Percentage reflecting year-to-date spend/Total budget relating to the Capital budget	Input	90 percent	92 percent	94 percent	97 percent	100 percent	1,2,3,4
KPI.26	KPA 7	KFA31	Financial Services	% allocated Approved Operational budged spend for Repairs and Maintenance	Percentage reflecting year-to-date cumulative expenditure on Repairs & Maintenance/Repairs & Maintenance expenditure budget The Repairs & Maintenance budget is the Council-approved (which maybe adjusted) budget at the time of the measurement.	Input	90 percent	92 percent	94 percent	97 percent	100 percent	1,2,3,4
KPI.27	KPA 7	KFA31	Financial Services	% Departmental capital budget spend (Financial Services)	Percentage reflecting year-to-date spend/Total budget relating to the Capital budget	Input	90 percent	92 percent	94 percent	97 percent	100 percent	1,2,3,4

IDP reference	KPA	Key Focus Area	Department	Indicator	Indicator Definition	Type	Annual Target 2014/15	Annual Target 2015/16	Annual Target 2016/17	Annual Target 2017/18	5 Year Target	Ward
KPI.28	KPA 7	KFA31	Office of the Municipal Manager	% Departmental capital budget spend (Office of the Municipal Manager)	Percentage reflecting year-to-date spend/Total budget relating to the Capital budget	Input	90 percent	92 percent	94 percent	97 percent	100 percent	1,2,3,4
NKPI.11	KPA 7	KFA31	Office of the Municipal Manager	(NKPI -3)The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP.	Percentage reflecting year-to-date cumulative spend/Total budget relating to the capital budget. The total budget is the Council-approved adjusted budget at the time of the measurement.	Output	90 percent	92 percent	94 percent	97 percent	100 percent	1,2,3,4
KPI.29	KPA 7	KFA31	Strategic Services	% Departmental capital budget spend (Strategic Services)	Percentage reflecting year-to-date spend/Total budget relating to the Capital budget	Input	90 percent	92 percent	94 percent	97 percent	100 percent	1,2,3,4
KPI.30	KPA 7	KFA31	Technical Services	% Departmental capital budget spend (Technical Services)	Percentage reflecting year-to-date spend/Total budget relating to the Capital budget	Input	90 percent	92 percent	94 percent	97 percent	100 percent	1,2,3,4
KPI.31	KPA 7	KFA33	Financial Services	Unqualified audit opinion on AFS, performance information and compliance with rules and relevant legislation	Unqualified audit opinion on AFS, performance information and compliance with rules and relevant legislation	Outcome	1	1	1	1	1	1,2,3,4
KPI.32	KPA 7	KFA34	Corporate Services	% Departmental Operating budget spend (Corporate Services)	Percentage reflecting year-to-date spend/Total budget relating to the Operating budget	Input	95 percent	95 percent	95 percent	97 percent	98 percent	1,2,3,4

IDP reference	KPA	Key Focus Area	Department	Indicator	Indicator Definition	Type	Annual Target 2014/15	Annual Target 2015/16	Annual Target 2016/17	Annual Target 2017/18	5 Year Target	Ward
KPI.33	KPA 7	KFA34	Financial Services	% Departmental Operating budget spend (Financial Services) Voate 7 / Salaries - Expenditure, Grant funding (FMG, MSIG)	Percentage reflecting year-to-date spend/Total budget relating to the Operating budget	Input	95 percent	95 percent	95 percent	97 percent	98 percent	1,2,3,4
KPI.34	KPA 7	KFA34	Financial Services	Annual Budget Compilation and Approval: Roll over / Revised / Annual	Annual Budget Compilation and Approval	Outcome	3	1	1	1	1	1,2,3,4
NKPI.12	KPA 7	KFA34	Financial Services	(NKPI -2) Percentage of households earning less than (2x old age Grant) per month with imputed expenditure with access to all free basic services	(NKPI -2) Percentage of households earning less than (2x old age Grant) per month with imputed expenditure with access to all free basic services	Input	100 percent	100 percent	100 percent	100 percent	100 percent	1,2,3,4
KPI.35	KPA 7	KFA34	Office of the Municipal Manager	% Departmental Operating budget spend (Office of the Municipal Manager)	Percentage reflecting year-to-date spend/Total budget relating to the Operating budget	Input	95 percent	95 percent	95 percent	97 percent	98 percent	1,2,3,4
KPI.36	KPA 7	KFA34	Strategic Services	% Departmental Operating budget spend (Strategic Services)	Percentage reflecting year-to-date spend/Total budget relating to the Operating budget	Input	95 percent	95 percent	95 percent	97 percent	98 percent	1,2,3,4
KPI.37	KPA 7	KFA34	Technical Services	% Departmental Operating budget spend (Technical Services)	Percentage reflecting year-to-date spend/Total budget relating to the Operating budget	Input	95 percent	95 percent	95 percent	97 percent	98 percent	1,2,3,4

Table 136: KPA7 – Top Layer SDBIP

CHAPTER 4

4. Long Term Financial Plan

Critical to implementing a long term financial plan (beyond one year) is the development of a robust financial recovery plan (0 – 12 months). Kannaland Municipality still needs to implement its recovery plan that council adopted during November 2013 and therefore planning beyond one year cannot be justified.

The municipality also still needs to do develop a Revenue enhancement strategy that is in line with its financial recovery plan. This strategy must be reviewed for consistency with the Financial Recovery Plan in order to achieve the broader objective of this financial recovery.

The revenue enhancement strategy needs to be divided into short, medium and long-term activities as set out in this Financial Recovery Plan.

Short-Term activities (to be completed within three to six months) will include focusing on the recovery of outstanding debtors, improved billing processes, implement credit control and debt collection policy, review of all service delivery agreements/contracts relating to agency services, review services not rendered or partly rendered by the municipality exploring new/expanded revenue streams and finalizing outstanding issues on the new valuation roll.

Medium to Long Term (to be completed within seven to twelve months) will focus on cost recovery from unmetered areas, communication with consumers and suppliers, debtor data cleansing, implementing basic service charges, establishing internal controls and proper costing of services.

All financial policies need to be reviewed in order to achieve the objectives of the financial recovery plan.

There is also a need to strengthen the overall financial administration and internal controls within the Kannaland Municipality. The assignment of duties in the Finance Department needs urgent attention. In this regard, key disciplines such as preparing the budget, reporting on financial management, revenue management, expenditure management, asset and liability management, supply chain management, among others, must be correctly assigned and addressed.

To ensure effective and efficient management of the finances of the municipality a comprehensive financial management delegation framework, including the sub delegations under the MFMA must be implemented.

Given the major challenges experienced in the management of Supply Chain, the following areas have to be addressed as a matter of urgency. All procurement must be undertaken through a centralised Supply Chain Management Unit operating under the direct supervision of the CFO. Proper Supply Chain Management (SCM) processes and internal controls need to be enforced.

A cash management strategy is required to ensure that cash-flow planning and investment decisions are undertaken and that unspent grant funds are properly safeguarded and utilised only for the intended purposes.

Another key area to ensure improvement in financial management relates to the procedures and processes followed.

All the above will ensure that not only financial sustainability will be achieved by implementing the entire financial recovery plan, but will also ensure that we comply with the necessary laws and regulations.

2014/15 additional information will be update in the final IDP.

4.1. All financial Policies

Policy	Date Adopted
Property Rates Policy	May 2014
Credit Control Policy	May 2014
Investment Policy	May 2014
Indigent Policies	May 2014
SCM Policies	May 2014
Cash Management Policy	May 2014
Asset Management Policy	May 2014
Water and Electricity Loss management Policy	May 2014
Grants and reserve Management Policy	May 2014

4.2. Revenue (Capital and Operating)

2014/15 additional information will be update in the final IDP.

	STRATEGIC OBJECTIVE (KPA)	2014/15 R	2015/16 R	2016/17 R
1	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	90,026,591	95,851,332	107,356,750
2	KPA 2: To Provide adequate services and improve our public relations	237,340	251,610	266,750
3	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	2,901,810	3,075,950	3,260,530
4	KPA 4: To facilitate economic growth and social and community development	17,994,689	22,377,258	2,002,650
5	KPA 5: To promote efficient and effective governance with high levels of stakeholder participation	6,454,980	2,575,810	2,663,240
6	KPA 6: To provide an efficient workforce by aligning our institutional arrangements to our overall strategy	54,050	57,300	60,750
7	KPA 7: To strive towards a financially sustainable municipality	21,352,700	22,662,240	23,831,880
	TOTAL	139,022,160	146,851,500	139,442,550

Table 137: Long Term Financial Plan - Revenue

4.3. Expenditure – Capital

2014/15 information will be update in the final IDP.

	STRATEGIC OBJECTIVE (KPA)	2014/15 R	2015/16 R	2016/17 R
1	KPA 1: To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	24,626,650	26,627,300	29,862,900
2	KPA 2: To provide adequate Services and improve our Public relations			
3	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks			
4	KPA 4: To facilitate economic growth and social and community development	300,000		
5	KPA 5: To promote efficient and effective Governance with high levels of stakeholder participation			
6	KPA 6: To provide an efficient workforce by aligning our institutional arrangements to our overall strategy	25,000		
7	KPA 7: To strive towards a financially sustainable municipality	525,000	540,600	573,040
	TOTAL	**25,476,650**	**27,167,900**	**30,435,940**

Table 138: Long Term Financial Plan – Expenditure - Capital

4.4. Expenditure – Operating

2014/15 information will be update in the final IDP.

	STRATEGIC OBJECTIVE (KPA)	2014/15 R	2015/16 R	2016/17 R
1	KPA 1: To provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	50,998,920	52,916,210	56,034,990
2	KPA 2: To provide adequate services and improve our public relations	1,575,440	1,673,240	1,777,140
3	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	2,970,650	3,157,960	3,357,100
4	KPA 4: To facilitate economic growth and social and community development	14,874,140	20,445,410	4,968,890
5	KPA 5: To promote efficient and effective governance with	15,699,420	16,643,910	17,646,230

	high levels of stakeholder participation			
6	KPA 6: To provide an efficient workforce by aligning our institutional arrangements to our overall strategy	8,819,910	9,379,040	9,973,610
7	KPA 7: To strive towards a financially sustainable municipality	19,217,530	20,447,380	21,760,950
	TOTAL	**114,156,010**	**124,663,150**	**115,518,910**

Table 139: Long Term Financial Plan – Expenditure – Operating

4.5. Budget Summary (A4)

This section will be populated once the budget process has been finalised.

2014/15 information will be update in the final IDP.

4.6. Budget Financial Performance (A2)

This section will be populated once the budget process has been finalised.

2014/15 information will be update in the final IDP.

4.7. Budgeted Capital Expenditure by Vote, standard classification and funding (A5)

This section will be populated once the budget process has been finalised.

2014/15 information will be update in the final IDP.

4.8. Borrowings (SA17)

This section will be populated once the budget process has been finalised.

2014/15 information will be update in the final IDP.

4.9. Transfer and grant receipts (SA18)

This section will be populated once the budget process has been finalised.

2014/15 information will be update in the final IDP.

CHAPTER 5:

2014/15 information will be update in the final IDP.

Implementation – Top Level SDBIP

IDP reference	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2014/15	Annual Target Date	FY +1 target	FY +2 target	FY +3 target	5 Year Target	Ward
KPI. 1	**KPA1**: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	**KFA2**: Roads and Storm Water Infrastructure	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	6. Developing integrated and sustainable human settlements	**Outcome 6**: Efficient, competitive and responsive economic infrastructure network	Technical Services	No of KMs of surfaced roads resealed	No of KMs of surfaced roads resealed	Output	TBC	0	0	0	0	0	0	TBC	TBC	TBC	TBC	1, 2, 3, 4

IDP reference	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2014/15	Annual Target Date	FY +1 target	FY +2 target	FY +3 target	5 Year Target	Ward
KPI.2	KPA1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	KFA4: Solid Waste Infrastructure	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	6. Developing integrated and sustainable human settlements	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Corporate Services	Number of landfill sites with approved permits	A landfill site may only operate with a permit	Output	2	0	0	0	2	2	30-Jun-15	2	2	2	2	3
NKPI.2	KPA2: To Provide adequate Services and improve our Public relations	KFA6: Water and Sanitation	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	10. Integrating service delivery for maximum impact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Technical Services	(NKPI -1a (amended) The number of households with access to Water	(NKPI -1)The percentage of households with access to basic level of service w.r.t : Water Sanitation Electricity Solid Waste" amended to indicate Number of households with Access	Outcome	6420	6420	6420	6420	7269	7269	30-Jun-15	TBC	TBC	TBC	TBC	1 , 2 , 3 , 4

IDP reference	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2014/15	Annual Target Date	FY +1 target	FY +2 target	FY +3 target	5 Year Target	Ward
NKPI .3	KPA2: To Provide adequate Services and improve our Public relations	KFA6: Water and Sanitation	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	10. Integrating service delivery for maximum impact	Outcome 6: Efficient, competitive and responsive economic infrastructure	Technical Services	(NKPI -1b (amended) The number of households with access to Sanitation	(NKPI -1)The percentage of households with access to basic level of service w.r.t : Water Sanitation Electricity Solid Waste" amended to indicate Number of households with Access	Outcome	6420	6420	6420	6420	7269	7269	30-Jun-15	TBC	TBC	TBC	TBC	1 , 2 , 3 , 4
NKPI .1	KPA 2: To Provide adequate Services and improve our Public relations	KFA7: Electricity	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	10. Integrating service delivery for maximum impact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Technical Services	(NKPI -1c (amended) The number of households with access to Electricity	(NKPI -1)The percentage of households with access to basic level of service w.r.t : Water Sanitation Electricity Solid Waste" amended to indicate Number of households with Access	Outcome	3475	3475	3475	3475	4322	4322	30-Jun-15	TBC	TBC	TBC	TBC	1 , 2 , 3 , 4

KANNALAND

IDP reference	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2014/15	Annual Target Date	FY +1 target	FY +2 target	FY +3 target	5 Year Target	Ward
NKPI .4	KPA2: To Provide adequate Services and improve our Public relations	KFA8: Cleansing and Waste Management	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	10. Integrating service delivery for maximum impact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Technical Services	(NKPI -1d (amended) The number of households with access to Solid Waste	(NKPI -1)The percentage of households with access to basic level of service w.r.t : Water Sanitation Electricity Solid Waste" amended to indicate Number of households with Access	Outcome	3475	3475	3475	3475	4322	4322	30-Jun-15	TBC	TBC	TBC	TBC	1 , 2 , 3 , 4
KPI. 38	KPA3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	KFA11: Traffic	1. Healthy and socially stable communities	5. Increase safety	Outcome 3: All people in South Africa protected and feel safe	Corporate Services	Review of traffic by-laws	Review and update by-laws relevant to traffic function	Output	0	0	0	0	1	1	30-Jun-15	1	1	1	1	1 , 2 , 3 , 4

IDP reference	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2014/15	Annual Target Date	FY +1 target	FY +2 target	FY +3 target	5 Year Target	Ward
KPI. 3	KPA 4: To Facilitate Economic Growth and Social and Community development	KFA19: Growth	7. Grow the district economy	1. Creating opportunities for growth and job	Outcome 4: Decent employment through inclusive growth	Strategic Services	Establishment of an functional LED forum	LED forum established and functional	Activity	1	0	0	0	1	1	30-Jun-15	1	1	1	1	1, 2, 3, 4
NKPI .5	KPA 4: To Facilitate Economic Growth and Social and Community development	KFA20: Job Creation, Skills and Education	7. Grow the district economy	1. Creating opportunities for growth and job	Outcome 4: Decent employment through inclusive growth	Technical Services	(NKPI -4)The number of jobs created through the municipality's local economic development initiatives including capital projects.	Number of Jobs created (calculation based on FTE) This figure to include EPWP & Capital projects	Output	TBC	0	0	0	23 FTE 70 WO	23 FTE 70 WO	30-Jun-15	TBC	TBC	TBC	TBC	1, 2, 3, 4

IDP reference	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2014/15	Annual Target Date	FY +1 target	FY +2 target	FY +3 target	5 Year Target	Ward
KPI. 4	**KPA5:** To Promote efficient and effective Governance with high levels of stakeholder participation	**KFA21**: Governance Structures, Risk and IGR	**5.** Promote good governance	**12.** Building the best-run regional government in the world	**Outcome 12:** A development-orientated public service and inclusive citizenship	Corporate Services	Number of Council meetings arranged in terms of the approved annual planner	The municipality have a approved calendar that indicates when council meetings will take place	Process	12	3	3	3	3	12	30-Jun-15	12	12	12	12 per annum	1, 2, 3, 4
KPI. 5	**KPA5:** To Promote efficient and effective Governance with high levels of stakeholder participation	**KFA21**: Governance Structures, Risk and IGR	**5.** Promote good governance	**12.** Building the best-run regional government in the world	**Outcome 12:** A development-orientated public service and inclusive citizenship	Corporate Services	Number of Mayoral Committee meetings arranged in terms of the approved annual planner	Number of Mayoral Committee meetings arranged in terms of the approved annual planner	Process	12	3	3	3	3	12	30-Jun-15	12	12	12	12 per annum	1, 2, 3, 4

IDP reference	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2014/15	Annual Target Date	FY +1 target	FY +2 target	FY +3 target	5 Year Target	Ward
KPI. 6	KPA5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA21: Governance Structures, Risk and IGR	5. Promote good governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Annual Strategic risk assessment conducted	Annual Strategic risk assessment conducted	Activity	1	0	0	0	1	1		30-Jun-15	1	1	1.	1	1, 2, 3, 4
KPI. 7	KPA5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA21: Governance Structures, Risk and IGR	5. Promote good governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Operational risk assessment conducted	Operational risk assessment conducted	Activity	1	0	0	0	1	1		30-Jun-15	1	1	1	1	1, 2, 3, 4

IDP reference	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2014/15	Annual Target Date	FY +1 target	FY +2 target	FY +3 target	5 Year Target	Ward
KPI. 8	**KPA5**: To Promote efficient and effective Governance with high levels of stakeholder participation	**KFA21**: Governance Structures, Risk and IGR	5. Promote good governance	**12.** Building the best-run regional government in the world	**Outcome 9:** A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	Submission of annually reviewed risk based audit plan to Audit Committee	Submission of annually reviewed risk based audit plan to Audit Committee	Output	0	0	0	0	1	1	30-Jun-15	1	1	1	1	1, 2, 3, 4
KPI. 10	**KPA5**: To Promote efficient and effective Governance with high levels of stakeholder participation	**KFA22**: Stakeholder Participation and Communications (Internal and External	5. Promote good governance	**12.** Building the best-run regional government in the world	**Outcome 12:** A development-orientated public service and inclusive citizenship	Strategic Services	Distribute municipal newsletters to empower the community	Distribute municipal newsletters to empower the community	Output	12	3	3	3	3	12	30-Jun-15	4	4	4	4 per annum	1, 2, 3, 4

IDP reference	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2014/15	Annual Target Date	FY +1 target	FY +2 target	FY +3 target	5 Year Target	Ward
KPI. 9	KPA5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA22: Stakeholder Participation and Communications (Internal and External	5. Promote good governance	12. Building the best-run regional government in the world	Outcome 12: A development-orientated public service and inclusive citizenship	Strategic Services	Submission of a internal and external communication strategy to council for approval	Submission of a internal and external communication strategy to council for approval	Output	0	0	0	0	1	1	30-Jun-15	1	1	1	1 per annum	1, 2, 3, 4
KPI. 12	KPA5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA23: Policies, Strategies, plans & Bylaws	5. Promote good governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Corporate Services	Register of updated Council policies	A register can be a hardcopy document or a electronic system where all council policies are stored	Output	0	0	0	0	1	1	30-Jun-15	1	1	1	1 per annum	1, 2, 3, 4

IDP reference	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2014/15	Annual Target Date	FY +1 target	FY +2 target	FY +3 target	5 Year Target	Ward
KPI. 11	**KPA5**: To Promote efficient and effective Governance with high levels of stakeholder participation	**KFA23**: Policies, Strategies, plans & Bylaws	**5**. Promote good governance	**12**. Building the best-run regional government in the world	**Outcome 9**: A responsive and, accountable, effective and efficient local government system	Financial Services	ICT governance framework adopted by council	ICT governance framework adopted by council	Output	0	0	0	0	1	1	30-Jun-15	1	1	1	1 per annum	1 , 2 , 3 , 4
KPI. 13	**KPA5**: To Promote efficient and effective Governance with high levels of stakeholder participation	**KFA23**: Policies, Strategies, plans & Bylaws	**5**. Promote good governance	**12**. Building the best-run regional government in the world	**Outcome 6**: Efficient, competitive and responsive economic infrastructure	Strategic Services	5 year LED Strategy reviewed and approved by Council	5 year LED Strategy reviewed approved by Council	Output	1	0	0	0	0	0	30-Jun-15	1	0	0	1 x 5 Yr LED Strategy	1 , 2 , 3 , 4

IDP reference	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2014/15	Annual Target Date	FY +1 target	FY +2 target	FY +3 target	5 Year Target	Ward
KPI. 14	KPA5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA23: Policies, Strategies, plans & Bylaws	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	12. Building the best-run regional government in the world	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Technical Services	Development of a Master Plan for Roads & Storm Water	Development of a Master Plan for Roads & Storm Water	Output	0	0	0	0	1	1	30-Jun-15	0	0	0	1 x 5 year master plan	1, 2, 3, 4
KPI. 15	KPA5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA23: Policies, Strategies, plans & Bylaws	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	12. Building the best-run regional government in the world	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Technical Services	Development of a Master Plan for Electricity	Development of a Master Plan for Electricity	Output	0	0	0	0	1	1	30-Jun-15	0	0	0	1 x 5 year master plan	1, 2, 3, 4

IDP reference	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2014/15	Annual Target Date	FY +1 target	FY +2 target	FY +3 target	5 Year Target	Ward
KPI. 16	KPA5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA23: Policies, Strategies, plans & Bylaws	3. Conduct regional bulk infrastructure planning & implement projects, roads maintenance and public transport; manage and develop council fixed assets	10. Integrating service delivery for maximum impact	Outcome 6: Efficient, competitive and responsive economic infrastructure network	Technical Services	Development of a Master Plan for Sanitation & Waste Water Management	Development of a Master Plan for Sanitation & Waste Water Management	Output	1	0	0	0	1	1		30-Jun-15	0	0	0	1 x 5 year master plan	1 , 2 , 3 , 4
KPI. 17	KPA5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA24: Performance Management, Monitor, Evaluation and compliance	5. Promote good governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Strategic Services	Annual review of Performance management policy	Review the organisational performance management policy in alignment with legislation and Performance management process	Activity	1	0	0	0	1	1		30-Jun-15	1	1	1	1 per annum	1 , 2 , 3 , 4

IDP reference	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2014/15	Annual Target Date	FY +1 target	FY +2 target	FY +3 target	5 Year Target	Ward
KPI. 18	KPA5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA24: Performance Management, Monitor, Evaluation and compliance	5. Promote good governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Strategic Services	Number of Quarterly SDBIP Evaluations conducted within 30 days after each quarter	A quarterly SDBIP evaluation is deemed to have taken place, when a Quarterly report is tabled in council	Output	4	1	1	1	1	4	30 days after each quarter	4	4	4	4 per annum	1 , 2 , 3 , 4
KPI. 19	KPA5: To Promote efficient and effective Governance with high levels of stakeholder participation	KFA24: Performance Management, Monitor, Evaluation and compliance	5. Promote good governance	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Strategic Services	Number of signed performance agreements by MM and Section 56 employees by target date	Number of signed performance agreements by MM and Section 56 employees by target date	Outcome	3	0	0	0	3	3	30-Jun-15	3	3	3	3 per annum	1 , 2 , 3 , 4

IDP reference	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2014/15	Annual Target Date	FY +1 target	FY +2 target	FY +3 target	5 Year Target	Ward
KPI. 20	KPA6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	KFA25: Organisational Structure	2. Build a capacitated workforce and communities	7. Mainstreaming sustainability and optimising resource-use efficiency	Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate Services	Vacancy rate of the entire approved staff establishment	Total number of vacancies/ total no of approved posts	Outcome	TBC	Less than 10%	Less than 10%	Less than 10%	Less than 10%	Less than 10%	30-Jun-15	Less than 10%	Less than 10%	Less than 10%	Less than 10%	1 , 2 , 3 , 4
NKPI .6	KPA6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	KFA25: Organisational Structure	2. Build a capacitated workforce and communities	7. Mainstreaming sustainability and optimising resource-use efficiency	Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate Services	(NKPI - 5)The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.	(NKPI - 5)The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan.	Output	9 = C 2 = W 0 = A 10 = M 1 = F	0	0	0	C = 7 A = 4 W = 2 Dsl = 1	C = 7 A = 4 W = 2 Dsl = 1	30-Jun-15	C = 7 A = 4 W = 2 Dsl = 1	C = 7 A = 4 W = 2 Dsl = 1	C = 7 A = 4 W = 2 Dsl = 1	C = 7 A = 4 W = 2 Dsl = 1	1 , 2 , 3 , 4

IDP reference	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2014/15	Annual Target Date	FY +1 target	FY +2 target	FY +3 target	5 Year Target	Ward
KPI. 21	KPA6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	KFA26: Human Capital and Skills Development	2. Build a capacitated workforce and communities	7. Mainstreaming sustainability and optimising resource-use efficiency	Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate Services	% of budget spent on scheduled training within the financial year	The % of the municipality's training budget spent, measured as Total Actual Training Expenditure/Approved Training Budget x 100	Input	TBC	10 percent	20 percent	30 percent	35 percent	95 percent	30-Jun-15	95 percent	95 percent	95 percent	95 percent	1,2,3,4
NKPI .7	KPA6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	KFA26: Human Capital and Skills Development	2. Build a capacitated workforce and communities	7. Mainstreaming sustainability and optimising resource-use efficiency	Outcome 5: A skilled and capable workforce to support inclusive growth	Corporate Services	(NKPI -6)The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	(NKPI -6)The percentage of a municipality's budget actually spent on implementing its workplace skills plan.	Outcome	TBC	10 percent	20 percent	20 percent	20 percent	70 percent	30-Jun-15	80 percent	85 percent	90 percent	95 percent	1,2,3,4

IDP reference	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2014/15	Annual Target Date	FY +1 target	FY +2 target	FY +3 target	5 Year Target	Ward
KPI. 22	KPA6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	KFA29: Equipment and Fleet Management, Facilities	2. Build a capacitated workforce and communities	7. Mainstreaming sustainability and optimising resource-use efficiency	Outcome 5: A skilled and capable workforce to support inclusive growth	Technical Services	Development of a fleet management strategy	Development of a fleet management strategy	Output	0	0	0	0	1	1	30-Jun-15	0	0	0	0	1 , 2 , 3 , 4
KPI. 23	KPA6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy	KFA29: Equipment and Fleet Management, Facilities	2. Build a capacitated workforce and communities	7. Mainstreaming sustainability and optimising resource-use efficiency	Outcome 5: A skilled and capable workforce to support inclusive growth	Technical Services	Review the fleet management policy yearly	Review the fleet management policy yearly	Activity	0	0	0	0	1	1	30-Jun-15	1	1	1	1 per annum	1 , 2 , 3 , 4

IDP reference	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2014/15	Annual Target Date	FY +1 target	FY +2 target	FY +3 target	5 Year Target	Ward
KPI. 24	KPA7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	6. Ensure financial viability of the Eden district municipality	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Maintain a YTD debtors payment percentage of 90%	Payment % of debtors over 12 months rolling period	Outcome	90 percent	90 percent	90 percent	90 percent	90 percent	90 percent	30-Jun-15	90 percent	90 percent	90 percent	90 percent	1 , 2 , 3 , 4
NKPI .10	KPA7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	6. Ensure financial viability of the Eden district municipality	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	(NKPI- 7c) Financial viability as expressed by ratios: COST COVERAGE	% Cost coverage ratio calculated as follows: (Available cash at particular time +investments)/ Monthly fixed operating expenditure x 100. - (9,410,053+4,043,791)/(39,784,577 / 12) x 100 = 33.82%	Output	TBC	0	0	0	33.82 percent	33.82 percent	30-Jun-15	TBC	TBC	TBC	TBC	1 , 2 , 3 , 4

IDP reference	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2014/15	Annual Target Date	FY +1 target	FY +2 target	FY +3 target	5 Year Target	Ward
NKPI .8	KPA7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	6. Ensure financial viability of the Eden district municipality	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	(NKPI-7a)Financial viability as expressed by ratios: DEBT COVERAGE	% Debt coverage ratio calculated as follows: (Total revenue received - Total grants)/debt service payments due within the year x 100. - (116,893,686-56,192,592)/62,027,053 = 97.86%	Outcome	TBC	0	0	0	97.86 percent	97.86 percent	30-Jun-15	TBC	TBC	TBC	TBC	1 , 2 , 3 , 4
NKPI .9	KPA7: To Strive towards a financially sustainable municipality	KFA30: Revenue Enhancement, Meter Management	6. Ensure financial viability of the Eden district municipality	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	(NKPI-7b)Financial viability as expressed by ratios: OUTSTANDING SERVICE DEBTORS TO REVENUE	Total outstanding service debtors / annual revenue actually received for services - Calculated as follows: Total outstanding service debtors / annual revenue actually received for services (13,561,095+4,981,848)/ 45,740,570 = 0.405	Outcome	TBC	0	0	0	0.405	0.405	30-Jun-15	TBC	TBC	TBC	TBC	1 , 2 , 3 , 4

IDP reference	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2014/15	Annual Target Date	FY +1 target	FY +2 target	FY +3 target	5 Year Target	Ward
KPI. 25	KPA7: To Strive towards a financially sustainable municipality	KFA31: Capital Expenditure	6. Ensure financial viability of the Eden district municipality	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Corporate Services	% Departmental capital budget spend (Corporate Services)	Percentage reflecting year-to-date spend/Total budget relating to the Capital budget	Input	TBC	20 percent	20 percent	25 percent	25 percent	90 percent	30-Jun-15	92 percent	94 percent	97 percent	100 percent	1 , 2 , 3 , 4

IDP reference	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2014/15	Annual Target Date	FY +1 target	FY +2 target	FY +3 target	5 Year Target	Ward
KPI. 26	**KPA7**: To Strive towards a financially sustainable municipality	**KFA31**: Capital Expenditure	6. Ensure financial viability of the Eden district municipality	12. Building the best-run regional government in the world	**Outcome 9**: A responsive and, accountable, effective and efficient local government system	Financial Services	% allocated Approved Operational budged spend for Repairs and Maintenance	Percentage reflecting year-to-date cumulative expenditure on Repairs & Maintenance/Repairs & Maintenance expenditure budget The Repairs & Maintenance budget is the Council-approved (which may be adjusted) budget at the time of the measurement.	Input	TBC	20 percent	20 percent	25 percent	25 percent	90 percent	30-Jun-15	92 percent	94 percent	97 percent	100 percent	1 , 2 , 3 , 4

IDP reference	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2014/15	Annual Target Date	FY +1 target	FY +2 target	FY +3 target	5 Year Target	Ward
KPI. 27	**KPA7**: To Strive towards a financially sustainable municipality	**KFA31**: Capital Expenditure	**6**. Ensure financial viability of the Eden district municipality	**12**. Building the best-run regional government in the world	**Outcome 9**: A responsive and, accountable, effective and efficient local	Financial Services	% Departmental capital budget spend (Financial Services)	Percentage reflecting year-to-date spend/Total budget relating to the Capital budget	Input	TBC	20 percent	20 percent	25 percent	25 percent	90 percent	30-Jun-15	92 percent	94 percent	97 percent	100 percent	1, 2, 3, 4
KPI. 28	**KPA7**: To Strive towards a financially sustainable municipality	**KFA31**: Capital Expenditure	**6**. Ensure financial viability of the Eden district municipality	**12**. Building the best-run regional government in the world	**Outcome 9**: A responsive and, accountable, effective and efficient local	Office of the Municipal Manager	% Departmental capital budget spend (Office of the Municipal Manager)	Percentage reflecting year-to-date spend/Total budget relating to the Capital budget	Input	TBC	20 percent	20 percent	25 percent	25 percent	90 percent	30-Jun-15	92 percent	94 percent	97 percent	100 percent	1, 2, 3, 4

IDP reference	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2014/15	Annual Target Date	FY +1 target	FY +2 target	FY +3 target	5 Year Target	Ward
NKPI .11	**KPA7:** To Strive towards a financially sustainable municipality	**KFA31**: Capital Expenditure	**6.** Ensure financial viability of the Eden district municipality	**12.** Building the best-run regional government in the world	**Outcome 9**: A responsive and, accountable, effective and efficient local government	Office of the Municipal Manager	(NKPI -3)The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's IDP.	Percentage reflecting year-to-date cumulative spend/Total budget relating to the capital budget The total budget is the Council-approved adjusted budget at the time of the measurement.	Output	TBC	20 percent	20 percent	25 percent	25 percent	90 percent	30-Jun-15	92 percent	94 percent	97 percent	100 percent	1 , 2 , 3 , 4
KPI. 29	**KPA7:** To Strive towards a financially sustainable municipality	**KFA31**: Capital Expenditure	**6.** Ensure financial viability of the Eden district municipality	**12.** Building the best-run regional government in the world	**Outcome 9**: A responsive and, accountable, effective and efficient local government	Strategic Services	% Departmental capital budget spend (Strategic Services)	Percentage reflecting year-to-date spend/Total budget relating to the Capital budget	Input	TBC	20 percent	20 percent	25 percent	25 percent	90 percent	30-Jun-15	92 percent	94 percent	97 percent	100 percent	1 , 2 , 3 , 4

IDP reference	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2014/15	Annual Target Date	FY +1 target	FY +2 target	FY +3 target	5 Year Target	Ward
KPI. 30	KPA7: To Strive towards a financially sustainable municipality	KFA31: Capital Expenditure	6. Ensure financial viability of the Eden district municipality	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government	Technical Services	% Departmental capital budget spend (Technical Services)	Percentage reflecting year-to-date spend/Total budget relating to the Capital budget	Input	TBC	20 percent	20 percent	25 percent	25 percent	90 percent	30-Jun-15	92 percent	94 percent	97 percent	100 percent	1, 2, 3, 4
KPI. 31	KPA 7: To Strive towards a financially sustainable municipality	KFA33: Financial Reporting	6. Ensure financial viability of the Eden district municipality	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local	Financial Services	Unqualified audit opinion on AFS, performance information and compliance with rules and relevant legislation	Unqualified audit opinion on AFS, performance information and compliance with rules and relevant legislation	Outcome	TBC	0	1	0	0	1	30-Jun-15	1	1	1	1	1, 2, 3, 4

IDP reference	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2014/15	Annual Target Date	FY +1 target	FY +2 target	FY +3 target	5 Year Target	Ward
KPI. 32	KPA 7: To Strive towards a financially sustainable municipality	KFA34: Budgeting / Funding	6. Ensure financial viability of the Eden district municipality	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Corporate Services	% Departmental Operating budget spend (Corporate Services)	Percentage reflecting year-to-date spend/Total budget relating to the Operating budget	Input	TBC	20 percent	25 percent	25 percent	25percent	95 percent	30-Jun-15	95 percent	95 percent	97 percent	98 percent	1 , 2 , 3 , 4
KPI. 33	KPA7: To Strive towards a financially sustainable municipality	KFA34: Budgeting / Funding	6. Ensure financial viability of the Eden district municipality	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government	Financial Services	% Departmental Operating budget spend (Financial Services) Voate 7 / Salaries - Expenditure, Grant funding (FMG, MSIG)	Percentage reflecting year-to-date spend/Total budget relating to the Operating budget	Input	TBC	20 percent	25 percent	25 percent	25percent	95 percent	30-Jun-15	95 percent	95 percent	97 percent	98 percent	1 , 2 , 3 , 4

IDP reference	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2014/15	Annual Target Date	FY +1 target	FY +2 target	FY +3 target	5 Year Target	Ward
KPI. 34	KPA7: To Strive towards a financially sustainable municipality	KFA34: Budgeting / Funding	6. Ensure financial viability of the Eden district municipality	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	Annual Budget Compilation and Approval: Roll over / Revised / Annual	Annual Budget Compilation and Approval	Outcome	3	1 Role over	0	1 Revised	1 Annual	3	30-Jun-15	1	1	1.	1	1, 2, 3, 4
NKPI .12	KPA7: To Strive towards a financially sustainable municipality	KFA34: Budgeting / Funding	6. Ensure financial viability of the Eden district municipality	11. Creating opportunities for growth and development in rural areas	Outcome 9: A responsive and, accountable, effective and efficient local government system	Financial Services	(NKPI -2) Percentage of households earning less than (2x old age Grant) per month with imputed expenditure with access to all free basic services	(NKPI -2) Percentage of households earning less than (2x old age Grant) per month with imputed expenditure with access to all free basic services	Input	TBC	100 percent	100 percent	100 percent	100 percent	100 percent	30-Jun-15	100 percent	100 percent	100 percent	100 percent	1, 2, 3, 4

IDP reference	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2014/15	Annual Target Date	FY +1 target	FY +2 target	FY +3 target	5 Year Target	Ward
KPI. 35	KPA7: To Strive towards a financially sustainable municipality	KFA34: Budgeting / Funding	6. Ensure financial viability of the Eden district municipality	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Office of the Municipal Manager	% Departmental Operating budget spend (Office of the Municipal Manager)	Percentage reflecting year-to-date spend/Total budget relating to the Operating budget	Input	TBC	20 percent	25 percent	25 percent	25percent	95 percent	30-Jun-15	95 percent	95 percent	97 percent	98 percent	1 , 2 , 3 , 4
KPI. 36	KPA7: To Strive towards a financially sustainable municipality	KFA34: Budgeting / Funding	6. Ensure financial viability of the Eden district municipality	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Strategic Services	% Departmental Operating budget spend (Strategic Services)	Percentage reflecting year-to-date spend/Total budget relating to the Operating budget	Input	TBC	20 percent	25 percent	25 percent	25percent	95 percent	30-Jun-15	95 percent	95 percent	97 percent	98 percent	1 , 2 , 3 , 4

IDP reference	KPA	Key Focus Area	District Objective	Provincial Outcome	National Outcome	Department	Indicator	Indicator Definition	Type	Baseline	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target	Annual Target 2014/15	Annual Target Date	FY +1 target	FY +2 target	FY +3 target	5 Year Target	Ward
KPI. 37	KPA7: To Strive towards a financially sustainable municipality	KFA34: Budgeting / Funding	6. Ensure financial viability of the Eden district municipality	12. Building the best-run regional government in the world	Outcome 9: A responsive and, accountable, effective and efficient local government system	Technical Services	% Departmental Operating budget spend (Technical Services)	Percentage reflecting year-to-date spend/Total budget relating to the Operating budget	Input	TBC	20 percent	25 percent	25 percent	25percent	95 percent	30-Jun-15	95 percent	95 percent	97 percent	98 percent	1 , 2 , 3 , 4

Chapter 6

PLANS – Status of Master, Operation, Maintenance and other plans

Status quo Master Plans, Operations, Maintenance and other plans

2014/15 information will be update in the final IDP.

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	-	KPA 1
Spatial Development Framework	Completed	November 2013.	KPA 1,2,3,4,5
Integrated Transport Plan	Completed	May 2014	KPA 3
Disaster Management Plan	Completed	March 2012	KPA 3
Waste Management Strategy	In process but not finalised as yet		KPA 2
Human Settlement Plan	The municipality plans to start the process in the 2014/15 financial year.	February 2012	KPA 4
Bulk Infrastructure Development Plan	Completed	August 2012	KPA 1
Bulk Infrastructure Master Plan: Sanitation	Complete	February 2012	KPA 1
Local Economic Development Strategy	Completed	May 2013	KPA 4
Participatory Appraisal of Competitive Advantage (PACA)	Completed	March 2014	KPA 4
Air quality management Plan	Completed. A draft air quality management was developed with assistance of Provincial Government and adopted i2013/14 financial year	May 2014	KPA 3
Integrated Water Management Strategy for Ladismith (Storage, boreholes, water rights, runoff)	In process and plan to be completed in the 2014/15 financial year.	-	KPA 1
Integrated Municipal Infrastructure Plan	Not developed as yet – plan to commence with the process in 2014/15	-	KPA 1
Integrated Infrastructure Asset Management Plan	Not developed as yet – plan to commence with the process in 2014/15	-	KPA 1 and 7
Electricity Master Plan	Not developed as yet – plan to commence with the process in 2014/15	-	KPA 1 and 2

Plan	Status	Adopted by Council	KPA Alignment
Water Services Development Plan	Completed	-	KPA 1 and 2
Spatial Investment Maps	In process	-	KPA 4
Storm water Management Plan	Not developed as yet and plan to be developed in the 2015/16 financial year	-	KPA 1
Roads Maintenance Plan	Not yet developed – plan to commence with the process in 2015/16	-	KPA 1
Storm water Maintenance Plan	Not yet developed – plan to commence with the process in 2015/16	-	KPA 1
Water and Waste water Infrastructure Maintenance plan	Not yet developed	-	KPA 1
Fleet maintenance plan	Not yet developed – plan to commence with the process in 2014/15	-	KPA 6
Performance Management Framework	In review process	-	KPA 5
Water Revenue Management	Plan needs to be developed	-	KPA 7
Electricity Revenue Management Strategy	Plan needs to be developed	-	KPA 7
Water Safety Plan	Plan needs to be developed	-	KPA 3
Credit control and debt management plan	Plan needs to be developed	-	KPA 7
Water conservation and Demand Management Plan	No Plan in place	-	KPA 2
Meter audit and replacement plan	No Plan in place	-	KPA 7
Infrastructure Investment Plan	No plan in place	-	KPA 1
Water Services Development Plan	Plan still needs to be developed	-	KPA 1

Table 140: Long Term Financial Plan – Status Quo Master Plans, Operational, Maintenance and other plans

Relationship between sectoral plans

	Spatial Development Framework (KPA 1,2,3,4 and 5)	Zoning Scheme (KPA 4)	Housing Plan (KPA 4)	Integrated Transport Plan (KPA 3)	Infrastructure Master Plans (KPA 1)
Spatial Development Framework (KPA 1,2,3,4 and 5)			• Identifies municipalgrowth direction • Identifies areas to beprotected (e.g. agricultureand nature)Identifies areas foreconomic development • Identifies housing priorityareas	• Identifies municipalgrowth direction • Identifies areas to beprotected (e.g. agricultureand nature)Identifies areas foreconomic development • Identifies housing priorityareas	• Identifies municipalgrowth direction • Identifies areas to beprotected (e.g. agricultureand nature) • Identifies housing priorityareas • Identifies areas foreconomic development • Identifies Infrastructurepriority areas
Zoning Scheme (KPA 4)	• Translates nature and formof urban developmentneeded into supportiveregulations		• Provides for overlay zonesmeeting the specificrequirements of differenthuman settlements	• Provides for land useregulations that supportspublic transport • Indicates extent of landuse right requiringservices	• Provides for land useregulations that supportsefficient infrastructureprovision • Indicates extent of landuse right requiringservices
Housing Plan (KPA 4)	• Identifies currentsettlements andinterventions which shouldbe accommodated in futureplanning	• Identifies nature and form ofhuman settlementdevelopment which isaffordable		• Identifies currentsettlements andinterventions which shouldbe accommodated in futureplanning	• Identifies currentsettlements andinterventions which shouldbe accommodated in futureplanning
Integrated	• Identifies	• Identifies	• Identifies		• Identifies

	Spatial Development Framework (KPA 1,2,3,4 and 5)	Zoning Scheme (KPA 4)	Housing Plan (KPA 4)	Integrated Transport Plan (KPA 3)	Infrastructure Master Plans (KPA 1)
Transport Plan (KPA3)	transport androads priority areas	ideal routeclassification	transport androads priority areas		transport androads priority areas
Infrastructure Master Plan (KPA 1)	• Identifies existinginfrastructure capacity/constraints • lidentifies interventionsrequired to supportgrowth/infill	• Identifies existinginfrastructure capacity/constraints	• Identifies existinginfrastructure capacity/constraints • Identifies interventions required to supportgrowth/infill	• Identifies existinginfrastructure capacity/constraints • Identifies interventionsrequired to supportgrowth/infill	

Table 141: Relationship between sector plans

List of Annexures:(the annexures will be attached in the final IDP document)

A	IDP Process Plan	*The document can be obtained from the Records Management section at the Ladismith municipal offices and the Kannaland web-site – www.kannaland.gov.za*
B	Funded and Unfunded Planed and Completed projects	*Attached to the IDP*
C	LED Strategy	*The document can be obtained from the Records Management section at the Ladismith municipal offices and the Kannaland web-site – www.kannaland.gov.za*
D	PACA Strategy	*The document can be obtained from the Records Management section at the Ladismith municipal offices and the Kannaland web-site – www.kannaland.gov.za*
E	Disaster Management Plan	*The document can be obtained from the Records Management section at the Ladismith municipal offices and the Kannaland web-site – www.kannaland.gov.za*
F	Spatial Development Plan (SDF)	*The document can be obtained from the Records Management section at the Ladismith municipal offices and the Kannaland web-site – www.kannaland.gov.za*
G	Risk Management Plan	*Attached to the IDP*
H	Risk Register	*Attached to the IDP*
I	Risk Base Audit Plan	*Attached to the IDP*

Table 142: KFA List of Annexures