



LADISMITH | CALITZDORP | VAN WYKSDORP | ZOAR

*Heart of*



*and Klein Karoo . . .*



**Draft**

**INTEGRATED DEVELOPMENT PLAN**

**2014/15 REVIEW**

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## **GLOSSARY OF ACRONYMS**

IDP	Integrated Development Plan
BBBEE	Broad Based Black Economic Empowerment
SMME	Small, Micro and Medium Enterprises
CDW	Community Development Worker
MIG	Municipal Infrastructure Grant
MSIG	Municipal Systems Improvement Grant
PMS	Performance Management System
SDBIP	Service Delivery and Budget Implementation Plan
LED	Local Economic Development
OPEX	Operational Expenditure
CAPEX	Capital Expenditure
IDC	Industrial Development Corporation
DBSA	Development Bank of South Africa
SALGA	South Africa Local Government Association
KPI	Key Performance Indicator
KPA	Key Performance Area
EPWP	Expanded Public Works Program
WWTW	Waste Water Treatment Works
WTW	Water Treatment Works
WWTP	Waste Water Treatment Plant
CIP	Community Integrated Projects
DORA	Division of Revenue Act
IRS	Implementation Ready Study
RBIG	Regional Bulk Infrastructure Grant
DWA	Department of Water Affairs

**Voorwoord Uitvoerende Burgemeester/ Foreword Executive Mayor**

***Note: The foreword fo the Mayor is under review and the first draft will be avaiable on 31 March 2014.***

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**Executive Mayor/Uitvoerende Burgemeester**

***Jeffrey Donson***

## Foreword by the Municipal Manager

***Note: The foreword fo the Muncipal Manager is under review and the first draft will be avaiable on 31 March 2014.***

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**Municipal Manager**

***Morne Hoogbaard***



## CHAPTER 1: Introduction

### 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. The draft IDP was tabled before the Council of the Kannaland Municipality on 31 March 2014.

### 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 climate of this region is ideal for the production of apricots, peaches, plums, nectarines and grapes (Kannaland IDP, 2012 – 2017).
- Well known Parmalat and Ladismith dairy products are produced in Ladismith.
- The settlement of Zoar, a former Act 9 area was included in the Kannaland area, bringing with it many challenges around service delivery and a historic poor payment legacy.
- The town of Calitzdorp is known as the port-wine capital of South Africa. The Kannaland region is also well known for the production of top wines and brandy.



### 1.3. Role and purpose of Integrated Development Plan

In preparing this Integrated Development Planning, 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 cost efficiency and effectiveness to transform the municipality into an efficient and functional municipality, which is responsive to the development needs of its residents, organised business and civil society, through other government departments and its own programs, 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 appropriate service delivery by providing the framework for economic and social development within which the municipality must deliver on its mandate. In doing so it contributes toward eradicating the development legacy of the past and

operationalises the notion of a developmental local government and fosters a culture of co-operative governance.

Kannaland Municipality strives to continue to develop the IDP as an effective management tool for the Municipality, this includes:

- Creating a greater level of focus and thereby improving on the strategic nature of the document;
- Aligning this strategic document with the realities of resources; financial and human;
- 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 2014/2015 IDP Reviews

##### 1.4.1. Public Participation sessions

In preparation for the 2014/2015 Integrated Development Plan the municipality convened the following Public Participation sessions:

###### First Session

WARD	PLACE	DATE	TIME
Nissenville	Nissenville Community Hall	11 November 2013	19:00
Hoeko	VGK Church Hall	12 November 2013	18:00
Zoar and surrounding areas	Maxi's Hall	13 November 2013	19:00
Calitsdorp and surrounding areas	Bergsig Community Hall	14 November 2013	19:00
Ladismith and surrounding areas	Ladismith Town Hall	18 November 2013	19:00
Van Wyksdorp	Van Wyksdorp School Hall	19 November 2013	19:00

Table 1: First round of Public participation

###### Second Session

WARD	PLACE	DATE	TIME
Nissenville	Nissenville Community Hall	In process	In process
Hoeko	VGK Church Hall	In process	In process
Zoar and surrounding areas	Maxi's Hall	In process	In process
Calitsdorp and surrounding areas	Bergsig Community Hall	In process	In process
Ladismith and surrounding areas	Ladismith Town Hall	In process	In process
Van Wyksdorp	Van Wyksdorp School Hall	In process	In process

Table 2: Second round of Public participation

### 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 with Independent Industrial Council	01 March 2013
Voorwaarts Kannaland Initiative workshop Business – civil society	Every 2 <sup>nd</sup> Week
Spatial Development Framework Workshop	20 March 2013
SMME workshop	11 February 2013
Big Business Forum	29 November 2013

Table 3: Sector Engagements Meetings

**1.5. Provincial Integrated Development Plan Assessment xxxxx**

During the 2013/2014 financial year the Provincial Government assessed the Integrated Development Plan of the Kannaland Municipality and made the following assessment comments:

**Note: This information will be incorporated into the final IDP**

Improvement Area	Specific actions required	Information required	Time Frame (quick win or not)	Municipality's Response

Table 4: Provincial assessment of Kannaland IDP

**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 impacts 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 below table 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)	Integrating service delivery for maximum impact (10)  Developing integrated and sustainable human settlements (6)	Outcome 8: Sustainable human settlements and improved quality of household live.
KPA2: To provide adequate Services and improve our Public relations	Healthy and socially stable communities (1)	Increasing wellness (4)  Increasing social cohesion (8)	Outcome 2: Improve health and life expectancy
KPA3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks	Promote sustainable environmental management and public safety (4)	Mainstreaming sustainability and optimising resource-use efficiency (7)  Increase safety (5)	Outcome 3: All people in South Africa protected and feel safe  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)	Creating opportunities for growth and job (1)	Outcome 4: Decent employment through inclusive growth  Outcome 6: Efficient, competitive and responsive economic infrastructure network
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

Kannaland Objectives	Eden District Objectives	PSO	NDP Objectives / Outcomes
			public service and inclusive citizenship
KPA 6: To provide an efficient workforce by aligning our institutional arrangements to our overall strategy	Build a capacitated workforce and communities (2)	Increasing access to safe and efficient transport (3)  Improve education outcomes (2)	Outcome 1: Improve the quality of basic education.  Outcome 5: A skilled and capable workforce to support inclusive growth
KPA 7: To strive towards a financially sustainable municipality	Ensure financial viability of the Eden district municipality (6)	Reducing poverty (9)  Creating opportunities for growth and development in rural areas (11)	Outcome 7: Vibrant, equitable and sustainable rural communities and food security

Table 5: Strategic alignment National, Provincial, District

### 1.6.1. Inter-Governmental Cooperation

Whilst the elements of Intergovernmental 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 the daily basis. This has seen the municipality approaching the various structures as platforms where it has to act as a catalyst and not a participant 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 **Provincial Steering Committee**, (meets monthly) convened by Provincial department Local Government and which creates a platform where challenges the municipality faces on a daily basis can be identified 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.
- Capacity Support, through the DBSA, IMISA and more recently a retired municipal manager being deployed through the School of Public Management at University of Stellenbosch.
- Support with Legislative financial reporting
- Support with the development of a Waste Management Plan

- Support with regard to traffic studies in Zoar
- Support from PAWC with development of Spatial Development Plan – Department of Environmental Affairs.
- Revenue Management – Provincial Treasury
- Development of Water Management Strategy – Department of Water Affairs and SALGA.
- MIG Expenditure – Department of Cooperate Governance and Traditional Affairs.
- Municipal Infrastructure Grant – Department of Water Affairs.
- Accelerate Community Infrastructure Programme – Department of Water Affairs.
- Regional Bulk Infrastructure Grant – Department of Water Affairs.

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.

Additional funding assistance is also received from the Department of Energy for the Electrification Programme

### **1.6.2. Integrated Rural Development**

In facing the challenges which it faces, the Kannaland Municipality took a firm resolution during November 2012 that it needs to define itself as a rural municipality, with unique and distinct challenges which urban municipalities do not face

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 macroeconomic 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 develop a proper definition of rural development within its IDP, so that it is better able to use its IDP as a leverage around which it is able create a understanding for the multitude and complexities of problems rural communities face, and better able to partner with other agencies around which it can access and promote programs aimed at improving the quality of life of rural households, and exploiting the varied economic potential that each area enjoys. Over medium term to long term the main aims of such a strategy would be 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-farm 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.

### **1.6.3. Towards a Rural Poverty Node**

During preliminary discussions held in March 2013, with the Department of Rural development the possibility was explored to declare Kannaland area as a **Rural Poverty Node** which would result in the following benefits:-

1. The creation of a sustainable Rural Development strategy
2. The ability to access resources at local level.
3. Better coordination of the roll out of services
4. Better alignment between programmes such the CDW and NARYSEC Youth Corps with the municipality.

## 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:



Figure 1: 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 life of millions of people in South Africa by eliminates poverty and reduces inequality by 2030.

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

#### Government’s targets for 2030 are as follows:

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



Figure 2: NDP 2030

### 1.7.3. National Government Outcomes

National Government has agreed on 12 outcomes as a key focus of work between now and 2014. These outcomes have been expanded into high-level outputs and activities, which in turn formed the basis of a series of Performance Agreements between the President and relevant Ministers.

Kannaland Municipality strive 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 and, 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 with the title “Delivering the open opportunity society for all”.



This Plan puts forward the following 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 human settlements
- 7 mainstreaming sustainability and optimising resource-use efficiency
- 8 increasing social cohesion
- 9 reducing poverty
- 10 integrating service delivery for maximum impact
- 11 creating opportunities for growth and development in rural areas
- 12 building the best-run regional government in the world

#### 1.7.5. Eden District Municipality’s Strategic Goals

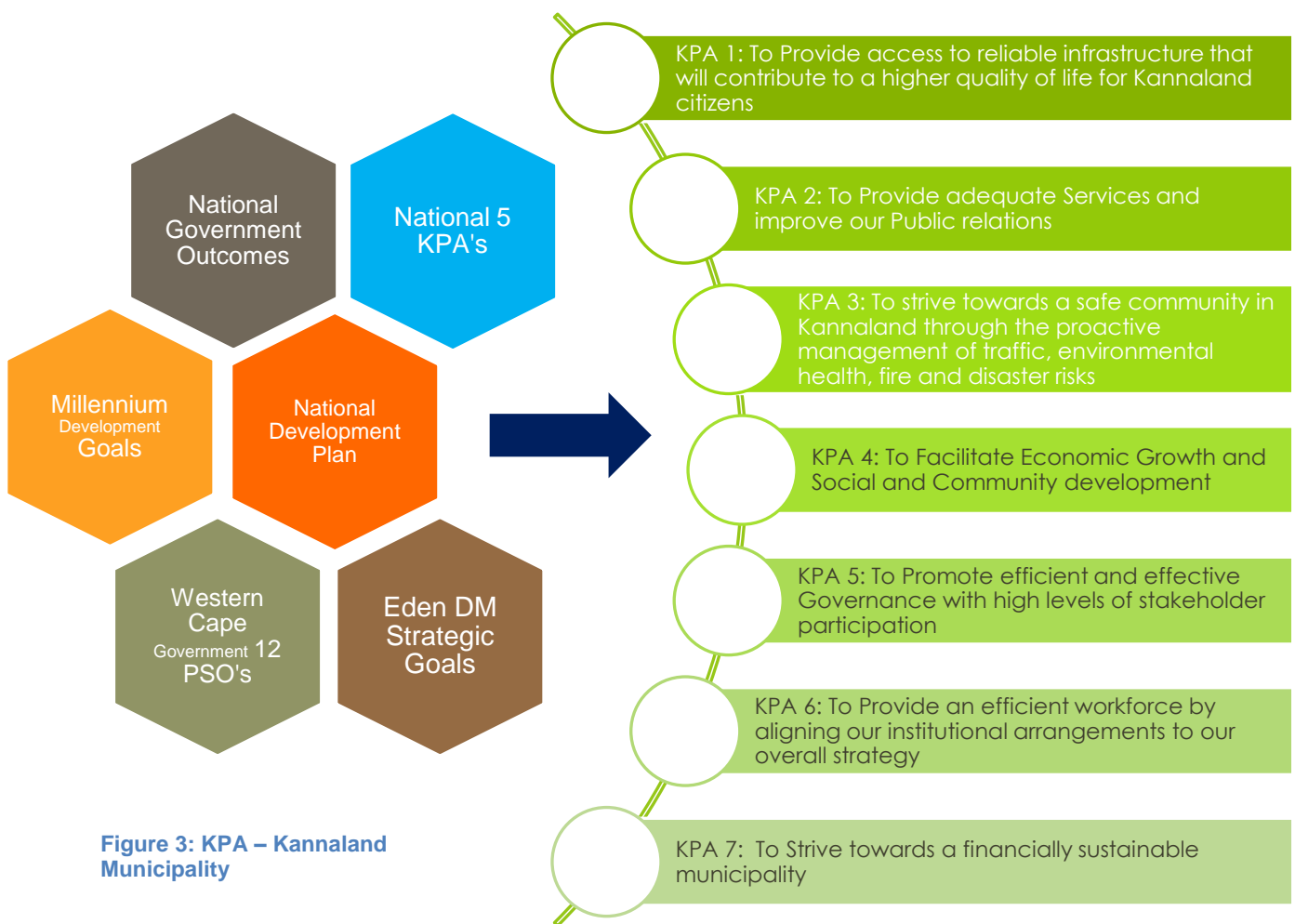
The Eden district Municipality has identified seven (7) strategic goals that are essential for realising their vision and mission and which contribute to the achievement of their long term vision beyond this 5 year IDP. Each of the goals below is supported by several more specific and measurable objectives.

- 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 district municipality
- 7 Grow the district economy

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

Taking in 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 3: KPA – Kannaland Municipality**

### 1.8. Kannaland IDP Process

Planning Phases	Participation Mechanisms
<i>ANALYSIS PHASE:</i> Determine local issues, problems, relevant stakeholders, potentials and priorities.	<ul style="list-style-type: none"> <li>• Stakeholder’s/ Community Meetings</li> <li>• Stakeholder’s/ Community Interviews</li> <li>• Sectoral Engagements</li> <li>• District IDP Managers Forum</li> <li>• Provincial IDP Manager’s Forum</li> </ul>
<i>STRATEGY PHASE:</i> Determine vision and objectives, determine strategies, and participate in IGR Structures.	<ul style="list-style-type: none"> <li>• Strategic Meetings with Senior Management Team</li> <li>• Strategic Workshop with Municipal Council</li> <li>• District and Provincial Government Engagements</li> <li>• Municipal Budget Steering Committee</li> </ul>
<i>PROJECT PHASE:</i> Design projects per strategy	<ul style="list-style-type: none"> <li>• Inter-departmental/ sectoral planning</li> <li>• Municipal Budget Steering Committee</li> </ul>
<i>INTEGRATION PHASE:</i> Agree on project proposals, and compilation of integrated programmes.	<ul style="list-style-type: none"> <li>• Inter-departmental/ sectoral planning</li> <li>• IGR Forum</li> <li>• District IDP Forum</li> <li>• IDP Workshops</li> </ul>
<i>APPROVAL PHASE:</i> Adoption by Council  (Opportunities for Stakeholder comments should be provided)	<ul style="list-style-type: none"> <li>• Council and Stakeholder’s Meetings and Interviews</li> <li>• Approval of Main Budget</li> <li>• Consolidation of SDBIP</li> </ul>
<i>MONITORING &amp; EVALUATION:</i> Ensure economic, efficiency and effective use of resources.	<ul style="list-style-type: none"> <li>• Meeting with Senior Management Team</li> <li>• Representatives of Stakeholders/ Ward Committees</li> <li>• Executive Mayoral Committee/Portfolio Committees</li> <li>• Internal Audit</li> <li>• Audit Committee , Council and Public</li> </ul>

Table 6: IDP Process

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

PERSONS AND STRUCTURES	RESPONSIBILITY
<b>Council</b>	<ul style="list-style-type: none"> <li>• Input into the draft IDP and Budget</li> <li>• Adoption of final IDP</li> <li>• Consider and adopt the IDP framework and process plan,</li> <li>• Budget and annual service delivery plan</li> <li>• Traditional leaders form part of council</li> </ul>
<b>Executive Committee</b>	<ul style="list-style-type: none"> <li>• Make recommendation to the council regarding the</li> <li>• Action plan and the IDP</li> </ul>
<b>Municipal Manager/IDP Manager</b>	<ul style="list-style-type: none"> <li>• Responsible and accountable to the IDP process.</li> <li>• Chair the IDP steering committee meetings.</li> <li>• Offer strategic guidance and management to the review process.</li> <li>• Ensure that the implementation takes place within the available resources.</li> <li>• Ensure that all relevant stakeholders are approximately involved.</li> <li>• Preparation of draft IDP and Budget</li> <li>• Preparation of final IDP</li> </ul>
<b>IDP Steering Committee</b>	<ul style="list-style-type: none"> <li>• Support the IDP Manager in driving the IDP process.</li> <li>• Consider and Comments on inputs and new information.</li> <li>• Make content recommendation.</li> <li>• Monitor, Evaluate progress and provide feedback</li> <li>• Provide technical guidance to the IDP</li> </ul>
<b>IDP Representative Forum</b>	<ul style="list-style-type: none"> <li>• Represent the interest of the constituencies in the IDP process</li> <li>• Ensure communication between all stakeholders through public participation to inform the planning process</li> <li>• Provide planning information</li> <li>• Assist in project and budgeting linkages</li> </ul>
<b>Ward committee</b>	<ul style="list-style-type: none"> <li>• Represent the interest of the community within the ward</li> <li>• Support the entire IDP process</li> <li>• Support the Public Participation Process</li> </ul>
<b>Provincial and National Government</b>	<ul style="list-style-type: none"> <li>• 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</li> </ul>

Table 7: Stakeholders in the IDP Process

**1.9. GOVERNANCE AND INSTITUTIONAL DEVELOPMENT**

The political oversight role resides within the Municipal Council. In terms of the Sections 79 and 80 of the Municipal Structure Act (Act 117 of 1998) Kannaland has established three sub-committees to assist Council in carrying out its responsibilities and mandates. 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**

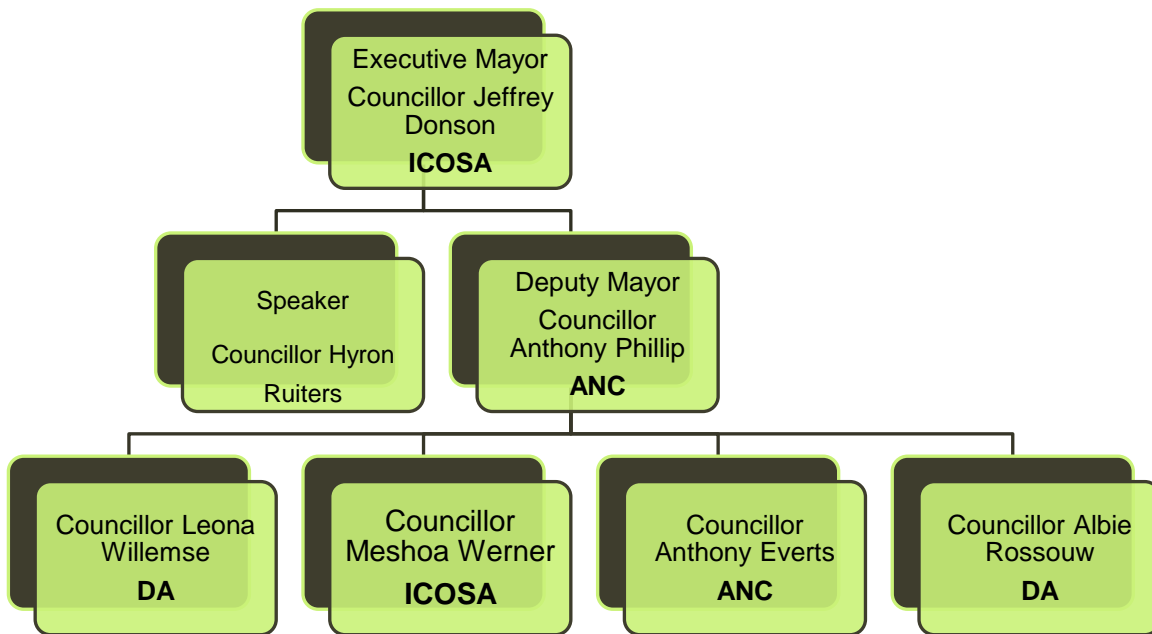


Figure 4: KPA – Kannaland Municipality



1.9.2. Council

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

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

**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 8: Mayoral Committee

## 1.9.4. Oversight structures

### 1.9.4.1. Audit Committee

Name	Position
Mr A. Dippenaar	Chairperson
Dr F. La Grange	Member
Mr. S. Duiker	Member
Mr. J Andrews	Member

Table 9: Audit Committee

### Responsibilities of the Audit Committee

- Advising the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality.
- 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.

### 1.9.4.2. Internal Audit

The municipality has set up an internal audit unit 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 16 5(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;

#### **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 has been implemented alternatively other action plans has been put in place in order to determine the status of the risks identified.

## 1.10. WARD COMMITTEES

The Kannaland Municipality have a well-functioning ward committee system. These ward committees are well represented by various social economic sectors.

### 1.10.1. Ward 1 Nissenville, Hoeko

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
Mr. Dawid Bothman	Safety
Mr. Wilson Prins	Individual
Ms. Surina Jafta	Sport
Ms. Brumilda Januarie	Individual
Mr. Frederick Plaatjies	Education
Mr. Dawid Rooi	Youth

Table 10: Ward 1 - Committee

### 1.10.2. Ward 2: Calitzdorp

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

Table 11: Ward 2 - Committee

**1.10.3. Ward 3 Zoar**

<b>Name of representative:</b>	<b>Capacity/ entity representing</b>
Cllr Ruiters	Chairperson
Mr. Reginald Booyesen	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 12: Ward 3 - Committee

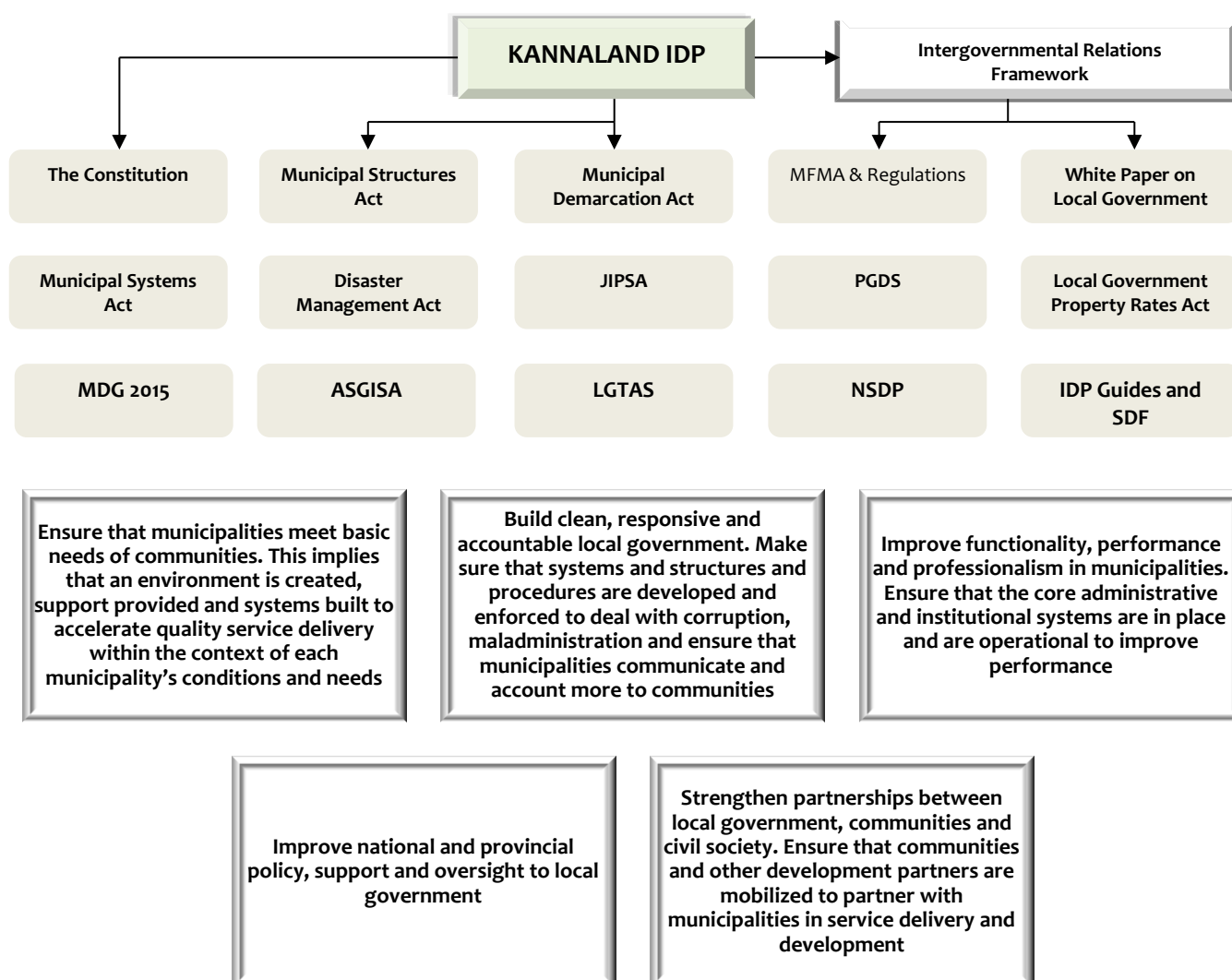
**1.10.4. Ward 4 Ladismith, Van Wyksdorp, Dankoord, Algerynskraal**

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

Table 13: Ward 4 - Committee

### 1.11. Overview over Legislative Framework

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



Framework	
1	<b>Economic growth and transformation:</b> 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	<b>Employment:</b> Employment, Unemployment, Expanded Public Works Programme;
3	<b>Poverty and inequality:</b> Per capita income, Living standards measure, Inequality measures, Poverty headcount index, Poverty gap analysis, Social-assistance support, People with disabilities;
4	<b>Household and community assets:</b> Dwellings, Potable water, Sanitation, Electricity, Land restitution, Land redistribution;
5	<b>Health:</b> 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	<b>Social cohesion:</b> 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	<b>Safety and security:</b> 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	<b>International relations:</b> Peace operations, Democratically elected governments in Africa, Real GDP growth in Africa, Sustainable Tourism, Mission operations and diplomats trained, International agreements;
9	<b>Good governance:</b> Tax returns, Audits, Corruption perceptions, Budget transparency, Public opinion on delivery of basic services, Ease of doing business, Greenhouse gas emissions.

**Table 14: Framework**



### 1.12. Local Economic Development Strategy

The municipality has identified growing the Kannaland area's economy through its infrastructural program, its Local Economic Development Strategy, its human capital development plan, inter-sectoral planning, as a critical driver to ensure sustainable communities who can benefit from good municipal services, good infrastructure and which thrive.

During May 2013 the municipal council has adopted its Local Economic Development Strategy for implementation, starting in the 2013/2014 financial year, over the next three years. **ANNEXURE C: LED Strategy**

The municipality has been awarded a grant of R 1.6 million from the **Industrial Development Council** for the establishment of a LED Forum, a LED Implementation framework and a number of projects which will be rolled out over the next three years. In addition to this, the municipality has secured the support from the **Provincial Government** with the PACA (Participatory Appraisal for Competitive Advantage) approach, which is an LED process facilitation methodology. A PACA exercise lasts no more than two weeks. After that, implementation of practical activities to stimulate local economic development begins. A first series of PACA Appraisal Workshops should be organized after six months, to assess the progress and to define a new round of activities. Some of the projects identified have been enclosed as **Annexure D: LED PROJECTS** and will be implemented through internal and/or external funding. A critical process which Council embark upon is a process to identify properties which are of strategic importance and which can unlock economic opportunities as part of the partnership established with the Industrial Development Council.

### 1.13. Tourism and Marketing:

In this financial year (2014/2015) 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 15: Budgetary provision for tourism bureaus**

This modest allocation by the municipality for tourism should be seen against the context of the broader packet 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.

Development of a tourism brand for Kannaland, which encompasses the two major towns, and the two smaller towns (Zoar and Van Wyksdorp) and which contributes to the development of a common tourism brand which encompasses the four towns. Key to this will be partnership with business and civil society.

**Note: Updated information in the paragraph below will be supplied by Tourism on 31 March 2014**

The tourism bureaux maintain and operate two websites (1) Ladismith: <http://www.ladismith.org.za/> and (2) Calitzdorp: <http://www.calitzdorp.org.za>. During the past year (2013/2014) the two offices combined have received 2 125 visitors, with domestic (60%) and remaining 40% being made up of mainly Germany (12%:275 visitors), United Kingdom (8%:183 visitors) Canada (2%:43 visitors) and France (2%:54 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.

#### 1.14. Festivals

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

- Zoar Heritage & Culture Festival
- Seweweekspoort MTB
- Calitzdorp Port Festival
- Ladismith Lekka Naweek
- Kannaland Vasbyt (Walk)
- Ladismith Street Festival
- Ladismith Cheese and Wine Festival

### 1.15. Expanded Public Works

The **Expanded Public Works Programme** is one of government’s arrays of programmes aimed at service delivery, providing poverty and income relief through temporary work for the unemployed to carry out socially useful activities but this programme was implemented on a small scale in the past and the municipality will be concentrating to expand their EPWP to be the best within the District and the Province. A challenge for the municipality is to ensure that its Supply Chain processes, whilst still complying with the MFMA, must be geared to be more EPWP friendly.

Expanded Public Works program (EPWP) and over the 2010/2011, 2011/2012 and 2012/2013 financial years, the municipality has **exceeded** the annual targets set for EPWP jobs notably:

Year	Exceeded targets by
2010/2011	1004 jobs
2011/2012	513 jobs
2012/2013	4 jobs

Table 16: 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

Table 17: EPWP Targets

EPWP projects are implemented across mainly two departments Technical and Corporate Services. In the 2013/2014 the municipality has receive a conditional incentive grant of **R 1 million** which was used to create additional job opportunities through EPWP. In 2014/15 the municipality received a conditional incentive grant of R1 million which will be utilised to create job opportunities and focus will be placed on social project.

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	226	55	85	R 1 000 000
2013/2014	280	In process	55	In process	R 1000 000

Table 18: 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**.

**1.16. Spatial Development Framework:**

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

- Bio – regions
- Spatial Planning
- Sustaining the economy
- Major infrastructure projects
- Settlement hierarchy
- Urban related development
- Climate change
- Urban design guidelines
- Potential rural nodes and periodic rural markets
- Settlement hierarchy and structure

**1.17. DISASTER MANAGEMENT PLAN**

The Disaster Management Plan, which has been adopted by the Mayoral Committee on 30 March 2012, will be further implemented through the creation of a **food bank** and **emergency** housing which will be sourced externally through partnerships with other organisations.

*The Disaster Management Plan highlighted the following risks:*

Risk Area	Risk
a) <i>Biological: Human Epidemics</i>	HIV/AIDS and TB is expected to be high among farm workers in the LM. However, there is, as is the case in most of the EDM, insufficient data available to confirm this.
b) <i>Biological: Agricultural Epidemics</i>	Agricultural epidemics is a major concern on chicken and ostrich farms where avian flu may once again break out and where major losses

Risk Area	Risk
	<p>have already occurred due to the disease</p>
<p><i>c) Human: Events and Civil unrest</i></p>	<p>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.</p>
<p><i>d) Environmental: Degradation</i></p>	<p>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.</p> <p>Underground water also abstraction poses unknown risks with regards to its effect on the water table and the associated vegetative cover.</p> <p>Drought conditions 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.</p>
<p><i>e) Environmental: Fires</i></p>	<p>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.</p>
<p><i>f) Geological: Earthquakes and landslides/rock falls</i></p>	<p>There does not seem to be notable threats in this LM in this regard.</p>
<p><i>g) Hydro-meteorological: Floods</i></p>	<p>There does not seem to be notable threats in this LM in this regard.</p>
<p><i>h) Technological: Transport</i></p>	<p>As mentioned regarding environmental degradation, transport-related disasters could cause damage to the environment.</p>
<p><i>i) Technological: Major disruption of key services</i></p>	<p>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</p>

Risk Area	Risk
	they can without too much difficulty operate on limited service provision. Water supply may, however, be problematic should long-term drought conditions prevail.
j) <i>Technological: Industrial, explosions and fires</i>	Filling station fires/explosions, LPG gas supply establishment fires/explosions, fires in high-rise buildings, and large structure fires all pose risks in this area. The possible impacts are exacerbated by the perceived lack of capacity in the LM to manage and respond to such events.

**Table 19: Risks – Source 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. For the year under review, 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.

## **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.

## **Mitigation measures**

- Water restrictions in place
- Boreholes
- Storm water drainage systems

## **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 leans heavily on the assistance from the Eden District Municipality, which is coordinating disaster management through the Eden District Disaster Management Advisory Forum, however Kannaland has also established their own Advisory Forum in February 2012.

The municipality has a number of mass care centres should there be a need to evacuate people after an incident.

## CHAPTER 2: Situational analysis

### 2.1 Introduction

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 km<sup>2</sup>. In 2011 the census found that the population of the area was **24767** (Status Quo – **Annexure H** refers).

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%
<b>MUNICIPAL SERVICES</b>			
	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%
<b>ECONOMY</b>			
	Rate of unemployment	2011	886
<b>THREE LARGEST EMPLOYMENT SECTORS:</b>			
	Agriculture	2011	37,4%
	Manufacturing	2011	13,6%
	Financial, insurance, real estate and business services	2011	12,1%

Table 20: 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 in concept form (which is reflected in this IDP) will be one of the key strategic tools with which the municipality will balance these competing interests. (**Annexure I:** Overview of Kannaland Environmental Status).

## 2.2 Bio-profile of the Kannaland Municipal area

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

Table 21: Bio Profile of the Kannaland Municipal area - Source: South African National Biodiversity Institute

### 2.3 Functional Competencies

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

DEPARTMENT	FUNCTION (SECTION)
<b>Municipal Manager</b>	<ul style="list-style-type: none"> <li>• Integrated development planning</li> <li>• Corporate strategy and policy formulation</li> <li>• Performance management</li> <li>• Knowledge management</li> <li>• Communications</li> <li>• Inter-governmental relations</li> <li>• International relations</li> <li>• Local Economic Development and tourism Spatial Development Planning</li> <li>• Internal Audit</li> <li>• Risk Management</li> </ul>
<b>Financial Services</b>	<ul style="list-style-type: none"> <li>• Revenue management</li> <li>• Expenditure management</li> <li>• Budget preparation and management</li> <li>• Management of financial statement</li> <li>• Supply chain management</li> <li>• Asset management (Maintain Asset Register)</li> <li>• Information Communication Technology</li> </ul>
<b>Corporate and Community Services</b>	<ul style="list-style-type: none"> <li>• Community Services</li> <li>• Libraries</li> <li>• Cemeteries</li> <li>• Sport, parks and recreation</li> <li>• Community development</li> <li>• Property Development</li> <li>• Management and planning of heritage and environmental resources</li> <li>• Solid waste management</li> <li>• Integrated Human Settlements (housing)</li> <li>• Land use management</li> <li>• Building Control and Town Planning</li> <li>• Public Safety and traffic services</li> <li>• Disaster management</li> <li>• Administration</li> </ul>

	<ul style="list-style-type: none"> <li>• Human Resources</li> <li>• Committee Secretariat</li> <li>• Legal Services</li> </ul>
<p><b>Engineering Technical Services</b></p>	<ul style="list-style-type: none"> <li>• Engineering Services</li> <li>• Integrated Transport</li> <li>• Roads and storm water</li> <li>• Waste water services (Sanitation)</li> <li>• Water services</li> <li>• Fleet Management</li> <li>• Electrical services</li> <li>• Mechanical workshops</li> <li>• Project management MSIG, MIG and RBIG</li> </ul>

Table 22: Department and Functions

**2.4 Strengths, Weaknesses, Opportunities and Threats – SWOT analysis**

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> <li>• Support with shared services through District, Inter-municipal and Provincial Shared Services.</li> <li>• Close cooperation on management level through regular extended management meetings weekly.</li> <li>• Situated in close proximity to major towns within the Eden district and towns in other districts who share the same challenges and opportunities.</li> <li>• Three Game Reserves.</li> <li>• Fertile agriculture soil.</li> <li>• Heritage Tourism.</li> <li>• Stable political environment.</li> <li>• Flourishing hospitality trade.</li> <li>• Good interaction and communication between Council and community.</li> <li>• A major arterial road (Route 62 and sub roads) connecting Kannaland to Oudtshoorn, Barrydale, Riversdale and Laingsburg.</li> </ul>	<ul style="list-style-type: none"> <li>• Weak tax bases and poor payment record amongst rate payers.</li> <li>• Financial constraints caused by historical poor payment record for services and areas such as Zoar which previously suffered from uncertainty about service delivery responsibilities and mandates.</li> <li>• Little or no foreign investment due to weak infrastructure, ineffective marketing strategy.</li> <li>• Poor roads and public infrastructure due to lack of funds for operation and a lack of maintenance plans.</li> <li>• High level of illiteracy and a low skills base, lack of qualified tradesmen.</li> <li>• High Dependence on grants.</li> </ul>
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> <li>• To develop into the agriculture hub of the Eden district.</li> <li>• To develop the Tourism trade along Route 62</li> <li>• George Airport and Mossel Bay harbour for exporting products</li> <li>• Foreign investment in farming</li> <li>• Expanded Public Works Program (EPWP) for job creation</li> </ul>	<ul style="list-style-type: none"> <li>• Dependency of municipality on Government Grants</li> <li>• Water scarcity, especially in rural areas</li> <li>• Global warming and climate change</li> <li>• Increasing prevalence of HIV/Aids and Tuberculosis</li> <li>• High level of unemployment and seasonality of employment</li> <li>• High Poverty index</li> <li>• High volume of stale consumer debt</li> </ul>

Table 23: SWOT Analysis

**2.5 Critical internal transformation needs and Service Delivery and Development challenges:**

The Kannaland municipality is a low capacity municipality which has identified the following **transformation challenges:**

Challenge	Strategic Intervention
Customer Care and service orientation	<ul style="list-style-type: none"> <li>• Batho Pele</li> <li>• Customer Care Policy</li> <li>• Customer Care complaint management system</li> </ul>
Change Management	<ul style="list-style-type: none"> <li>• Training in staff</li> </ul>
Skills Development	<ul style="list-style-type: none"> <li>• Work Place Skills Plan</li> <li>• Personal Development Plans</li> </ul>
Development of technical expertise	<ul style="list-style-type: none"> <li>• Workplace Skills Planning</li> </ul>
Maintain discipline	<ul style="list-style-type: none"> <li>• Code of Conduct for Staff</li> </ul>
Ethical and moral conduct	<ul style="list-style-type: none"> <li>• MFMA</li> <li>• Various policies such as SCM Policy</li> </ul>
Cost efficiency of service delivery	<ul style="list-style-type: none"> <li>• Cost efficiency of service delivery</li> <li>• Business Process engineering</li> <li>• Finance Controls</li> </ul>
Leadership Development	<ul style="list-style-type: none"> <li>• Workplace Skills</li> </ul>
Staff who understand what is required of them to perform	<ul style="list-style-type: none"> <li>• Job Descriptions development (completed in 2013/14)</li> <li>• Business Process Engineering</li> <li>• Standard Operating Procedures</li> </ul>
Occupational Health and Safety	<ul style="list-style-type: none"> <li>• Appointment of an Occupational Health and Safety Officer</li> </ul>

Table 24: Internal Transformation Challenges

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

Key Performance Area	Strategic intervention
<p>Basic Service delivery Infrastructure</p>	<p>Limited bulk water storage capacity in the municipal area.</p> <p>Service delivery backlogs around electricity and bulk water infrastructure.</p> <p>Managing the declining water resources through well-defined and accentuated water management model.</p> <p>Lagging infrastructural backlogs around roads, water and housing.</p> <p>Focus on maintaining, attracting or/and building new infrastructure to exploit the tourism potential of the area, both its people and natural environment.</p> <p>Developing ward-based profiles which include social infrastructure backlogs in order to improve the quality of information available.</p> <p>Expand and sustain service delivery in the Zoar area, which previously was an Act 9 area.</p>
<p>Local Economic Development</p>	<p>Utilizing opportunities posed by Local Economic Development and tourism development.</p> <p>High levels of unemployment as a result of majority of population being dependant on seasonal income.</p> <p>Creating partnerships with local business and emerging business to promote revenue enhancement and collaboration around projects which can stimulate the local economy.</p> <p>Harness municipal spend to promote local economic development.</p> <p>HIV/AIDS and TB and its impact on communities.</p>
<p>Municipal viability and management</p>	<p>Securing government grants and other funding sources to attend to the mandate of effective service delivery.</p> <p>Ensure the financial viability of the municipality through sound fiscal management, revenue enhancement and improvement on audit opinions expressed by the Auditor General.</p> <p>Reduce the outstanding accounts and create culture of payment</p>




Key Performance Area	Strategic intervention
	<p>amongst residents and business.</p> <p>Cost efficiency of service delivery at business unit level.</p> <p>Increase and sustain revenue collection in Zoar so that service delivery there can be cost efficient.</p>
<p>Good Governance and public Participation</p>	<p>Communicating more, and more effectively, with the residents of the Kannaland Municipality through communications channels identified in Communication Strategy.</p> <p>Functioning of ward committees.</p> <p>Create a culture of providing quality services to residents.</p> <p>Develop a shared long term vision plan for the Kannaland Municipality.</p>

Table 25: Internal Transformation Needs and Development Challenges

**2.6 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.

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

1	Good performance / implementation	
2	Average performance <b>OR</b> policy in place with average implementation	
3	Poor performance <b>OR</b> no policy in place <b>OR</b> 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**

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

Ward	Issue
WARD 2: CALITZDORP BERGSIG	Enough water and electricity for new houses in Calitzdorp
	Street lights must be installed to enlighten the dark spots in Bergsig
	Installation of electricity for the new houses in Bergsig
WARD 3: ZOAR	High mass lights must be installed
WARD 4: VAN WYKSDORP	Street lights for areas that don't have street lights

Table 26: KFA 1 Electricity Efficiently – Public Participation process




Key Issues / Challenges	Legend	Action Plan
Constant disconnection of electricity at residential clients in ward 3		Upgrade electrification network in Zoar

Table 27: KFA1 Key Issues and Challenges

## KFA 2 Roads and Storm Water Infrastructure

### Roads

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

#### *Divisional and Sub Divisional Roads*

The divisional roads such as the R327, R323, are maintained by the Eden District Municipality which has offices in Ladismith, Calitzdorp and working camps in surrounding rural areas. Roads are critical to the economy of the region because residents, farmers and entrepreneurs are reliable on accessible roads for their livelihood. Van Wyksdorp, which is a small village remains a very isolated village 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 two (2) towns (Ladismith and Calitzdorp) and the two (2) villages (Zoar and Van Wyksdorp. The limited budget of the municipality makes it a challenge to maintain due to lack of budget, suitably qualified personnel and dedicated personnel. In the past few years the municipality has been reliant upon contract workers through the EPWP Program to maintain roads which have fallen into disrepair.

The table below show the proportional distribution of roads by quality (surfaces and gravel).

The total roads in Kannaland amount to 89,9 kilometres of roads. The total number of roads comprises of 54,38 kilometres of surfaced roads and 28,830m<sup>3</sup> gravel roads.

The Kannaland municipality is however responsible for a network of gravel roads which include storm water systems and structures within the various towns and providing access to the townships and suburbs, as summarised in the table below:

Asset type	Unit	Number	Remarks
Unpaved Roads	Area (m <sup>2</sup> )	164 894	35 617 meter length
Paved roads	Area (m <sup>2</sup> )	209 283	39 367 meter length
Taxi Ranks	no	5	
Footpaths	Total length (m)	4 440	Data estimated
Road signs	no	272	Data estimated

Table 28: Roads Statistics

### Roads Infrastructure Planning: 2013-2017

Response required	Municipal action	Timeframe
Roads	General maintenance	2013-2017
Storm water systems and structures	Upgrading and general maintenance	2013-2017

Table 29: Roads Infrastructure planning

### Storm Water

Storm Water per se remains a major challenge for the municipality, with regard to existing infrastructure, because of the non-existence of a master plan for the operation and maintenance of storm water drainage systems. Whilst new projects would, by virtue of the planning perimeters, include elements of Storm water planning in the design, the risk would lay with existing infrastructure which does not address this adequately.

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

Ward	Issue
WARD 1: NISSENVILLE	Paving project for Nissenville and Nollie Graaf suburb must be finalized
WARD 4: LADISMITH TOWN	Closing of the road from Knuyswagendrif side to Plesierkoppie

Table 30: KFA2 – Roads and Strom water Infrastructure – Public Participation Process

Key Issues / Challenges	Legend	Action Plan
TBC	☹️ ☹️ 😊	

Table 31: KFA2 – Key issues and challenges

### KFA 3 Water and Sanitation Infrastructure

#### 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.

Table below illustrate the sanitation status of the municipality

Criteria	Local Municipality Total	Ward 1&4: Ladismith and Van Wyksdorp	Ward 2: Mainly Zoar	Ward 3: mainly Calitzdorp
Flush toilet (connected to sewerage network)	4415	2284	990	1141
Flush Toilet (with septic tank)	213	130	65	18
Pit Toilet with Ventilation (VIP)	744	422	307	15
Pit toilet without ventilation	216	16	45	3
Chemical Toilet	7	4	1	2
Bucket system (Rural)	10	0	10	0
Other	212	46	53	113
None	292	154	109	29

Table 32: Sanitation – Source: Refurbishment and Extension of Kannaland WWTW

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

**Sanitation:**

Response required	Municipal action	Timeframe
Compliance to NEMA and DWA standards	Register and licence WWTW. Confirmation of licence applications.	2013-2014
Water and sanitation backlogs	Backlogs addressed with roll out of the CIP	2013-2017
Green drop status	Request additional funding to address shortfalls in achieving a green drop status	2013-2014
Operational and Maintenance plan on sanitation infrastructure	Operational & Maintenance plan to be implemented within the available budget. Investigate funding opportunity to address shortfalls.	2014-2017
Sewer Master Plans	Updating of Plans	2013-2017
Eradicate Bucket systems	Construction for water borne sewer system	2015-2017
Upgrading of sewer systems	Replacement of pipes	2014-2017
Pump stations	Upgrading of existing pump stations	2014-2017

Table 33: Sanitation Planning

The electricity backlog in the informal settlement in Nissenville will be addressed by installing a new transformer.

**Water**

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 and Van Wyksdorp.

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 on request.

The Kannaland Municipality must, however, still determine the current water service levels (quality and quantity) on farms in order to ensure that private landowners are provided with at least basic water services in the rural areas with existing water services below RDP standard.

Water is the sustaining source of life and hence access to safe and potable water is a priority service delivery. It can be concluded that all urban households in Kannaland municipality are provided with a level of service above RDP standards and that backlogs exists on farms. Kannaland is committed to address these backlogs.

The table below indicates the level of access to water in the Kannaland area for the 2013/2014 financial year.

**Note: The below information will be included in the final IDP**

Criteria	Ladismith	Zoar	Calitzdorp	Van Wyksdorp
Piped water inside dwelling	xx.x%	xx%	xx.x%	xx.x%
Yard Tap	xx.x%	xx.x.%	xx.x%	xx.x%
Standpipe	xx.x%	xx.x%	xx%	xx
No access to piped tap water	x%	x%	x%	x%

Table 34: Percentage of Households with access to water

**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 sunk during. The municipality engaged with the department Water Affairs which commissioned Aurecon to prepare a Bulk Water study, which would investigate the available water from natural rainfall, boreholes, whether water-rights should be bought out, whether the La Grange dam should be repaired or whether a new dam should be constructed. The study will also inform and be informed by the Housing strategy for Ladismith. The outcome of the study will determine whether a new dam will be build or whether the crack in the La Grange dam must be repaired.

At present potable water for Ladismith town is abstracted from the Swart berg 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 reservoirs. Potable water enters the network system via the reservoirs by means of gravitation. Four boreholes with a capacity of 12 litres per second can also be utilised for emergency water supply.

### Van Wyksdorp

Potable water is abstracted for Van Wyksdorp from two (2) 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.

### 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 by the Calitzdorp Irrigation Water Board. The municipality only receives 25% of the water. The municipality has identified the need to verify the water rights. An investigation is currently in process to provide a direct water pipeline to the Bergsig area which will address the housing development which consists of a total of 608 low income housing, with the first phase of 250 houses have been completed 2012/2013. The second phase can be approved upon confirmation of sufficient water supply capacity which must be addressed by the municipality. According to this investigation R9 million will be needed to roll out this project which will entail water rights, bulk supply and reticulation. In order to implement this project an application for funding needs to be submitted to DWA.

### Zoar

Zoar receives its water directly from the Tierkloof dam which is located in the Seweweeks Poort. The dam is used for domestic and irrigation supply to the Zoar community. The Tierkloof Dam belongs to Department of Water affairs, but is managed by the irrigation board. A bulk raw water pipeline takes the water to the Zoar WTW which is situated opposite the township of Zoar, next to the R62 district road. From there the water is distributed to various reservoirs. Through MIG funding the water reticulation network in the Zoar area will be addressed from 2013 over a three year period. A total of **R12 million** will be spent on Zoar to ensure water security, replace the current water network, provide 200 household water meters, install bulk meters and upgrade the water works.

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

**The 2012/13 information will be added in the final IDP**

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

Performance Area	Calitzdorp	Ladismith	Van Wyksdorp	Zoar
DWQ Compliance (30%)	5	10	5	0
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 (MI/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 35: Blue Drop Status – Source: 2012 Blue drop Report

### Water and Planning for Kannaland area: 2012-2017

Response required	Municipal action	Timeframe
All areas under Kannaland Municipal jurisdiction have access to clean water	Planning to address the water backlog with funding from the Provincial Government	2012-2017
Water and sanitation backlogs on farms	Backlogs addressed with roll out of the CIP	2014-2017
Blue drop status	Request additional funding to	2013-2016

Response required	Municipal action	Timeframe
	address shortfalls in achieving a blue drop status	
Compliance with Quantity and Quality standards as per SANS241	Implement metering and quality monitoring at the WTW and update WSD Blue drop status.	2012-2017
Measuring Bulk and Internal Meter Losses	Measure and real time data lagging of abstraction and supply of raw and treated water	2013-2017
Operational and maintenance plan	Operational plans to be drafted & implemented within the available budget. Investigative funding opportunities to address shortfalls.	2013-2017
Water Service Development Plan	Updating of Plan	2014
Water Master Plan	Updating of Plan	2014
Water conservation and water demand management	Development and implementation of a water conservation and water demand strategy to reduce UAW	2012-2017
Drought Management	Updating of Plan	2013
Reticulation replacement of pipes.	Replace asbestos pipes and clay pipes.	2013-2017
Pump stations	Upgrading of pump stations	2013-2017
Prepare of future demand and ensure compliance to water quality and supply standard prescription from DWA	Upgrade of WTP's in Kannaland Municipal area	2013-2014
Ensure compliance of storage prescriptions from DWA and provide for future demand	Completion of Bulk water feasibility study and Implementation for Ladismith	2013-2018

Table 36: Water & Planning



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

Ward	Issue
WARD 2: CALITZDORP BERGSIG	Complaints of water leakages must be attended to
WARD 2: CALITZDORP TOWN	Stronger underground water pipes must be used
WARD 3: ZOAR	Toilets must be built to address backlog in Berg Street
WARD 4: LADISMITH TOWN	Expansion of the existing dam (La Grange dam) or building of a new dam
WARD 4: VAN WYKSDORP	Flush toilets that was installed must be connected

Table 37: KFA 3 – Water and Infrastructure – Public Participation process

Key Issues / Challenges	Legend	Action Plan
TBC	  	

Table 38: KFA 3 Issues and Challenges

#### KFA 4 Solid Waste Infrastructure

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

Ward	Issue
WARD 1: NISSENVILLE	None
WARD 2: CALITZDORP BERGSIG	None
WARD 3: ZOAR	None
WARD 4: LADISMITH TOWN	None

Table 39: KFA 4 Solid Waste Infrastructure– Public Participation process

Key Issues / Challenges	Legend	Action Plan
TBC		

Table 40: KFA 4 Issues and Challenges

## KFA 5 Local Amenities and Public Places

### Swimming Pools

The municipality operates two (2) swimming pools, one (1) in Calitzdorp and one (1) in Ladismith. The pools are in a good condition, but not at competition standard. A challenge to the municipality is attracting lifeguards to the existing pools and building swimming pools in **Zoar** and **Van Wyksdorp**. These needs are not supported by the budget at present. 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 were raised:

Ward	Issue
WARD 1: HOEKO	Lack of transport to take children to school
	Community do 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 3: ZOAR	Hospital for Zoar
WARD 3: ZOAR	Maxies hall must be better utilized

Table 41: KFA 5 Local amenities and Public Places – Public participation process

Key Issues / Challenges	Legend	Action Plan
TBC		

Table 42: KFA 5 Issues and Challenges

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

**KFA 6 Water and Sanitation**

**Waste Water Treatment**

The Green Drop Performance of the Kannaland Municipality various WWTW’s is summarised as follows in the DWA’s 2011 report.

**Ladismith**

According to the 2011 Green Drop Report, the Ladismith WWTW is operating at around **164%** of its design capacity. The 2011 Green Drop Report reports a municipal Green Drop Score at 49.1% for the Kannaland Local Municipality. Since the 2009 Green Drop assessment, Kannaland Local Municipality has taken huge strides to 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 WWTP’s has been conducted during the 2013/2014 financial year.

Table below illustrate the Green Drop Performance of the municipality for 2011/2012:

**The 2012/2013 information will be included in the final IDP**

Criteria	Ladismith	Zoar	Calitzdorp
Process Control, Maintenance and Management Skills	80	52	52
Monitoring Programme	75	50	0
Credibility of Sample Analysis	100	100	0
Submission of Results	100	100	0
Wastewater Quality Compliance	48	0	0
Failure Response Management	29	29	29
Bylaws	0	0	0
Treatment & Collector Capacity	82	45	45

Criteria	Ladismith	Zoar	Calitzdorp
Asset Management	35	50	35
Bonus Scores	5.3	7.9	6
Penalties	0	3	3
Green Drop Score (2011)	62.6%	40.1%	20.9%
Green Drop Score (2009)	23%	18%	10%

Table 43: Green Drop Performance – Source: Green Drop Statistics

Currently the WWTW’s service the towns in the following manner:

### Ladismith

Sewerage in the works is predominantly of domestic origin and flows to the works under gravity. The Ladismith works was originally completed in March 1990 and has a nominal capacity of 1.2 MI/d (according to the 2012 Green Drop Report). The works is classified as a Class C Works (Infrastructure Grading). The existing treatment works is a conventional biological filtration works that comprises a primary settling tank, biological trickling 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 1.260MI/d, which will be confirmed during the Technical Feasibility Stage. The repair to the Ladismith sewerage works is in process.

The municipality has commissioned **Aurecon** to prepare a Report on the Upgrading and expansion of the Kannaland Wastewater 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 the 2012 Green Drop Report indicates that this WWTW has a capacity of 0.32 MI/d. Currently no flow measurement devices are installed at Calitzdorp to Zoar WWTW’s and estimates of present and future flow are based on population and water usage estimates.

### Van Wyksdorp

Van Wyksdorp currently makes use of septic tanks however 90 households make use of a pit latrine system. The municipality received a grant from Department Human Settlement which amounts to R5 million to eradicate the pit latrine system of this 90 households. As a result a new package sewer plant has be erected to have a full water borne system.

**Zoar**

The existing works is a class E facility, which makes use of oxidation ponds. The WWTW has a tank that is used to settle some to the solids in the effluent, perform an anaerobic digestion function and act as a balancing tank for peak flows. This WWTW also has 2 flocculent ponds connected in series and 2 maturation ponds in series. No chemical disinfection currently takes place. A preliminary estimate of the component capacities and overall capacity of the works has been estimated as 0.25MI/d, which also will be confirmed during the Technical Feasibility Stage.

**Capacity Development**

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

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

Ward	Issue
WARD 1: NISSENVILLE	A dam for Ladismith to adhere to water demand of the community
WARD 2: CALITZDORP TOWN	Water tanks must be supplied as a risk prevention method in case of fire, when firefighting services is not available
WARD 3: ZOAR	Water during summer months must be available
	Sewerage drain in Berg Street and Bruintjieshoogte must be drained regularly

Table 44: KFA6 Water and Sanitation – Public participation process

Key Issues / Challenges	Legend	Action Plan
TBC	  	

Table 45: KFA6 Issues and Challenges

### KFA 7 Electricity

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. A new housing development for Bergsig – Calitzdorp delivered 250 new RDP houses as part of the first phase with a balance plan for the 2013/2014 financial year. Of these only 80 currently have electricity, and the new substation will address the backlog in this area.

The municipality is in the process of developing an **electricity revenue strategy** in co-operation with SALGA, which will assist the municipality to manage electricity supply and demand on a revenue efficient and sustainable manner. Currently the electricity availability in Ladismith is **10MVA**, whilst the demand is **8MVA**. The current available electricity will be sufficient to accommodate the new GAP housing project that is envisaged for Ladismith as part of the Human Settlement Plan.

The street lights in the Kannaland area are maintained regularly. The municipality has started rolling out **Energy efficient programmes** in all its offices and this programme will be sustained with the support from the Department of Energy. The municipality installed street lights in the Zoar area which came online in July 2013. An electricity maintenance plan must also be developed.

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

Ward	Issue
WARD 1: NISSENVILLE	None
WARD 2: CALITZDORP BERGSIG	None
WARD 3: ZOAR	None
WARD 4: LADISMITH TOWN	None

Table 46: KFA 7 Electricity– Public Participation process

Key Issues / Challenges	Legend	Action Plan
TBC	  	

Table 47: KFA 7 Issues and Challenges

## KFA 8 Cleansing and Waste Management

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. In implementing the Integrated Waste Management Plan the municipality will commence with the process to do waste categorisation in partnership with the Provincial Department of Environmental officers.

The municipality is currently preparing an application for Province for the licencing of landfill sites which will include Environmental Impact assessments, whilst the municipality will investigate the suitability of existing properties which it holds.

### 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 48: Waste Generation Rates – Source: Integrated Waste Management Strategy

### Service Rendered

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 49: Service Rendered – Source: Integrated Waste Management Strategy

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

Ward	Issue
WARD 1: NISSENVILLE	Illegal dumping of waste in Donson avenue must be addressed
WARD 3: ZOAR	Cleaning of the river in Zoar
WARD 4: LADISMITH TOWN	Cleansing of the Plesierkoppie

Table 50: KFA 8 Cleansing and Waste Management – Public participation process

Key Issues / Challenges	Legend	Action Plan
TBC	  	

Table 51: KFA8 Issues and Challenges

## KFA 9 Building Regulations and Municipal Planning

### Building Control

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

#### ***Building Control and revenue Collection***

The unit is in need of additional capacity for the enforcement of building control, but due to budgetary constraints this will not be addressed in this financial year. During the period of this IDP, illegal buildings, which appear in the Building Plan register, will be addressed during the General municipal Evaluations process. During site visits a sketch plan will be drawn to determine whether there is a residence on the property. Property Management will make arrangements to record the additional or changes through the Supplementary Valuation Roll. The challenge with the Service Centre will be to source additional funding with which service delivery can be expanded.



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

Ward	Issue
WARD 1: NISSENVILLE	None
WARD 2: CALITZDORP BERGSIG	None
WARD 3: ZOAR	None
WARD 4: LADISMITH TOWN	None

Table 52: KFA 9 Building Regulations and Municipal Planning – Public Participation process





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
Appointment of a Building Inspector not done yet		Appointment of a Building Inspector

Table 53: KFA 9 – Issues and Challenges

## KFA 10 Parks and Open Spaces

### Playing Parks

The municipality has a play park in Ladismith, David Street, which is in need of an upgrade. The municipality has identified the need to build play parks in **Calitzdorp**, **Ladismith** (upgrade), and **Zoar/Amalienstein**.

### Ladismith Caravan Park

The municipality currently owns the Ladismith Caravan Park which is in disuse due to the losses at which it operated previously and the municipal budget being unable to carry the operational

expenses related to it. The Council will have to address this by assessing whether to alienate it, re-opening and operating it from own funds or by means of a Private Public Partnership.

The decision on the Ladismith Caravan Park will have to take place within the context of a broader strategic drive to identify properties which are of strategic importance to render service delivery and which assets can be used to leverage economic opportunities. The municipality will have to consider either a Public Private partnership or the outright alienation.

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

Property	Description
Ladismith Golf Course	Leased out for a nominal amount by municipality.
Ladismith bowls course	Leased for nominal rent
Ladismith Squash course	Leased for nominal rent
Ladismith Tennis Court	Leased for nominal rent

Table 54: Municipal Properties

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

Ward	Description
WARD 1: HOEKO	A play park for children must be established
WARD 1: NISSENVILLE	Upgrading of the caravan park and fencing of the park
WARD 4: LADISMITH TOWN	Rehabilitation of the caravan park

Table 55: KFA10 Parks and open Spaces – Public participation process


Key Issues / Challenges	Legend	Action Plan
Fencing and access control to parks is a challenge as well public safety		We need to advertise for private, public processes.

Table 56: KFA10 Issues and Challenges

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

**KFA 11 Traffic**

The Traffic Section is manned by permanent traffic enforcement officers and vehicle testing officials 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. It will be operational in the first quarter of the new financial year. 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.

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

Ward	Issue
WARD 1: NISSENVILLE	Speed hump for Januarie Street in Nissenville
WARD 1: NISSENVILLE	Pedestrian crossing in Peceur Street for school children
WARD 2: CALITZDORP BERGSIG	Law enforcement officers must be appointed
WARD 2: CALITZDORP TOWN	Stop signs must be more visible
WARD 2: CALITZDORP TOWN	Traffic officers should be more visible as well as appointing of law enforcement officers
WARD 2: CALITZDORP TOWN	Road signs must be repainted for better visibility

Table 57: KFA11 Traffic – Public Participation Process

Key Issues / Challenges	Legend	Action Plan
TBC	  	

Table 58: KFA11 Issues and Challenges

### KFA 12 Environmental Management

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

Ward	Issue
WARD 1: NISSENVILLE	None
WARD 2: CALITZDORP BERGSIG	None
WARD 3: ZOAR	None
WARD 4: LADISMITH TOWN	None

None

Key Issues / Challenges	Legend	Action Plan
TBC	  	

Table 59: KFA12 Issues and Challenges

### KFA 13 Disaster Management & Fire fighting Services

Currently the Eden District renders a fire-fighting service on a shared service basis on behalf of the Kannaland Municipality for urban and veld fires. There are currently two fire stations, one in Ladismith and one in Calitzdorp and the municipality has identified the need for a fire-fighting service for both Zoar and Van Wyksdorp. The Municipality is in discussions with Eden Municipality with regard to phasing in the takeover of this service because the revenue position of the Kannaland Municipality does not allow for an immediate take-over.

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.

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

Ward	Issue
WARD 2: CALITZDORP BERGSIG	Fire Brigade must be available 24 hours daily

Table 60: KFA 13 Disaster Risk Management – Public Participation process

Key Issues / Challenges	Legend	Action Plan
TBC	  	

Table 61: KFA13 Issues and Challenges

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

##### **KFA 14 Sustainable Human Settlements (housing)**

The provision of housing is a priority to the municipality but is a challenge because of inadequate bulk services which have not been supported with sustainable and integrated long term planning and proper operation and maintenance plans for existing infrastructure. The municipality is currently being supported by a Professional Resource team, which has been appointed by the Department of Human Settlements, so that housing can be expedited through proper medium and long term planning.

The municipality plans to develop a housing selection policy in order to regulate the housing waiting list and the allocation of housing. This policy will also enable the housing official to determine the backlog of houses in rural areas and the Kannaland area.

**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	1274	102	651
Zoar	520	32	145
Van Wyksdorp	200	5	100
<b>Total</b>	<b>3272</b>	<b>222</b>	<b>2503</b>

Table 62: Housing Pipeline and Pre-feasibility Report – De Kock Associates

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 2013/2017 for the Kannaland municipal area:

Location	Units	Spatial location	Funding source
Calitzdorp: Bergsig	608	-33.518499,21.667786	DHS/MIG
Ladismith-Parmlat	530	-33.489299,21.274424	DHS/MIG
Ladismith Schoongezicht	195	-33.492824,21.258094	DHS/MIG
Van Wyksdorp		-33.741257,21.462672	DHS/MIG
		-33.744361,21.462243	
		-33.74636,21.459775	
		-33.748483,21.456878	
		-33.747573,21.463187	
Zoar	250		DHS/MIG

Table 63: Source: ASLA – Annexure E: Housing Projects – 15 April 2013

The preparation for this Housing Settlement Plan will entail the following technical work:-

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

Aside from this long term strategic planning, the municipality will also facilitate the transfer of RDP houses in Ladismith which has been delayed by the road closures. The Subdivisions have been registered with the Surveyor General and has been included within the General Plan of the town.

**Proposed Calitzdorp Bergsig Housing Project**

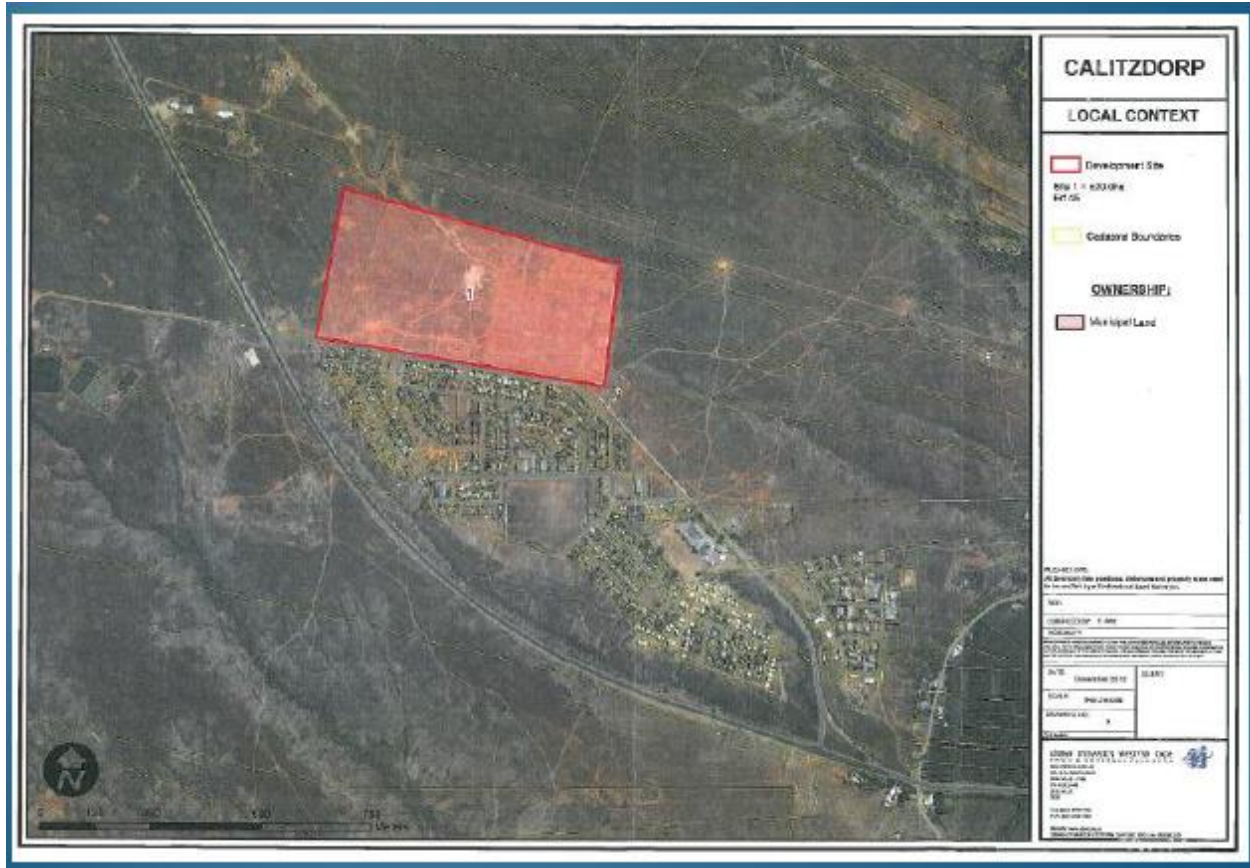


Figure 5: Calitzdorp Bergsig Housing Project

The first phase of 250 houses has been completed during the 2012/2013 financial year. The second phase will result in a final 608 (inclusive) house being completed. The second phase will be approved by the Department Human Settlements upon confirmation that the availability of sufficient water has been addressed.

Proposed Ladismith Housing Project: Parmalat

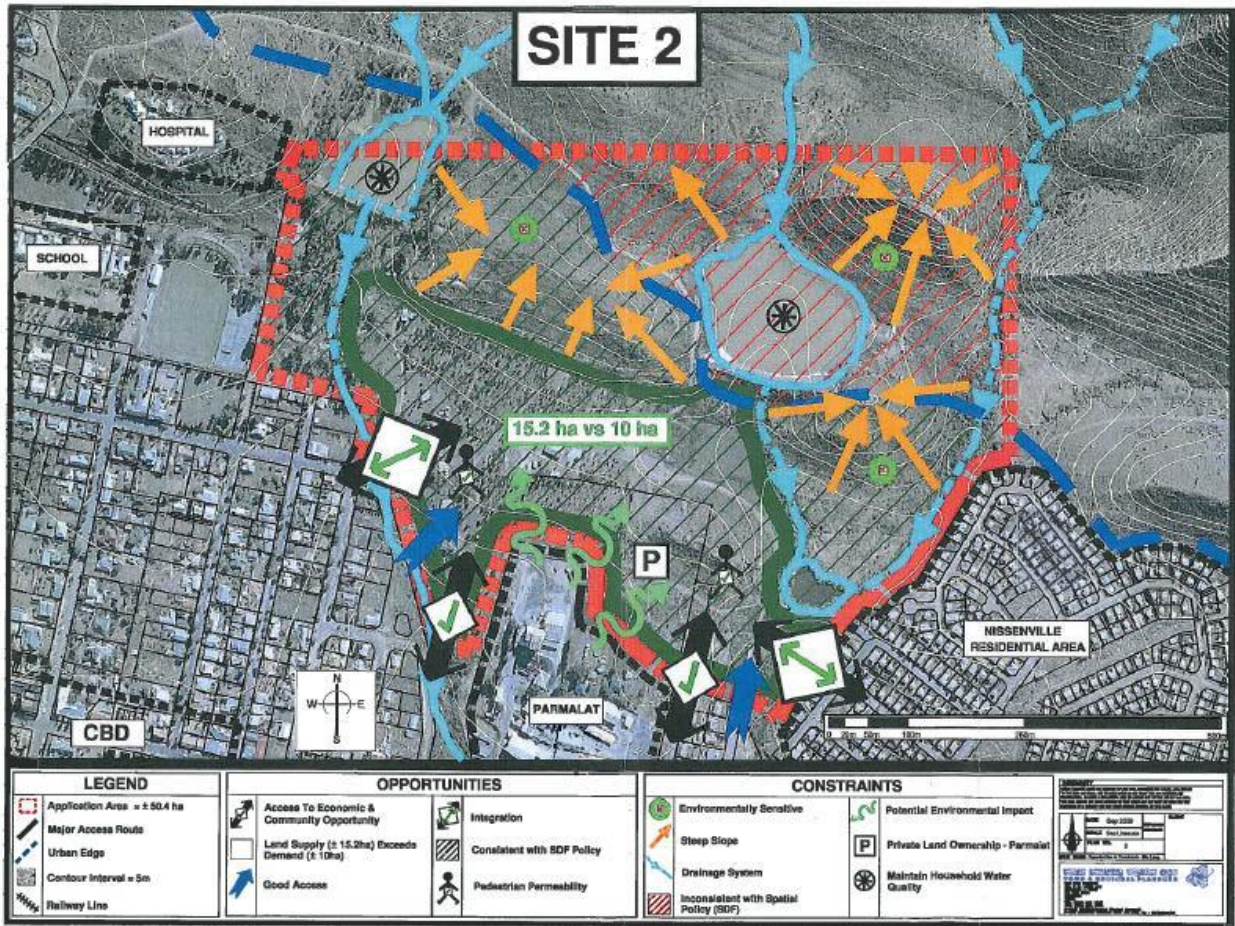


Figure 6: Ladismith Housing Project: Parmalat

The project entails 530 housing opportunities. The bulk services needs to be upgraded.



**Proposed Ladismith Housing Project: Schoongezicht Project**



Figure 7: Ladismith Housing Project: Schoongezicht Project

The Schoongezicht project entails 195 housing opportunities which are in the planning stage. The bulk services needs to be upgraded.

**Proposed housing Project: Van Wyksdorp**

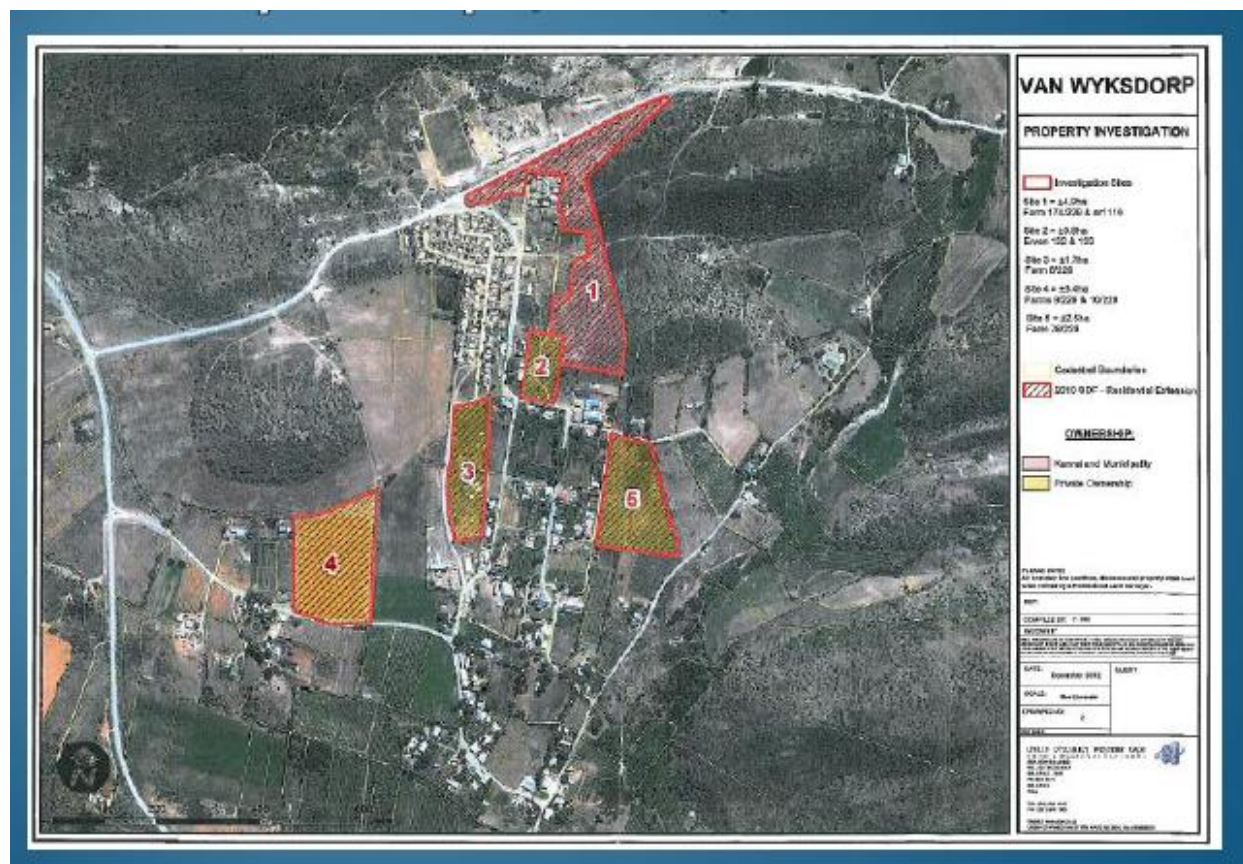


Figure 8: Housing Project: Van Wyksdorp

The housing plan provides for 200 houses for the Van Wyksdorp area. The bulk services for the project stills needs to be upgraded and the preferred site acquired from the Provincial Government. A temporary sewage processing plant will be rolled out in Van Wyksdorp.

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

Ward	Issue
WARD 1: HOEKO	Need for more houses in Hoeko
WARD 3: ZOAR	Need for more houses in Zoar
	Rehabilitation of houses in Berg Street
WARD 4: VAN WYKSDORP	Need for more houses for the poor

Table 64: KFA14 Sustainable Human Settlements (Housing) – Public Participation Process







Key Issues / Challenges	Legend	Action Plan
Housing Backlog in wards 1,3 and 4		Liaise with Provincial department for funding
Human Settlement Plan in in place		A new request to province must be formulated to ask again for financial assistance to develop the Human Settlement Plan 5 to 10 year plan.
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
The Housing Support Pipeline Plan is in place		None
Housing Projects - 250 Ervin are currently be serviced in Calitzdorp		None
Water provision and availability is currently a challenge for New Housing Projects		A MIC application will be done to establish a dedicated water line from the pump stations to the reservoirs in Bergsig

Table 65: KFA14 Issues and Challenges

## KFA 15 Sport and Recreation, Arts, Crafts and Culture

### Sport Fields

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

Town	Status	Budget/MIG	Spatial
Ladismith	In process of being upgraded	R719 824	-33.493746,21.261699
Calitzdorp	Upgraded in 2013/2014 financial year	R1000 000	-33.524143,21.673579
Zoar	Upgraded in 2013/2014 financial year	R 390 000	-33.496976,21.436161
Van Wyksdorp	In process of being upgraded	R1 020 000	-33.740953,21.45926

Table 66: Sport fields

The municipality is currently in discussion with ASLA, a construction company, towards constructing a supervisor house on each field. The Provincial Government Sport and Recreation is involved with 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 Sports Arts Culture** department, with training and finance. A need identified has been setting up lighting for night use as well as fencing for all four fields.

In the 2013/2014 the municipality will assist 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: HOEKO	Churches to come together to cheer activities for young people
	Recreational facilities for young people must be established
	Sport facilities must be established in Hoeko
WARD 1: NISSEVILLE	Rehabilitation of Sport facilities in Ladismith
WARD 2: CALITZDORP BERGSIG	Sport facilities must be created for Bergsig
WARD 2: CALITZDORP TOWN	The R62 must be made more tourism friendly
WARD 3: ZOAR	Sport facilities must be created in Protea Park
WARD 4: VAN WYKSDORP	Building of a community hall for Van Wyksdorp
	Building of a swimming pool for Van Wyksdorp

Table 67: KFA15 Sports and Recreation, Arts, Craft and Culture – Public Participation Process






Key Issues / Challenges	Legend	Action Plan
Vandalism and over-usage of Sport facilities		TBC
financial constraint within which the municipality operates its sport fields		TBC
The shortage of ablution facilities at municipal fields to accommodate sporting events		TBC
The community sports facilities are not in a good condition.		Upgrading of the Ladismith sports field has been completed and Van Wyksdorp. In the process of upgrading Calitzdorp sports field and facilities. Future upgrading projects still needs as well as maintenance projects
The community swimming pools are not in a good condition		Pumps systems needs to be replaced and regularly maintained. A proper access control system needs to be developed. Fencing needs to be upgraded.

Table 68: KFA15 Issues and Challenges

## KFA 16 Libraries

### Libraries

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

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

Table 69: Kannaland Library Services

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

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

**Calitzdorp Library** has three computers with internet access for users.

**Zoar Library** was opened October 2009. The library is not able to offer computer services and has no internet. Despite 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 thereof.

The library function is funded in full by Provincial government.

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

Ward	Issue
WARD 1: NISSENVILLE	None
WARD 2: CALITZDORP BERGSIG	None
WARD 3: ZOAR	None
WARD 4: LADISMITH TOWN	None

Table 70: KFA 16 Libraries – Public Participation process


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.  Ladysmith's Library can be extended. Fencing at Zoar library can be upgraded.

Table 71: KFA16 Issues and Challenges

## KFA 17 Cemeteries

### Cemeteries

The municipality has identified the need to develop new cemeteries because some of cemeteries are close to their expected life expectancy. The municipality has extended the Ladismith cemetery in terms of a provision that a cemetery may be expanded without an Environmental Impact Assessment. The municipality needs to identify new land.

Cemetery	Status	Spatial Location	Planned Action
Ladismith	1 Cemetery: 90%	33.500049,21.271811	Will be fenced
	1 new	33.475659,21.472397	
	<u>Sandkraal Weg: 100% full</u>	33.499707,21.443389	
	<u>Braklaagte: 100%</u>	33.492542,21.462039	
Van Wyksdorp	1: 70%	33.740891,21.460848	Identify ground
Calitzdorp	Joodse: 80%	33.532624,21.702357	Identify ground
	Bergsig: 90 %	-33.52502,21.672407	
	Voortrekkerstraat-	-33.52502,21.672407	
	Bloekomlaan: 50%	33.533395,21.702096	

	Bloekomlaan: 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 finalisation of technical planning.

Table 72: Cemeteries

With most of its cemeteries almost at the end of their life expectancy, the municipality urgently needs to identify land for cemeteries in Ladismith, Calitzdorp, Van Wyksdorp. The municipality has identified the converting the current manual grave register to digital.

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

Ward	Issue
WARD 1: NISSENVILLE	None
WARD 2: CALITZDORP BERGSIG	None
WARD 3: ZOAR	None
WARD 4: LADISMITH TOWN	None

Table 73: KFA17 Cemeteries – Public Participation process




Key Issues / Challenges	Legend	Action Plan
There is space issues in the cemeteries in Ladismith and Calitzdorp		Auricon is in the process to identify new land for cemeteries in Ladismith and Calitzdorp.
Van Wyksdorp Cemetery has adequate space		Additional space for Van Wyksdorp Cemetery has been identified and will be utilized in future.
Zoar Cemetery new site has been identified		The new cemetery has been established.

Table 74: KFA17 Issues and Challenges

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

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

Ward	Description
WARD 1: HOEKO	Rolling out of programs for people to know their rights

Table 75: KFA18 Special Programmes (Gender, Elderly, Youth and Disabled – Public Participation Process)

Key Issues / Challenges	Legend	Action Plan
TBC		

Table 76: KFA18 Issues and Challenges

### KFA 19 Growth

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

Ward	Issue
WARD 1: NISSEVILLE	None
WARD 2: CALITZDORP BERGSIG	None
WARD 3: ZOAR	None
WARD 4: LADISMITH TOWN	None

Table 77: KFA18 Growth – Public Participation Process

Key Issues / Challenges	Legend	Action Plan
TBC		

Table 78: KFA19 Issues and Challenges



**KFA 20 Job Creation & Skills and Education**

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

Ward	Description
WARD 1: HOEKO & NISSEVILLE	Further job creation programs must be rolled out to alleviate poverty
WARD 4: VAN WYKSDORP	Further job creation initiatives must be initiated

Table 79: KFA20 Issues and Challenges

Key Issues / Challenges	Legend	Action Plan
TBC	  	

Table 80: KFA21 Issues and Challenges

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

**KFA 21 Governance Structures & IGR**

**CONTRACT AND RISK MANAGEMENT**

Prior to the 2012/2013 financial year the municipality was not compliant with contract and risk management, but it has moved in the direction of compliance with the appointment of a person to champion risk and contract management which is located within the office of the municipal manager functional corporate

**Risk Management**

The municipality has developed risk based audit plans, which has been the result of the identification of risks, formulation of a Risk plan, Risk charter, Risk register. A final risk register has been signed off by the Audit Committee. The municipality has received support from the Provincial government with a grant of R 125 000. Gone through audit committee and submitted to Council by end May 2013.

## Contract Management

The 2012/2013 the municipality has developed a Contract Management because of shortcoming experienced with the availability of contracts, the legal compliance of contracts and lack of controls over contracts. A shortcoming for the municipality is the lack of an electronic contracts management system which will enable the municipality to manage its contracts. The finances are currently not available on this budget to activate the contract management module on the current document flow system.

## 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, which will be located in Ladismith, will house government agencies from where they will serve the immediate and surrounding areas. The centre, which will cost R 2.5 million will be built from a grant received from national government. The location of the centre will be on the public space next to the Ladismith library which was chosen because of the existing bulk services, there not being a need to conduct lengthy and costly environmental impact assessments, its proximity to existing state agencies like the SA Police, Magistrate Court and the need expressed by service delivery agencies to be in the centre of town. The Centre, which will be located in the centre of town, will house the following services/facilities:

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 81: Thusong Centre - Services

**Proposed Designs of Thusong Centre:**

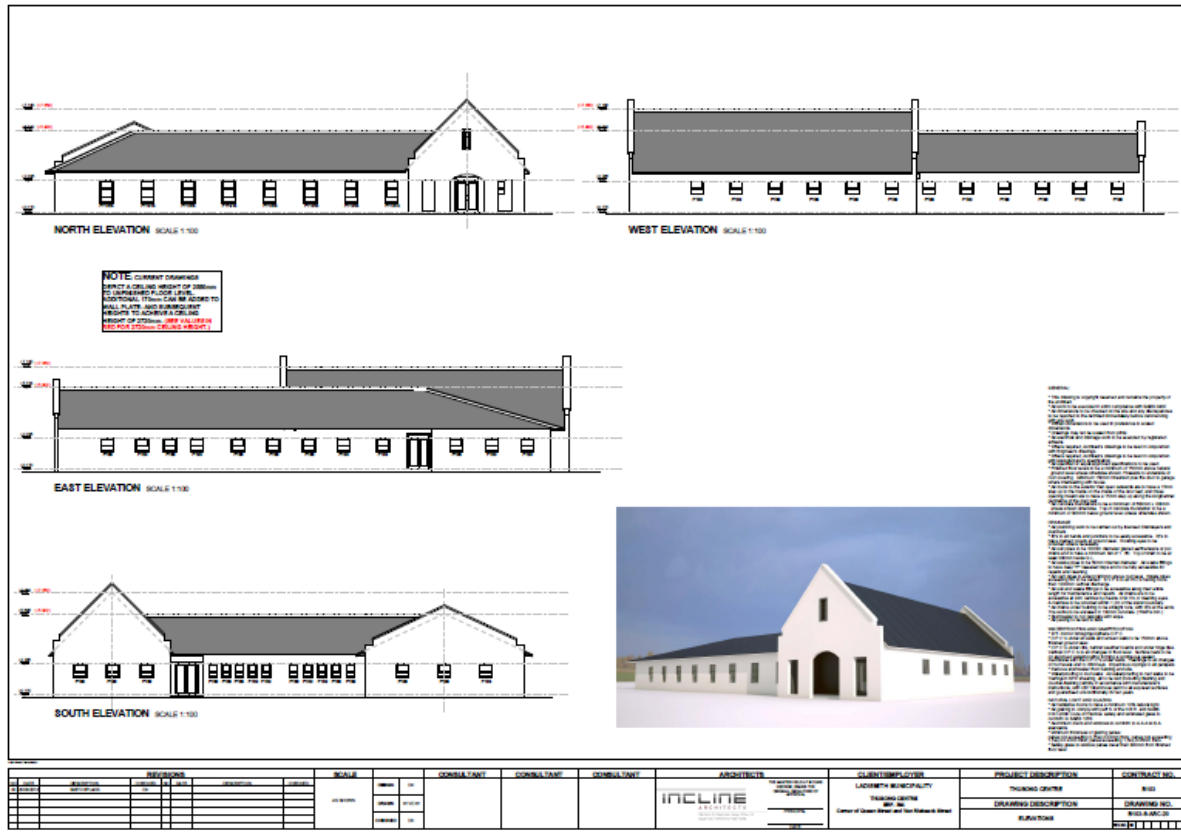


Figure 9: Designs of Thusong Centre

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

Ward	Issue
WARD 1: NISSENVILLE	None
WARD 2: CALITZDORP BERGSIG	None
WARD 3: ZOAR	None
WARD 4: LADISMITH TOWN	None

Table 82: KFA 1 Electricity Efficiently – Public Participation process


Key Issues / Challenges	Legend	Action Plan
Sourcing of additional funding with which service delivery can be expanded.		Funding requests to Sector department

Table 83: KFA21 Issues and Challenges

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

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

Ward	Description
WARD 2: CALITZDORP BERGSIG	Notices of community meetings must be handed out at least two weeks before a meeting take place

Table 84: KFA22 Stakeholder Participation & Communications (Internal and External Customer relations) – Public Participation Process

Key Issues / Challenges	Legend	Action Plan
TBC	  	

Table 85: KFA22 Issues and Challenges

### KFA 23 Policies, Strategies, Plans and By-laws

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

Ward	Issue
WARD 1: NISSENVILLE	None
WARD 2: CALITZDORP BERGSIG	None
WARD 3: ZOAR	None
WARD 4: LADISMITH TOWN	None

Table 86: KFA23 Policies, Strategies, Plans and By-laws 1 Electricity Efficiently – Public Participation process


Key Issues / Challenges	Legend	Action Plan
Ongoing development of Policies, Strategies and By-laws – Funding is not available to promulgate new by-laws		Budget allocation needs to be addressed

Table 87: KFA23 Issues and Challenges

### KFA 24 Monitor and Evaluation

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

Ward	Issue
WARD 1: NISSENVILLE	None
WARD 2: CALITZDORP BERGSIG	None
WARD 3: ZOAR	None
WARD 4: LADISMITH TOWN	None

Table 88: KFA 24 Monitor and Evaluation – Public Participation process


Key Issues / Challenges	Legend	Action Plan
Compliance are being monitored and evaluation of sec 56 managers convened quarterly		Compliance model to be implemented
The Administration of Portfolio of Evidence needs to improve		

Table 89: KFA24 Issues and Challenges

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

**KFA 25 Organisational Structure**

Department	Functions
Office of Municipal Manager	<ul style="list-style-type: none"> <li>• Local Economic Development</li> <li>• Integrated Development Planning</li> <li>• Performance Management</li> <li>• Internal Audit</li> <li>• Communications</li> <li>• Risk Management</li> </ul>
Corporate and Community Services	<ul style="list-style-type: none"> <li>• Community Halls</li> <li>• Committee Services</li> <li>• Landfill sites</li> <li>• Administration</li> <li>• Human Resource Management</li> <li>• Housing</li> <li>• Building Control and Regional planning</li> <li>• Traffic</li> <li>• Libraries</li> <li>• Parks and Recreation</li> </ul>
Financial Services	<ul style="list-style-type: none"> <li>• Budget Office</li> <li>• Supply chain Management</li> <li>• Income</li> <li>• Expenditure</li> </ul>
Technical Services	<ul style="list-style-type: none"> <li>• Streets</li> <li>• Storm water</li> <li>• Water</li> <li>• Sanitation</li> <li>• Electricity</li> <li>• Mechanical</li> <li>• Fleet Management</li> </ul>

Table 90: KFA25 Organisation Structure

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

Ward	Issue
WARD 1: NISSENVILLE	None
WARD 2: CALITZDORP BERGSIG	None
WARD 3: ZOAR	None
WARD 4: LADISMITH TOWN	None

Table 91: KFA 25 Organisational Structure – Public Participation process

Key Issues / Challenges	Legend	Action Plan
	  	

Table 92: KFA25 Issues and Challenges

## KFA 26 Human Capital and Skills Development

### Human Resource Management:

The municipality currently has **211** employees, of which **3** are Section 57 employees, **130** permanent and **78** contract employees.

In the 2013/2014 the municipality initiate a process to realign the Macro and Micro organogram with the strategic direction which the Council must take to ensure compliance and ensure service delivery. From this process critical posts has been identified which are critical for revenue generation, compliance and service delivery. Job descriptions for all staff has been developed as well as training plans to identify skills needs.

In the 2013/2014 financial year the municipality has prioritised the appointment of a Human Resource Manager and the development of business processes to ensure that the HR section complies with best practice and good governance.

### Employee Wellness;

The municipality has identified that a significant number of employees have problems with substance dependency, personal financial management skills, and are in need of debt counselling. The municipality will prepare a program which will target employees who are at risk.

### Skills Development

Currently the municipality has nineteen employees who have completed the Minimum Competency course Certificate Municipal Finance Management. During the 2013/2014 financial year a second group of fourteen (14) employees have been enrolled for the Minimum Competency course.



#### The following HR policies are in place:

- Recruitment and Selecting Policy
- 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

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

Ward	Issue
WARD 1: NISSENVILLE	None
WARD 2: CALITZDORP BERGSIG	None
WARD 3: ZOAR	None
WARD 4: LADISMITH TOWN	None

Table 93: KFA 1 Human Capital and Skills Development – Public Participation process

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.		Internal skills development plan needs to be developed and implemented.



No staff attraction and retention strategy	☹️	Suitable training intervention to ensure skills for leadership and finance ( basic understanding of municipal finance)
Reward and recognition system not operation in the municipality	☹️	Develop and implement a reward and recognition strategy

Table 94: KFA26 Issues and Challenges

## KFA 27 Programme, Project and Performance Management

### MIG AND RBIG Projects 2013 - 2017

#### MIG

The aims, objectives and rational behind MIG is the National support to municipalities that cannot afford to establish service components like water, sewer and electricity.

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 MIG grant has a vast impact on service delivery in terms of water, sanitation, roads and storm water drainage.

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 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 and the Regional bulk Infrastructure Grant which are proclaimed annually through the Division of Revenue Act (DORA). 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 2013/2014 budget for MIG is presently R 10, 93 million and will incorporate the following projects:

Project	Amount
Zoar Upgrade of Water Reticulation	R 4.176 million
New Roads Van Wyksdorp	R 1.81 million
Ladismith Solid Waste	R 0.6 million
Zoar: Rehabilitation Sports field	R 0.4 million
Ladismith: Taxi Route Upgrading	R 2.94 million
Zoar: New Cemetery	R0.56 million

Table 95: 2013/2014 Budget for MIG Projects

The 2014/15 budget is presently R 10, 87 million and will incorporate the following projects:

Project	Amount
Zoar: Upgrade water Reticulation	R 6.6 million
Calitzdorp: Bulk Water for Farmworkers	R 0.5 million
Calitzdorp: Bulk Infrastructure Sewer	R 1.0 million
Calitzdorp: Access Roads: Farmworkers Housing	R 0.4 million
Zoar: New Cemetery Phase 2	R 2.4 million

Table 96: 2014/2015 Budget for MIG Projects

The 2015/16 MIG budget is presently R12.6 million and will incorporate the following projects:

Project	Amount
Ladismith: New Waste Water Treatment	- R 12.6 million

Table 97: 2015/2016 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. Because 15% of the MIG funds have to be spent on sporting facilities, some variations may be implemented to adapt the sport policy. The budget of MIG is dynamic because it reflects the requirements of the communities. Therefore some projects may be prioritised differently where necessary.

### Regional Bulk Infrastructure programme

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 Kannaland 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 and IRS for the project.

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 Kannaland Dam Study bulk project in accordance with the motivation and application that the Kannaland Municipality submitted to the Department of Water Affairs (DWA).

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;
- Better management of water resources.

**Municipal Infrastructure Grant - MIG**

Wards	Description	Source	Amount	Complete
<b>1:Ladismith, Nissenville, Hoeko</b>				
<b>2:Zoar</b>				
Upgrade water Reticulation		MIG	R 4 176 000	2013/2014
Rehabilitation of Sport field		MIG	R 400 000	2013/2014
New cemetery		MIG	R 560 000	2013/2014
<b>3: Calitzdorp: Calitzdorp, Groenfontein, Rietfontein, Gamka Warmbad</b>				
Bulk Water Farm workers		MIG	R 500 000	2014/2015
Bulk Infrastructure Sewer		MIG	R 1 000 000	2014/2015
Access Roads: Farm Workers Housing		MIG	R 400 000	2014/2015
<b>3: Ladismith Town, Van Wyksdorp, Dankoord, Voorbaat, Kerkplaas, Algerynskraal</b>				
Ladismith Solid Waste		MIG	R 600 000	2013/2014
New Roads: Van Wyksdorp		MIG	R 1 810 000	2013/2014
Ladismith Taxi route Upgrading		MIG	R 2 940 000	2013/2014
New waste Water Treatment		MIG	R 12 600 000	2015/2016

Table 98: Ward Based Planning

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

Ward	Issue
WARD 1: NISSENVILLE	None
WARD 2: CALITZDORP BERGSIG	None
WARD 3: ZOAR	None
WARD 4: LADISMITH TOWN	None

Table 99: KFA 27 Programmes, Projects and Performance Management – Public Participation process



Key Issues / Challenges	Legend	Action Plan
Compliance Model implemented.		To do monthly sessions and checklist as prescribed in the MFMA
Organisational Performance Management policy is very outdated		To review the policy to be align with legislation and Performance management process.

Table 100: KFA27 Issues and Challenges

### KFA 28 Processes, Systems and ICT

The current management team established an ICT unit within the finance department to implement the control environment and ICT management at the municipality during the 2011/12 financial year. A senior manager was appointed. Through the DBSA skills program Kannaland Municipality appointed four (4) ICT interns that are currently busy with an ICT municipal skills program at the University of Stellenbosch. These ICT interns started as from 1 July 2013 with their internship at the municipality for a period, of 2 years.

Projects already implemented by the ICT unit include:

- Backing up of all organizational data as back-ups is problematic and hard drive capacity of the domain controller and e-mail Server has been insufficient in the past. To rectify this problem the IT department installed an *omega store centre* device to secure and protect the documents of the municipality and also minimize the risk of the domain controller to crash by taking away some of its workload.
- IT has also migrated over to Google apps email software which has also contributed to minimising the workload of the domain controller which runs small business server as an operating system combining Microsoft exchange email software that also contributed to the overloading of the domain controller.
- Installation of a Supply chain component of Samras DB4 in order to do computerized requisitions and orders was done to better operations in the municipality.
- Upgrading of the Ladismith office network was necessary. There is still network sluggishness which will be resolved in the next financial year.
- The municipality is using kannaland.co.za domain and not a .gov.za domain as it should be. The municipality has a kannaland.gov.za domain and the ICT department implemented this domain when the organization migrated over to Google apps email and collaboration suite.
- The design of a new Website for Kannaland Municipality which is public interactive is live and currently gets updated by the ICT department. The IT department does not have the capacity to manage the website as there is a staff shortage but will be resolved when the DBSA interns have completed their training at CTU. This will also be in line with section 75 of the MFMA.
- Replacing Linux Firewall with a Firewall Device that is more secure is also one of the projects that is approved and will be implemented by June 2013.
- A connection between Ladismith and Zoar including SAMRAS for cashiers has been installed and the Zoar community can get printed statements of their accounts at the Zoar offices.

- The ICT Department also installed a wireless AP at Calitzdorp offices to accommodate the councillors in the offices.
- The municipality should implement network monitoring software to monitor the ICT environment in order to identify and solve issues before they get problematic.
- An Iomega store centre (network storage device) was bought to resolve the hard drive space, back up and security issues.
- Gigabit Switches were installed in the Ladismith Office in order to increase the network Speed.
- An Investigation was done in December 2011 on the ICT infrastructure and status of Kannaland municipality network infrastructure and a Report was presented to the IT manager and CFO identifying it risks and needs.
- The moving of the Domains was finalised on Thursday, 16 February 2012.
- The connection between Ladismith and Zoar through Whisper net is also finalised.
- Redundancy and efficient access controls complying with the auditor general guidelines as well as the systems act.
- The ICT Policy has been developed.

The following key issues were also identified by the Manager Finance during risk management workshop held in the last quarter of 2012/2013 financial year with the internal auditors:

- Poor physical access controls.
- Disaster recovery plan and business continuity plan not in place.
- User account management not done properly.
- Lack of human capacity and financial resources.
- Insufficient budget allocation.
- Unavailability of IT services and longer recovery times.
- Network vulnerability to hackers and viruses.
- Lack of communication amongst internal departments.
- Inadequate staff and capacity constraints.
- Non adherence to Master Systems Plans.
- Ineffective technical forums.
- Obsolete hardware and software.
- Microsoft Licences need to be purchased on a Microsoft licence agreement.

### Way forward

Current resources however does not allow the full implementation of the role and functions of a fully capacity ICT SCM Unit and to ensure that Council complies with the relevant legislation and processes.

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

Ward	Issue
WARD 1: NISSENVILLE	None
WARD 2: CALITZDORP BERGSIG	None
WARD 3: ZOAR	None
WARD 4: LADISMITH TOWN	None

Table 101: KFA 28 Process Systems and ICT Efficiently – Public Participation process




Key Issues / Challenges	Legend	Action Plan
Current ICT policy needs to be approved by LLF		Ensure LLF approval of the ICT policy. Develop training schedules for the implementation of the ICT policy.
Inadequate ICT hardware		New hardware (server back-up devices) needs to be procured when funds are put available.
Inadequate training due to budget constraints		Budget provisions need to be secured for adequate ICT training


Table 102: KFA28 Issues and Challenges

### KFA 29 Equipment and Fleet and Facilities Management

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

Ward	Issue
WARD 2: CALITZDORP BERGSIG	Municipal buildings must be wheelchair friendly

Table 103: KFA 29 -Equipment and Fleet and Facilities Management – Public Participation Process

Key Issues / Challenges	Legend	Action Plan
Fleet Management is a new function within the municipality.		Proper budget planning and application for funding needs to be addressed. Maintenance plans and policy needs to be developed, reviewed and implemented

Some Fleet management strategies need to be developed		
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Table 104: KFA29 Issues and Challenges

**KPA 7: To Strive towards a financially sustainable municipality**

**KFA 30 Revenue Enhancement**

An assessment, which was conducted into 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 aside from Revenue Enhancement which is a Finance activity plan how external funding from other sources will be driven.

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

- Preparing, adopting and implementation of a revenue management strategy.
- Various debtor cleansing activities.
- Appointing a debt collecting (legal) firm.
- Various meter management activities.
- Determining market related tariffs, more specifically for electricity and water.
- The drafting and adoption of an electricity revenue management strategy 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.
- Revision of the credit control policy.
- Preparation of income management bylaws which are in the process of being adopted by Council.
- Cash management, liability and investment policy was drafted and adopted by Council to ensure proper management of external funding.
- Establishment of an asset management unit to implement controls and procedures to safeguard Councils assets.
- Development and implementation of a financial and audit findings recovery plan.

***Income Management***

The Auditor - General of South Africa (AG) reported in Kannaland Municipality's 2011/12 audit report regarding Income Management:

- Meter Management and Debtor Account Management:

In evaluating the design of the system of internal controls around revenue, it was noted by the AG that meter readings were estimated for a number of months over the 30 June 2012 financial period on debtor's accounts, resulting in inaccurate revenue being recognised.

It was also noted by the AG that in some instances incorrect readings were taken and the exception reports produced on a monthly basis had lists of cases where there were no new readings.

- Credit Control Management:

While performing an audit by the AG on reconnections and new connections of services, the AG noted that the municipality did not have controls in place to ensure the following before services were reconnected:

- That arrear accounts have been paid in full, including the interest raised on such account or;
- That acceptable arrangements has been entered into with the municipality for the payments of the arrear accounts, including the cost of disconnections and reconnections, the interest raised on such accounts; or;
- The queries, as stipulated in paragraph 6.4 of the municipality's Credit Control and Debt Collection Policy, have been resolved and arrangements for payments as approved by the Chief Financial Officer have been concluded; revised/existing service agreements, where required, have been entered into/reinstated with the municipality, as contemplated in Section 7.2 of the Credit Control and Debt Collection Policy.

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%. The collection of income within the Zoar area, which is a former Act 9 area, has been very poor even and though there was a marginal important, it has not been to the effect that the municipality is able to cover its input costs in rendering service:-

Year	Service Fees levied	Payment	Payment rate
2011/2012	R3,248,755.04	R404,680.17	12.46%
2012/2013	R3,885,167.99	R533,795.95	13.74%
2013/2014	Not available at this stage		

Table 105: Current Status Electricity losses

Whilst it should be noted that even though collection process have started only from February 2013, the Finance department projects that the payment rate can go up to 25%. The current exercise to increase indigent registration is also bound to have a positive impact on the payment rate.

Management has identified the following control deficiencies within the Income Department environment:



- The lack of internal controls within the meter reading and debtor billing environment is as old as the establishment of Kannaland Municipality itself, way back in 2000/2001.
- Incompetent staff appointed within the meter reading and billing departments to oversee this function over the years.
- The lack of oversight by the heads of departments responsible for Income over the years.
- The lack of co-ordination between the Finance, Corporate and Technical departments over the years.
- The lack of upgrading and maintaining meter reading and billing systems over the years.
- The lack of proper monthly activity planning by heads within the Finance department over the years.

#### 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:**

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:**

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 85% per annum which is very poor.

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

The following key issues were also identified by the Finance department during the recent risk management workshop held with the internal auditors and which still needs to be addressed:

### **Meter Management:**

- Lack of human capacity and competent staff will lead to limited segregation of duties.
- Lack of commitment amongst personnel.
- There are no system description, job descriptions and procedures in place.

### **Debtor Account Management:**

- Lack of human capacity and competent staff will lead to limited segregation of duties
- Lack of commitment amongst personnel
- There are no system description, job descriptions and procedures in place
- Risk of fraudulent/misuse of cash and cash receipts
- Due to the nature and size of Kannaland Municipality, it does not have formal banking procedures which would be the case in bigger municipalities. As a result, cash is not as it should be.
- Debtors are not accurately accounted for.
- Revenue votes are not reconciled for completeness and accuracy on a weekly basis.
- Incorrect tariffs applied and as a result, inaccurate accounts and unsupported budgets
- Failure to deliver Accounts or letters of demands to customers.

### **Credit Control Management:**

- Long-term debtors may not be billed timeously.
- Failure to implement policy and apply such consistently.
- Ward committees not fulfilling their role in terms of Credit Control.

- Indigent register not updated.
- Lack of commitment amongst personnel.
- There are no system descriptions, job descriptions and procedures in place.
- Lack of human capacity and competent staff will lead to limited segregation of duties.

Above mentioned processes and interventions will not allow the current management to address all the internal control deficiencies within a short timeframe. It will however be an on-going statutory activity within the finance department to ensure that the income department is cleansed up and beefed up with skilled staff within the next year or two.

It must also be noted that the above meter management and billing interventions are only a portion of the much greater revenue management strategy to address the current financial, administrative and technical shortcomings within the municipality.

A critical issue will be for the municipality to make sure that business unit policies and activities address the need to ensure a stable revenue collection environment and this is one of the reasons why the municipality is currently in the process of developing a water revenue policy and an electricity management policy.

### **Way forward**

A three to five year financial plan must be drafted together with the 2013/14 IDP and budget, to ensure that the municipality is financially viable going forward. All the above interventions listed must be incorporated within this plan.

Council's; Management's, Staff's, the Kannaland community, National and Provincial Treasury's and other role players buy-in is of utmost importance for this municipality to succeed financially and for the municipality to deliver a standard of public services that are at a level that is expectable by its residents.

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

Ward	Issue
WARD 3: ZOAR	Water meter were faulty

Table 106: KFA30 Revenue Enhancement – Public Participation Process


Key Issues / Challenges	Legend	Action Plan
Lack of a Five year Financial Plan		Development of Long Term Financial Plans

Table 107: KFA30 Issues and Challenges

### KFA 31 Capital Expenditure

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

Ward	Issue
WARD 1: NISSENVILLE	None
WARD 2: CALITZDORP BERGSIG	None
WARD 3: ZOAR	None
WARD 4: LADISMITH TOWN	None

Table 108: KFA 31 Capital Expenditure – Public Participation process

Key Issues / Challenges	Legend	Action Plan
TBC	  	

Table 109: KFA31 Issues and Challenges

**KFA 32 Supply Chain Management & Assets**

**Asset Management**

	Negatives	Positives
Assets	<ul style="list-style-type: none"> <li>• It is a concern that assets are depreciating faster than they are being maintained.</li> <li>• Municipality does not have an asset maintenance policy.</li> <li>• Inadequate controls are in place to ensure that effective safeguarding is implemented and maintained, over property, plant and equipment (PPE).</li> <li>• There has been a lack of responsibility, to ensure that all the items of PPE have been managed effectively, safe guarded and regularly maintained</li> <li>• The municipality does not have a proper control over its fleet management system.</li> <li>• In instances of accidents and damages to assets, it is not reported to asset Management department by the staff members responsible for the safeguarding of those assets.</li> <li>• Transfer of fixed assets occur without notifying the asset Management department</li> <li>• Not all assets are fully insured.</li> <li>• The following key issues were also identified by the CFO during the recent risk management workshop held with the internal auditors:</li> <li>• Inaccurate valuations and not all property for the municipality registered on the valuation roll</li> <li>• Not all income received from municipal property rented out</li> <li>• Incomplete Asset register</li> <li>• Asset counts not performed as prescribed</li> </ul>	<ul style="list-style-type: none"> <li>• The current management team established an asset management unit within the finance department to implement the control environment and asset management function at the municipality during the 2011/12 financial year. A senior manager was appointed to head this department.</li> <li>• We are also currently updating our FAR on the SAMRAS system, which include the following:</li> <li>• Setting up of Asset Parameters with correct votes</li> <li>• Adding 2012/2013 Notepad Budget and votes</li> <li>• Assets take-on data, balancing of the assets to the AFS for the 2012/13 book year, etc.</li> <li>• Setting up of Funding Parameters with correct votes.</li> <li>•</li> <li>• As from 30 June 2013, we will run our FAR on the SAMRAS system. We will no long use the spread sheet model as prepared by consultants.</li> <li>• Internal capacity will be created within the asset management unit by 30 June 2013.</li> <li>• The necessary training will also be given to staff in the asset management unit (on-going).</li> <li>• The necessary calculations and reconciliations will be done on a monthly basis as from 1 July 2013.</li> <li>• The assistance from SALGA will also be utilised to prepare a FAR that is in line with MFMA and GRAP regulations and standards.</li> </ul>

Table 110: Current Status Asset Management

## Way forward

The municipality was advised by the Auditor General to update and maintain the FAR when PPE movements occur on a regular basis. The municipal demarcation covers a large number of areas and therefore the management of PPE movements and ensuring that the FAR is regularly updated should be prioritised.

The municipality was advised by the Auditor General to perform regular physical asset verifications on a quarterly basis as well as impairment testing where indications of impairment exist. This will ensure that Council maintains their assets regularly. Assets in a poor condition can be listed for auction, impairment or removed from the FAR and replaced in a timely manner.

Responsibility should be placed on officials using and managing municipal assets in terms of negligence or abuse of municipal assets and officials should be held accountable.

Physical asset verification processes should be performed quarterly to prevent asset items not being found and misplaced.

The municipality bar coded all asset items which are under the control of the municipality. All these asset items should be recorded on the FAR. All the fields within the FAR relating to each asset should be completed to ensure that all asset items can be found when needed.

Infrastructure assets are not bar coded, but identified via a GIS identity number. We should update the GIS system with all infrastructure assets under municipal ownership to date, in order for all infrastructure assets to be verified successfully.

We should improve our planning processes on the capital programme and institute the monitoring of action plans to ensure the capital budget is being implemented effectively from the first month of the financial year and also fully incorporating multi-year budgets which will also improve the delivery and implementation of the capital budget.

Various asset management policies and strategies needs to be implemented.

## SCM & Expenditure Management

The list of compliance matters raised above was identified by the Auditor General as risk areas within the SCM environment that management needs to address.

The following key issues were also identified by the Manager Finance during the recent risk management workshop held with the internal auditors:

- Inadequate SLA's for Service Provider.
- Non-compliance of SCM with Contract Management.
- Performance management of Service Providers not performed.
- Demand Management non- existent.

- Incorrect allocation of purchases.
- Expenditure incurred outside the SCM and budget processes.
- Lack of timely review of yearly contracts.
- Purchases not in line with procurement management procedures.
- Formal tender process not followed for amounts exceed the R200 000 threshold in the financial year.
- Risk of unauthorised expenditure for deviations not complying with Section 36 requirements.
- Contracts awarded to service providers not on the SCM database.
- Database not updated annually with supplier details.
- Failure to align tender process with available budget.
- Inadequate management of emergency procurement.
- Continuous training of SCM personnel.
- Segregation of duties does not exist between the SCM and Expenditure Departments functions.

**Way forward**

Current resources however do not allow us to fully implement the role and functions of a fully capacity SCM Unit and to ensure that Council comply with the listed legislation.

It is however important that Council ensures that management have the necessary resources, and limit non-essential expenditure for that purpose.

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

Ward	Issue
WARD 1: NISSENVILLE	None
WARD 2: CALITZDORP BERGSIG	None
WARD 3: ZOAR	None
WARD 4: LADISMITH TOWN	None

Table 111: KFA 32 Supply Chain Management and Assets – Public Participation process



Key Issues / Challenges	Legend	Action Plan
TBC	  	

Table 112: KFA32 Issues and Challenges

### KFA 33 Financial Reporting

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

Ward	Issue
WARD 1: NISSENVILLE	None
WARD 2: CALITZDORP BERGSIG	None
WARD 3: ZOAR	None
WARD 4: LADISMITH TOWN	None

Table 113: KFA 33 Supply Chain Management – Public Participation process

Key Issues / Challenges	Legend	Action Plan
TBC	  	

Table 114: KFA33 Issues and Challenges

### KFA 34 Budgeting / Funding

During a recent engagement with Provincial Treasury with the LG-Mtec3 engagement. Treasury made it very clear that Kannaland’s Municipality’s 2013/14 operating budget is neither realistic nor credible.

This is an issue which the management team concurs because the Kannaland budget will remain not being credible as long as the following factors prevail:-

- Data cleansing has not been done properly.
- Meter management has not been properly implemented.
- A culture of paying for your services has not been created.
- Standard public services are not at acceptable levels.
- Water and electricity losses are not within industry norms.
- Municipal staff are not properly managed, in terms of efficiently and productivity factors.
- Expenditure are not incurred within the budget and SCM frameworks,
- Laws and regulations are not complying with.

### Way forward



A three to five year financial plan must be drafted together with the 2014/15 IDP and budget, to ensure that the municipality is financial viable going forward.

Council's; Management's, Staff's, the Kannaland community, National and Provincial Treasury's and other role-players buy-in is of utmost importance for this municipality to succeed financially and for the municipality to deliver a standard of public services that at a level that is expectable by its residents.

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

Ward	Issue
WARD 1: NISSENVILLE	None
WARD 2: CALITZDORP BERGSIG	None
WARD 3: ZOAR	None
WARD 4: LADISMITH TOWN	None

Table 115: KFA 34 Budgeting and Funding – Public Participation process


Key Issues / Challenges	Legend	Action Plan
Lack of a Five year Financial Plan		Development of Long Term Financial Plans

Table 116: KFA34 Issues and Challenges

## CHAPTER 3: Development Strategies

### Vision

### 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.

## Corporate Values

### **Kannaland Municipality key *values* are:**

- Dignity
- Respect
- Trust
- Integrity
- Honesty
- Diligence

**Strategic Alignment of KPA’s and Key Focus Areas (KFA’s)**

**Note: The Strategies to attend to the Situational analysis (Chapter 2) will be finalised during the TOP Layer SDBIP in alignment with the Budget**

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

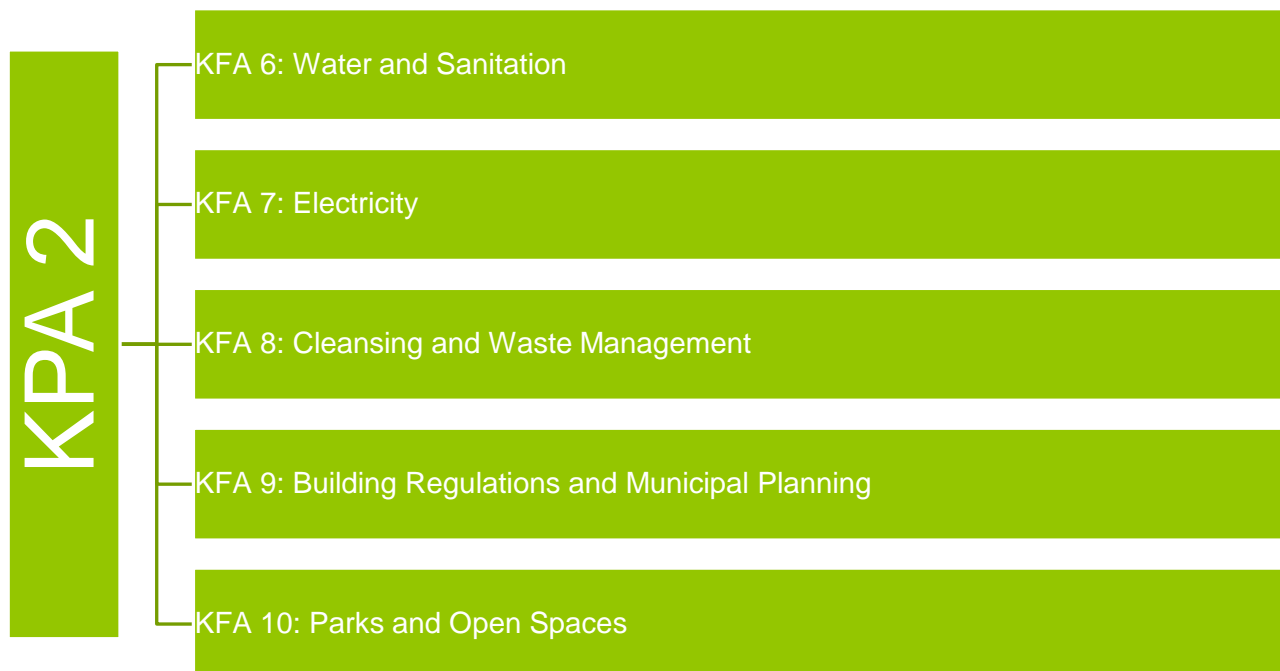


**Note: The information will be populated in alignment with the Top Layer SDBIP after the draft 2014/15 budget has been adopted by Council.**

IDP Ref.	Key Focus Area	Activity/ Programme/ Project	Directorate	KPI	5 Year Target	2014/15	2015/16	2016/17	2017/18	2018/19	Funding Source

Table 117: KPA1 – Top Layer SDBIP

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

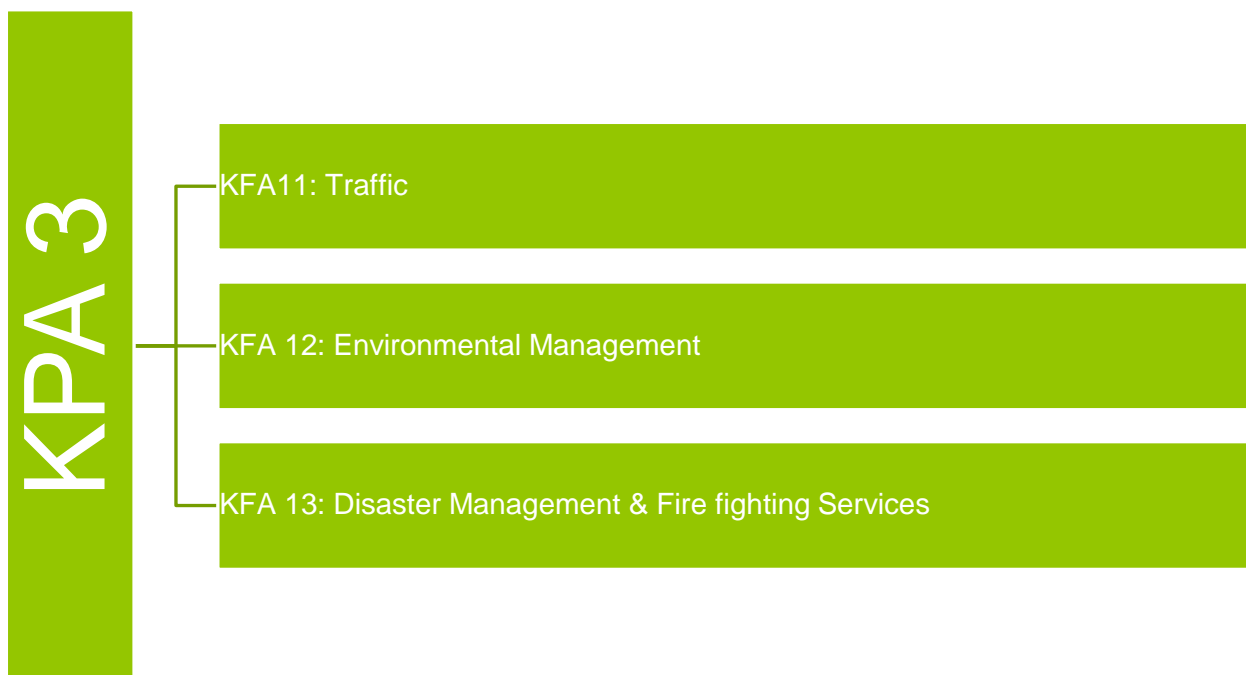


**Note: The information will be populated in alignment with the Top Layer SDBIP after the draft 2014/15 budget has been adopted by Council.**

IDP Ref.	Key Focus Area	Activity/ Programme/ Project	Directorate	KPI	5 Year Target	2014/15	2015/16	2016/17	2017/18	2018/19	Funding Source

Table 118: 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**



**Note: The information will be populated in alignment with the Top Layer SDBIP after the draft 2014/15 budget has been adopted by Council.**

IDP Ref.	Key Focus Area	Activity/ Programme/ Project	Directorate	KPI	5 Year Target	2014/15	2015/16	2016/17	2017/18	2018/19	Funding Source

Table 119: KPA3 – Top Layer SDBIP

**KPA 4: To facilitate Economic Growth and Social and Community development**



**Note: The information will be populated in alignment with the Top Layer SDBIP after the draft 2014/15 budget has been adopted by Council.**

IDP Ref.	Key Focus Area	Activity/ Programme/ Project	Directorate	KPI	5 Year Target	2014/15	2015/16	2016/17	2017/18	2018/19	Funding Source

Table 120: KPA4 – Top Layer SDBIP

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



**Note: The information will be populated in alignment with the Top Layer SDBIP after the draft 2014/15 budget has been adopted by Council.**

IDP Ref.	Key Focus Area	Activity/ Programme/ Project	Directorate	KPI	5 Year Target	2014/15	2015/16	2016/17	2017/18	2018/19	Funding Source

Table 121: KPA5 – Top Layer SDBIP



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



**Note: The information will be populated in alignment with the Top Layer SDBIP after the draft 2014/15 budget has been adopted by Council.**

IDP Ref.	Key Focus Area	Activity/ Programme/ Project	Directorate	KPI	5 Year Target	2014/15	2015/16	2016/17	2017/18	2018/19	Funding Source

Table 122: KPA6 – Top Layer SDBIP

**KPA 7: To strive towards a financially sustainable municipality**



**Note: The information will be populated in alignment with the Top Layer SDBIP after the draft 2014/15 budget has been adopted by Council.**

IDP Ref.	Key Focus Area	Activity/ Programme/ Project	Directorate	KPI	5 Year Target	2014/15	2015/16	2016/17	2017/18	2018/19	Funding Source

Table 123: KPA7 – Top Layer SDBIP

**CHAPTER 4: Long Term Financial Plan**

*Note: This chapter will be finalised after the Tabling of the Draft budget*

**Revenue**

	STRATEGIC OBJECTIVE (KPA)	2014/15	2015/16	2016/17	2018/19	2019/20
1	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens	R	R	R	R	R
2	KPA 2: To Provide adequate Services and improve our Public relations					
3	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks					
4	KPA 4: To Facilitate Economic Growth and Social and Community development					
5	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation					
6	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy					
7	KPA 7: To Strive towards a financially sustainable municipality					

Table 124: Long Term Financial Plan - Revenue

**Expenditure (Capital and Operating)**

	STRATEGIC OBJECTIVE (KPA)	2014/15	2015/16	2016/17	2018/19	2019/20
1	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens					
2	KPA 2: To Provide adequate Services and improve our Public relations					
3	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks					
4	KPA 4: To Facilitate Economic Growth and Social and Community development					
5	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation					
6	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy					
7	KPA 7: To Strive towards a financially sustainable municipality					

Table 125: Long Term Financial Plan – Expenditure (Capital and Operating)

**Asset Management**

	STRATEGIC OBJECTIVE (KPA)	2014/15	2015/16	2016/17	2018/19	2019/20
1	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens					
2	KPA 2: To Provide adequate Services and improve our Public relations					
3	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks					
4	KPA 4: To Facilitate Economic Growth and					

	Social and Community development					
5	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation					
6	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy					
7	KPA 7: To Strive towards a financially sustainable municipality					

Table 126: Long Term Financial Plan – Asset Management

**Cash Flow**

	STRATEGIC OBJECTIVE (KPA)	2014/15	2015/16	2016/17	2018/19	2019/20
1	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens					
2	KPA 2: To Provide adequate Services and improve our Public relations					
3	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks					
4	KPA 4: To Facilitate Economic Growth and Social and Community development					
5	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation					
6	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy					
7	KPA 7: To Strive towards a financially sustainable municipality					

Table 127: Long Term Financial Plan – Cash Flow

**Funding**

	STRATEGIC OBJECTIVE (KPA)	2014/15	2015/16	2016/17	2018/19	2019/20
1	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens					
2	KPA 2: To Provide adequate Services and improve our Public relations					
3	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks					
4	KPA 4: To Facilitate Economic Growth and Social and Community development					
5	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation					
6	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy					
7	KPA 7: To Strive towards a financially sustainable municipality					

Table 128: Long Term Financial Plan - Funding

**Supply Chain Management**

	STRATEGIC OBJECTIVE (KPA)	2014/15	2015/16	2016/17	2018/19	2019/20
1	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens					
2	KPA 2: To Provide adequate Services and improve our Public relations					
3	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks					
4	KPA 4: To Facilitate Economic Growth and					

	Social and Community development					
5	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation					
6	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy					
7	KPA 7: To Strive towards a financially sustainable municipality					

Table 129: Long Term Financial Plan – Supply Chain Management

**Finance and Budget Policies; etc.**

	STRATEGIC OBJECTIVE (KPA)	2014/15	2015/16	2016/17	2018/19	2019/20
1	KPA 1: To Provide access to reliable infrastructure that will contribute to a higher quality of life for Kannaland citizens					
2	KPA 2: To Provide adequate Services and improve our Public relations					
3	KPA 3: To strive towards a safe community in Kannaland through the proactive management of traffic, environmental health, fire and disaster risks					
4	KPA 4: To Facilitate Economic Growth and Social and Community development					
5	KPA 5: To Promote efficient and effective Governance with high levels of stakeholder participation					
6	KPA 6: To Provide an efficient workforce by aligning our institutional arrangements to our overall strategy					
7	KPA 7: To Strive towards a financially sustainable municipality					

Table 130: Long Term Financial Plan – Finance and Budget Policies, etc.

## CHAPTER 5: Implementation

*Note: This chapter will be drafted into the Final IDP after the Approval of the Top Layer SDBIP 2014/15*



## Chapter 6: CONCLUSION

**This section will be updated for inclusion in the final IDP**

Although Kannaland Municipality is faced with severe challenges, such as low capacity, a weak revenue base and ageing infrastructure, as a Council and administration, we commit ourselves to strive to deliver quality, cost efficient basic services to the communities of Kannaland.

Whilst we have created a fairly robust planning framework to lay the basis for a financially sustainable and responsive municipality over the next three to five years, the time has come for implementation.

We are very frank in our assessment that we have not yet achieved all our targets, however we will keep the shoulder to the wheel to achieve a better audit opinion and keep on committing ourselves to operation Clean Audit, creating an efficient and effective service delivery orientated organisation.

We remain committed to keep on building bridges through Inter-governmental Relations with other municipalities, provincial and national government.

Slowly but surely the ship is turning.

## SECTORAL PLANS

This Council is of the view that critical plans have to be in place in order to effectively deliver on the key development challenges that the municipality faces. These plans as outlined below are by no means exclusive but this council agreed it is critical in implementing service delivery.

### Status quo Master Plans

Plan	Status	Details	Adoption
Water Master Plan	Complete	CES Community Engineering Services	October 2009
Sewage Master Plan	Complete	CES Community Engineering Services	October 2009
Spatial Development Framework	In progress	Provincial Government is assisting	Implementation ready September 2013.
Performance Management	Completed		Revised Performance Management Policy to be tabled to council by June 2013.
Water Revenue Management	In process	Ensure that municipality provides water cost efficiently.	To be completed by August 2013.
Electricity Revenue Management Strategy	In development process.	Ensure that municipality provides electricity cost efficiently.	To be completed by August 2013.
Disaster Management Plan	Completed	Ensure that municipality is responsive to disasters, through planning and response	2012
Waste Management Strategy	Completed	Ensure that municipality is able to manage waste.	Funded by Eden 2012
Human Settlement Plan	In progress	Pipeline developed in	To be completed by June 2014

Plan	Status	Details	Adoption
		partnership with Provincial Government's Human Settlement Department/ Professional Resource Team	
Bulk Infrastructure Development Plan	Completed	Bulk infrastructure planning.	August 2012
Bulk Infrastructure Master Plan: Sanitation	Complete	Vela VKE, Beacon Africa	November 2010
Local Economic Development Strategy	Completed	Partnership with IDC and Local Stake holders	To be adopted by Council by June 2013 and implemented thereafter.
Air quality management Plan	Completed		A draft air quality strategy was developed with assistance of Provincial Government.
Integrated Water Management Strategy for Ladismith (Storage, boreholes, water rights, runoff)	In process Eight modules.	Aurecon	Service provider appointed

Table 131: Long Term Financial Plan – Status Quo Master Plans

### Relationship between sectoral plans

	Spatial Development Framework	Zoning Scheme	Housing Plan	Integrated Transport Plan	Infrastructure Master Plans
Spatial Development Framework			<ul style="list-style-type: none"> <li>Identifies municipal growth direction</li> <li>Identifies areas to be</li> </ul>	<ul style="list-style-type: none"> <li>Identifies municipal growth direction</li> <li>Identifies areas to be</li> </ul>	<ul style="list-style-type: none"> <li>Identifies municipal growth direction</li> <li>Identifies areas to be</li> </ul>

	Spatial Development Framework	Zoning Scheme	Housing Plan	Integrated Transport Plan	Infrastructure Master Plans
			<ul style="list-style-type: none"> <li>protected (e.g. agriculture and nature)</li> <li>Identifies areas for economic development</li> <li>Identifies housing priority areas</li> </ul>	<ul style="list-style-type: none"> <li>protected (e.g. agriculture and nature)</li> <li>Identifies areas for economic development</li> <li>Identifies housing priority areas</li> </ul>	<ul style="list-style-type: none"> <li>protected (e.g. agriculture and nature)</li> <li>Identifies housing priority areas for economic development</li> <li>Identifies Infrastructure priority areas</li> </ul>
Zoning Scheme	<ul style="list-style-type: none"> <li>Translates nature and form of urban development needed into supportive regulations</li> </ul>		<ul style="list-style-type: none"> <li>Provides for overlay zones meeting the specific requirements of different human settlements</li> </ul>	<ul style="list-style-type: none"> <li>Provides for land use regulations that supports public transport</li> <li>Indicates extent of land use right requiring services</li> </ul>	<ul style="list-style-type: none"> <li>Provides for land use regulations that supports efficient infrastructure provision</li> <li>Indicates extent of land use right requiring services</li> </ul>
Housing Plan	<ul style="list-style-type: none"> <li>Identifies current settlements and interventions which should be accommodated in future planning</li> </ul>	<ul style="list-style-type: none"> <li>Identifies nature and form of human settlement development which is affordable</li> </ul>		<ul style="list-style-type: none"> <li>Identifies current settlements and interventions which should be accommodated in future planning</li> </ul>	<ul style="list-style-type: none"> <li>Identifies current settlements and interventions which should be accommodated in future planning</li> </ul>
Integrated Transport Plan	<ul style="list-style-type: none"> <li>Identifies transport and roads priority</li> </ul>	<ul style="list-style-type: none"> <li>Identifies ideal route classification</li> </ul>	<ul style="list-style-type: none"> <li>Identifies transport and</li> </ul>		<ul style="list-style-type: none"> <li>Identifies transport and</li> </ul>

	Spatial Development Framework	Zoning Scheme	Housing Plan	Integrated Transport Plan	Infrastructure Master Plans
	areas	on	<ul style="list-style-type: none"> <li>roads priority areas</li> </ul>		roads priority areas
<b>Infrastructure Master Plan</b>	<ul style="list-style-type: none"> <li>Identifies existing infrastructure capacity</li> <li>/constraints</li> <li>Identifies interventions required to support growth/infill</li> </ul>	<ul style="list-style-type: none"> <li>Identifies existing infrastructure capacity</li> <li>/constraints</li> </ul>	<ul style="list-style-type: none"> <li>Identifies existing infrastructure capacity</li> <li>/constraints</li> <li>Identifies interventions required to support growth/infill</li> </ul>	<ul style="list-style-type: none"> <li>Identifies existing infrastructure capacity</li> <li>/constraints</li> <li>Identifies interventions required to support growth/infill</li> </ul>	

Table 132: Relationship between sector plans

**List of Annexures:**

**Note: The Annexure documentation will only accompany the final IDP document**

<b>A</b>	IDP Process Plan
<b>B</b>	Public Participation Inputs
<b>C</b>	LED Strategy
<b>D</b>	LED Projects
<b>E</b>	Disaster Management Plan
<b>F</b>	Housing Pre-feasibility
<b>G</b>	Housing Pipeline Report
<b>H</b>	Status Quo: Kannaland Municipality
<b>I</b>	Environmental Status Quo
<b>J</b>	List of IDP Projects identified / Unfunded prioritised and approved projects, programmes and activities (including TAS projects)
<b>K</b>	Inter-sectoral Planning
<b>L</b>	Spatial Development Plan (SDF)
<b>M</b>	Risk Register

Table 133: KFA List of Annexures