

INTEGRATED DEVELOPMENT PLAN

Integrated Development Plan for the period 2012

2012



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KANNALAND MUNICIPALITY COUNCIL



Executive Mayor
Alderman Jeffrey
Donson



Deputy Mayor
Phillipus Antonie



Speaker
Hyron Ruiters



Councillor Lorraine
Claassen



Councillor Werner
Meshoa



Councilor Albie Rossouw



Councillor Leona
Willemse

MANAGEMENT



Morne Hoogbaard

Municipal Manager



Nigel Delo

Executive Manager
Financial Services



Hendrik Barnard

Executive Manager
Corporate Services

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GLOSSARY OF ACRONYMS

IDP	Integrated Development Plan
ASGISA	Accelerated Shared Growth Initiative of South Africa
BBBEE	Broad Based Black Economic Empowerment
SMME	Small, Micro and Medium Enterprises
CDW	Community Development Worker
EE	Employment Equity
MIG	Municipal Infrastructure Grant
MSIG	Municipal Systems Improvement Grant
MTREF	Medium Term Revenue Expenditure Framework
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

SECTION 1:

INTRODUCTION

MAYORAL FOREWORD: JEFFREY DONSON



Building synergies and coordination in Kannaland Municipality is the hallmark of our endeavours to achieve institutional effectiveness and efficiency. As we celebrate eighteen years of our democratic dispensation, the citizens of Kannaland require us to build the kind of administrative architecture that is responsive and orientated towards meeting their needs and aspirations as enshrined in the Constitution. The 2012/2017 IDP document therefore serves as a basis upon which the municipality and the office of the Mayor in particular can implement endeavours towards achieving the strategic objective for a better life for all.

It should always be borne in mind that the office of the Mayor occupies a central position within the communities of Kannaland. Its mandate arises from the country's Constitution, local government legislative frameworks, and other statutory provisions, National and Provincial policy provisions and Council resolutions.

The Office of the Mayor is therefore positioned to provide professional support to all municipal and community-based structures that render services to the people of Kannaland, in a consistent and sustainable and meaningful manner; in line with our vision and mission.

To make local government work better for our communities requires effective cooperation and strong support by all key stakeholders within our municipality. To this end, active participation at all sector levels, community – based structures and civil society organisations is paramount.

Community participation in the structures of local government therefore needs to be strengthened beyond what is happening in many areas. Consequently, Kannaland Municipality is working towards ward committees that are better resourced, more powerful and taken seriously.

In pursuing all of these goals, the Office of the Mayor is mindful of the overall imperatives which the municipality must overcome in order to generate higher levels of domestic and foreign investment, as well as expanding economic ownership to historically disadvantaged individuals and entities.

ALDERMAN JEFFREY DONSON

EXECUTIVE MAYOR

FOREWORD FROM THE MUNICIPAL MANAGER: MORNE HOOGBAARD

The 2012/2017 IDP has been developed considering the need to speed up service delivery. This is in line with the Municipal Turnaround Strategy which seeks to restore tarnished consumer confidence in Local Municipalities. This will ensure that the services provided are community driven, tangible, measurable and responsive to community priorities.

The integration of the Municipal plans, District plans, and sector departmental plans will assist us in fast tracking service delivery; thereby providing the required services in a simpler, faster, effective and efficient manner.

The Municipality is also delighted to announce that it is in the process of formulating a comprehensive Local Economic Development Strategy which will be key in driving sustainable and meaningful economic development in Kannaland

As we move towards the implementation of this plan, it is worth noting that a number of other social challenges are still prevalent in most of our communities. Though we try by all means to use manual labour *through the Community Works Programme* in the implementation of our projects, unemployment still remain a big challenge as many households are grant dependent and live below unacceptable poverty lines.

MORNE MARSHALL HOOGBAARD
MUNICIPAL MANAGER



AN OVERVIEW OF INTEGRATED DEVELOPMENT PLANNING

Integrated Development Planning is the strategic tool of a Local Municipality, designed to bring together and to harmonize individual plans of the municipality's departments. The plan guides all future development of the municipality by setting priorities, allocating resources and defining time frames and indicators.

IDP is also a process by which municipalities prepare 5-year strategic plans that are reviewed annually in consultation with communities and stakeholders. These plans adopt an implementation approach and seek to promote integration by balancing social, economic and ecological pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government.

OBJECTIVES OF THE INTEGRATED DEVELOPMENT PLAN

The purpose of an IDP is to foster more appropriate service delivery by providing the framework for economic and social development within the municipality. In doing so it contributes toward eradicating the development legacy of the past and operationalise the notion of a developmental local government and fosters a culture of co-operative governance.

PRIMARY OBJECTIVES OF THE INTEGRATED DEVELOPMENT

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

- 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

STAKEHOLDERS IN THE IDP PROCESS

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

Unpacking the meaning of IDP

Integrated	Is a process of linking and merging components in order to ensure adherence and a holistic response? An integrated process links strategic targets with tactical and operative planning at all levels of the Municipality
Development	Is the ability to influence and address problems affecting individuals, a community or society at large? Development can also refer to improving the quality of life
Planning	Is defined as an organised, conscious and continual attempt to select the best available alternatives to achieve a specific goal. It is a process of weighing up or evaluating the alternative ways of achieving the objectives or meeting the goals

DEFINING THE ORGANISATION

MUNICIPAL COUNCIL

- Governs by making and administrating laws, taking decisions that affect people's rights, and is a tax authority that may raise property taxes and service levies;
- Is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office bearers,
- Can delegate responsibilities and duties for the purposes of fast and effective decision making, and is the only decision maker on non- delegated matter such as the approval of the IDP and Budget
- Must strive towards the constitutional objects of local government;
- Must consult the community with respect to local government matters

FUNCTIONS OF THE EXECUTIVE MAYOR

- Is the executive and political leader of the Municipality and is in this capacity supported by the Mayoral Committee;
- Is the social and ceremonial head of the Municipality?

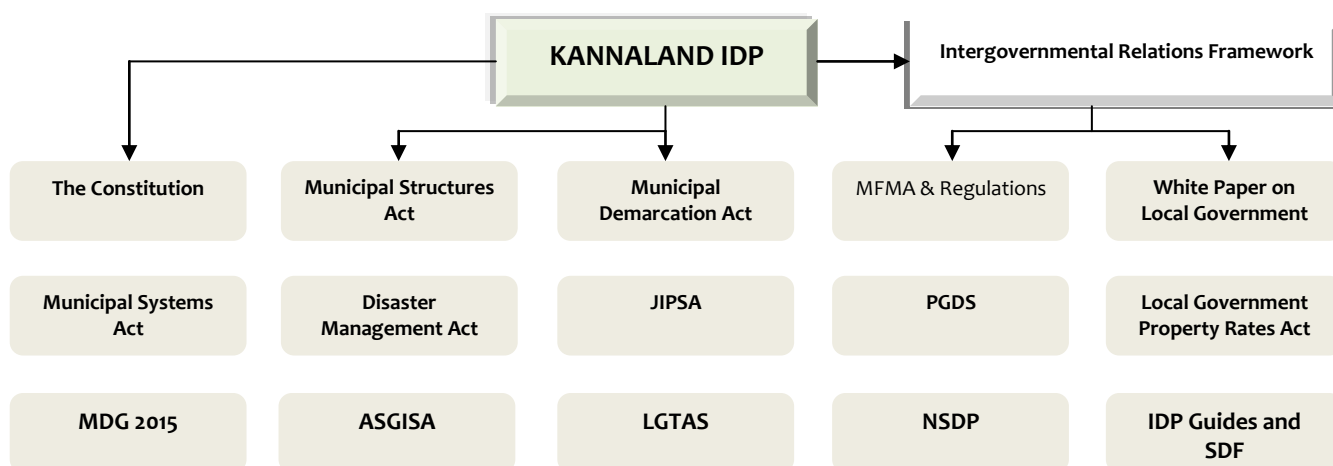
- Must identify the needs of the Municipality and must evaluate progress against key performance indicators;
- Has a responsibility of driving the IDP as well as other strategic planning processes.
- Is the defender of the public's right to be heard?
- Has many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters; and
- Perform the duties and exercise the responsibilities that are delegated to him by the municipal council.

FUNCTIONS OF THE MAYORAL COMMITTEE [MAYCO]

- Its members are elected by the Executive Mayor from the ranks of councilors, with the exception of the Deputy Executive Mayor who is elected by the council and is an Ex- Officio Member of the Executive Mayoral Committee; with the Speaker and the Chief Whip being part of MayCo.
- Its functional responsibility area is linked to that of the Executive Mayor to the extent that the Mayor must operate together with the members of the Mayoral Committee;
- Its primary task is to assist the Executive Mayor in the execution of his powers - it is in fact an "extension of the office of Executive Mayor".

POLICY FRAMEWORK

The IDP process is predominantly guided by various legislations, 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:



NATIONAL DIRECTIVES

The fourth democratic National elections ushered in a new electoral mandate and set of strategic objectives and targets of government outlined in the Medium Term Strategic Framework (MTSF) for 2009 to 2014. The strategic plan of The Presidency, subsequently, has been developed in alignment with, and in response to, this strategic agenda, which sets out ten priorities that government will pursue in the five-year electoral period. These ten main priorities underpin the strategic direction of government.

To give effect to the strategic objectives spelled out in the electoral mandate, the ten priority areas identified in the Medium Term Strategic Framework (MTSF) for 2009 – 2014, which have become the foundation for The Presidential Strategy for the same period, include:

Ten strategic priorities of the MTSF 2009-2014

Priority	Strategy
One	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods
Two	Massive programme to build economic and social infrastructure
Three	Comprehensive rural development strategy linked to land and agrarian reform and food security
Four	Strengthen the skills and human resource base
Five	Improve the health profile of all South Africans
Six	Intensify the fight against crime and corruption
Seven	Build cohesive, caring and sustainable communities
Eight	Pursuing African advancement and enhanced international co-operation
Nine	Sustainable resource management and use

Ten	Building a developmental state including improvement of public services and strengthening of democratic institutions
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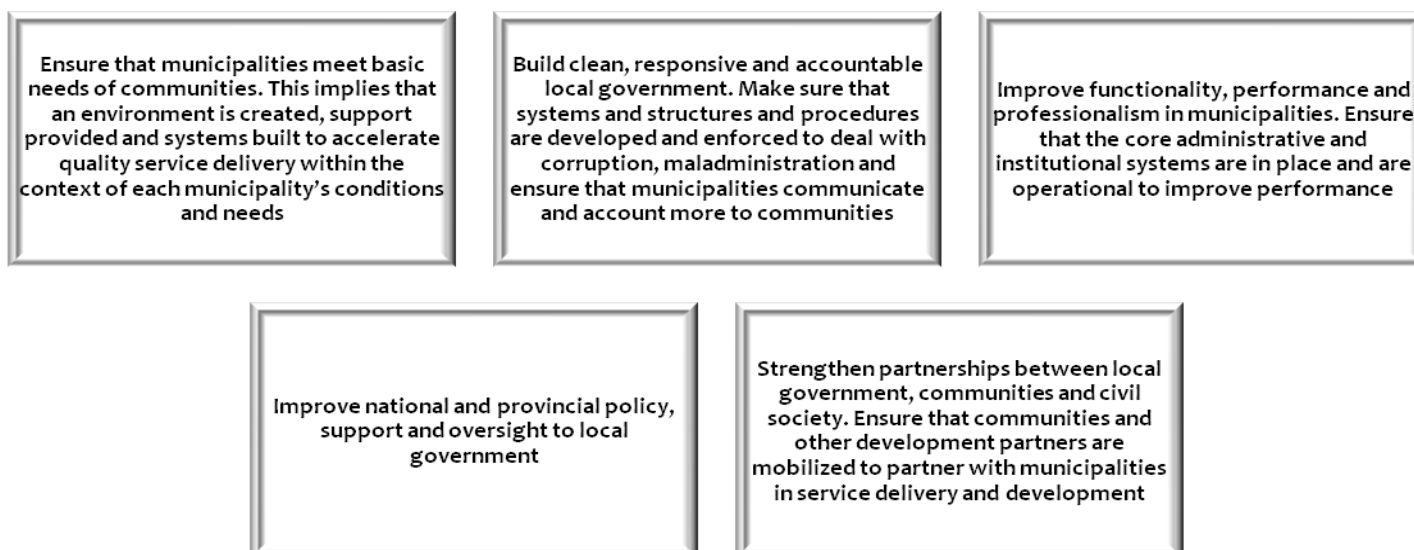
The strategic plan of The Presidency also includes a set of 12 outcomes that were developed through extensive consultation and discussion at both Ministerial and administrative levels. These outcomes reflect the desired development impacts government seeks to achieve, given government's strategic priorities. Each outcome is clearly articulated in terms of measurable outputs and key activities to achieve the outputs. Each of the 12 outcomes is linked to a number of outputs [see table below] that inform the priority implementation activities

Objective Number	Explanation
Outcome 1	Improve quality of basic education
Outputs	Improve the quality of teaching and learning. Undertake regular assessment to track progress. Improve early childhood development. Ensure a credible outcomes-focused planning and accountability system
Outcome 2	A long and healthy life for all South Africans
Outputs	Increasing life expectancy. Decreasing maternal and child mortality rates. Combating HIV and Aids and decreasing the burden of disease from Tuberculosis. Strengthening health system effectiveness
Outcome 3	All people in South Africa are and feel safe.
Outputs	Address overall levels of crime and reduce the levels of contact and trio crimes. Improve effectiveness and ensure integration of the Criminal Justice System (CJS). Combat corruption within the Justice, Crime Prevention and Security Cluster to enhance its effectiveness and its ability to serve as deterrent against crime. Manage perceptions of crime among the population. Ensure security at the border environment. Secure the identity and status of citizens. Integrate ICT systems and combat cyber-crime. Corruption.
Outcome 4	Sustainable and Meaningful employment through inclusive economic growth.

Outputs	Faster and sustainable inclusive growth. More labour absorbing growth. Multi-pronged strategy to reduce youth unemployment. Increased competitiveness, to raise net exports, grow trade as a share of world trade and improve its composition. Improve cost structure in the economy. Improve support to small business and cooperatives. Implementation of the Expanded Public Works Programme.
Outcome 5	A skilled and capable workforce to support an inclusive growth path
Outputs	Establish a credible institutional mechanism for skills planning. Increase access to programmes leading to intermediate and high-level learning. Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills (with a special focus on artisan skills). Increase access to high level occupationally-directed programmes in needed areas.
Outcome 6	An efficient, competitive and responsive economic infrastructure network
Outputs	Improving competition and regulation. Ensure reliable generation, distribution and transmission of electricity. To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of our sea ports. Maintenance and supply availability of our bulk water infrastructure. Communication and Information technology. Develop a set of operational indicators for each segment
Outcome 7	Vibrant, equitable and sustainable rural communities with food security for all
Outputs	Sustainable agrarian reform. Improved access to affordable and diverse food. Improved rural services and sustainable livelihoods. Rural job creation linked to skills training and promoting economic livelihoods. Enabling institutional environment for sustainable and inclusive growth. Cross cutting / institutional support.
Outcome 8	Sustainable human settlements and improved quality of household life.
Outputs	Accelerated delivery of housing opportunities. Improve access to basic services. Mobilisation of well-located public land for low income and affordable housing. Improved property market. Upgrading 400 000 units of accommodation within informal settlements. Facilitate the provision of 600 000 accommodation units within the gap market for people earning between R3 500 and R12 800. Mobilisation of well-located public land for low income

	and affordable housing with increased densities on this land and in general.
Outcome 9	A responsive, accountable, effective and efficient local government system.
Outputs	Implement a differentiated approach to municipal financing, planning and support. Improving access to basic services. Implementation of the Community Work Programme and cooperative's support. Actions supportive of the human settlement outcome. Deepen democracy through a refined Ward Committee model. Administrative and financial capability. Single window of coordination.
Outcome 10	Environmental assets and natural resources which are well protected and continually enhanced.
Outputs	Enhanced quality and quantity of water resources. Reduced greenhouse gas emissions, climate change impacts and improved air/atmospheric quality. Sustainable environmental management. Protected biodiversity.
Outcome 11	Create a better South Africa and contribute to a better and safer Africa and World
Outputs	Mechanisms Under Consideration
Outcome 12	An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
Outputs	Service delivery quality and access. Human resource management and development. Business processes, systems, decision rights and accountability management. Tackling corruption in the public service

Five Strategic objectives of the Local Government Turnaround Strategy [LGTAS] Set of development Indicators by the National Planning Commission



1	Economic growth and transformation: GDP growth, Real per capita GDP growth, Foreign direct investment (FDI), Gross fixed capital formation, Budget surplus or deficit before borrowing, Government debt, Interest rates: real and nominal, Inflation measures: CPI and CPIX, Bond points spread, R&D expenditure, Patents, Balance of payments, SA's competitiveness outlook, Knowledge-based economy index, BEE transactions, Black and female managers;
2	Employment: Employment, Unemployment, Expanded Public Works Programme;
3	Poverty and inequality: Per capita income, Living standards measure, Inequality measures, Poverty headcount index, Poverty gap analysis, Social-assistance support, People with disabilities;
4	Household and community assets: Dwellings, Potable water, Sanitation, Electricity, Land restitution, Land redistribution;
5	Health: Life expectancy, Infant and child mortality rate, Severe malnutrition under five years, Immunisation coverage, Maternal mortality ratio, HIV prevalence, Tuberculosis (TB), Malaria Education: Educator - learner ratio, Enrolment rates, National senior certificate pass rate, No of candidates for the NSC with Mathematics passes, Adult literacy, Graduating SET students, Educational Performance, Mathematics and Science Achievement;

6	Social cohesion: Strength of civil society, Voter participation, Voters per province, Women who are members of legislative bodies, Confident in a happy future for all races, Public opinion on race relations, Country going in the right direction, Identity based on self-description, Pride in being South African;
7	Safety and security: Victims of crimes, Number of all crimes, Contact crime, Property crime, Aggravated robberies, Detection rate, Charges referred to court, Conviction rate , Inmates, Road accidents;
8	International relations: Peace operations, Democratically elected governments in Africa, Real GDP growth in Africa, Sustainable Tourism, Mission operations and diplomats trained, International agreements;
9	Good governance: Tax returns, Audits, Corruption perceptions, Budget transparency, Public opinion on delivery of basic services, Ease of doing business, Greenhouse gas emissions.

NATIONAL POLICY DIRECTION

Based on the national government's Medium Term Strategic Framework, a set of twelve outcomes were identified through a consultative process at both Ministerial and administrative levels. The following national government policy priorities were identified:

1. Improved quality of basic education.
2. A long, healthy life for all South Africans.
3. All people in South Africa are safe.
4. Decent employment through inclusive economic growth.
5. A skilled and capable workforce to support an inclusive growth path.
6. An efficient, competitive and responsive economic infrastructure network.
7. Vibrant, equitable and sustainable rural communities with food security for all.
8. Sustainable human settlements and improved quality of household life.
9. A responsive, accountable, effective and efficient local government system.
10. Environmental assets and natural resources that is well protected and continually enhanced.
11. Create a better SA and contribute to a better and safer Africa and World.
12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

PROVINCIAL POLICY DIRECTION

The Western Cape Provincial Government's draft strategic plan

The Western Cape Provincial Government's draft strategic plan: *Delivering the open opportunity society for all* (2010) identifies 11 strategic priorities:

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.

DISTRICT DIRECTIVES

The Eden District Municipality has identified seven key strategic goals which are essential for the growth and development of the district.

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.

MUNICIPAL DIRECTIVES

The Kannaland municipality strategic directives are developed in line with the National, Provincial and District strategic objectives. In view of this Kannaland's strategic objectives are summarised as follows:

1. Improved infrastructure and service delivery.
2. Social Cohesion.
3. Transformation and Good Governance.
4. Reducing poverty.
5. Financial viability.
6. Economic Development

Municipal SWOT Analysis

	STRENGTHS	WEAKNESSES
I N T E R N A L F A C T O R	<ul style="list-style-type: none"> • Support from the Eden District Municipality as “shared services” • Close cooperation on management level • Situated in close proximity to major towns in the Eden district • Three Game Reserves • Fertile agriculture soil • Heritage Tourism 	<ul style="list-style-type: none"> • Weak tax base • Financial constraints • Little or no foreign investment due to weak marketing strategy • Poor roads infrastructure • High level of illiteracy

S	<ul style="list-style-type: none"> • Stable political environment ➤ Flourishing hospitality trade ➤ Good interaction and communication between Council and community 	
OPPORTUNITIES		THREATS
E X T E R N A L F A C T O R S	<ul style="list-style-type: none"> • To develop into the agriculture hub of the Eden district • To develop the Tourism trade along Route 62 • George Airport and Mossel Bay harbour for exporting products • Foreign investment in farming • Extended Public Works Program (EPWP) for job creation 	<ul style="list-style-type: none"> • Government Grant dependency • Water scarcity, especially in rural areas • Global warming and climate change • Increasing prevalence of HIV/Aids and Tuberculosis • High level of unemployment and seasonality of employment • High Poverty index ➤ High volume of stale consumer debt

Phases of the IDP and Participation Mechanisms

Planning Phases	Participation Mechanisms
<p><i>ANALYSIS PHASE:</i> Determine local issues, problems, relevant stakeholders, potentials and priorities.</p>	<ul style="list-style-type: none"> ▪ Stakeholder 's/ Community Meetings ▪ Stakeholder 's/ Community Interviews ▪ Sectoral Engagements ▪ District IDP Managers Forum ▪ Provincial IDP Manager's Forum

<p><i>STRATEGY PHASE:</i> Determine vision and objectives, determine strategies, and participate in IGR Structures.</p>	<ul style="list-style-type: none"> ▪ Strategic Meetings with Senior Management Team ▪ Strategic Workshop with Municipal Council ▪ District and Provincial Government Engagements ▪ Municipal Budget Steering Committee
<p><i>PROJECT PHASE:</i> Design projects per strategy</p>	<ul style="list-style-type: none"> ▪ Inter-departmental/ sectoral planning ▪ Municipal Budget Steering Committee
<p><i>INTEGRATION PHASE:</i> Agree on project proposals, and compilation of integrated programmes.</p>	<ul style="list-style-type: none"> ▪ Inter-departmental/ sectoral planning ▪ IGR Forum ▪ District IDP Forum ▪ IDP Workshops
<p><i>APPROVAL PHASE:</i> Adoption by Council (Opportunities for Stakeholder comments should be provided)</p>	<ul style="list-style-type: none"> ▪ Council and Stakeholder's Meetings and Interviews ▪ Approval of Main Budget ▪ Consolidation of SDBIP
<p><i>MONITORING & EVALUATION:</i> Ensure economic, efficiency and effective use of resources.</p>	<ul style="list-style-type: none"> ▪ Meeting with Senior Management Team ▪ Representatives of Stakeholders/ Ward Committees

	<ul style="list-style-type: none"> ▪ Executive Mayoral Committee / Portfolio Committees ▪ Internal Audit ▪ Audit Committee , Council and Public
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PROGRESS WITH 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.

Spatial Development Framework	Not Completed	Provincial Government is assisting
Performance Management	Completed	
Water Service Development Plan	Completed	
Disaster Management Plan	Completed	
Human Settlement Plan	In progress	Pipeline developed in partnership with Provincial Government's Human Settlement Department/ Professional Resource Team
Bulk Infrastructure Development Plan	In progress	Developed in partnership with DBSA and other National and Provincial sector departments
Waste Management Plan	Not Completed	In progress
Local Economic Development Strategy	In progress	Partnership with IDC and Local Stake holders
Environmental Management Priorities	Completed	

IDP PROCESS PLAN FOR 2012 – 2013: TIME SCHEDULE OF KEY DEADLINES:

This 3rd generation IDP is developed in line with the key Local Government Legislation and extensive community participation. This Municipal Council has been able to comply with all the phases as aligned within the budget and IDP process as seen below.

	PHASES	ACTIVITY	LEGISLATIVE REQUIREMENTS	RESPONSIBLE DEPARTMENT / OFFICIAL	IMPLEMENTATION TARGET DATE 2012/2013	ACTUAL IMPLEMENTATION DATE 2012/2013
1	PREPARATION PHASE					
1.1	Budget, Planning & Performance Management	<p>Compile draft Budget, Planning & Performance Plans for 2010-2011 :-</p> <ul style="list-style-type: none"> ➤ Engagement with Heads of Department on Proposed Process Plan ➤ Planning next 3-year budget, including review of prev. Budget. ➤ Ensure the necessary information submitted by departments is captured correctly in the SDBIP System. 	<p>MFMA s 53</p> <p>MSA Ch. 5 & 6</p> <p>PPMS reg.2001</p>	<p>Mayor / MM</p> <p>Directorates/ IDP Manager</p>	<p>3 August 2011</p> <p>3 August 2011</p> <p>3 August 2011</p>	

	PHASES	ACTIVITY	LEGISLATIVE REQUIREMENTS	RESPONSIBLE DEPARTMENT / OFFICIAL	IMPLEMENTATION TARGET DATE 2012/2013	ACTUAL IMPLEMENTATION DATE 2012/2013
1.2	SDBIP Monthly Report.	Consideration & make any revisions for approval by Council as prescribed.	MFMA s 54 (1)(c) MFMA Circ. No 13	MM, Heads of Departments.	31 August 11	
1.3	Process Plan	Drafting & Approval of Process Plan for the compilation of the 2012/2013 IDP and Budget:- <ul style="list-style-type: none"> ➤ Approval by Budget Steering committee ➤ Approval of draft process plan by Mayco ➤ Council approval of final process plan ➤ Publish approval process plan. 	MFMA s 21 (1)(b) MSA, s 28 (1)	IDP Manager / CFO CFO MM Mayor MM	31 August 11 12 August 2011 16 August 2011 26 August 2011 31 August 2011	
1.4	Financial Statements	Preparation and submission of annual financial statements	MFMA s 126 (1)(a)	MM, CFO	31 August 11	

1.5	Planning & Performance Community/ Sector Forum	Establishment of Mechanisms / Processes involving the local community in the Performance Management System (SDBIP report)	MSA s 42	MM / Directorates	31 August 11	
	PHASES	ACTIVITY	LEGISLATIVE REQUIREMENTS	RESPONSIBLE DEPARTMENT / OFFICIAL	IMPLEMENTATION TARGET DATE 2012/2013	ACTUAL IMPLEMENTATION DATE 2012/2013
1.6	SDBIP Monthly Report.	Consideration & make any revisions for approval by Council as prescribed.	MFMA s 54 (1)(c) MFMA Circ. No 13	MM, Heads of Departments.	31 August 2011	
1.7	Implementation controls	Oversee actual implementation dates to be in line with implementation target dates	(Manage deviations)	MM / Mayor / Council	31 August 11	
2	ANALYSIS PHASE					
2.1	Public Participation Preparation	Preparations for the public participation meetings	MSA s 16	IDP Manager / Public Participation Officer/	06 October 2011	

		➤ Publication of dates of the public meetings	MSA s 21(a)	CDW's Communication Officer	13 October 2011	
2.2	Sector Forum Meeting	1st Sector Forum Meeting - Engagement with Sector / Community Organisations & Ward Committees on priority issues.	MSA s 16	Mayor / Councillors / IDP Manager	02 Nov 2011	
	Phases	Activity	Legislative Requirements	Responsible Department/ Official	Implement- ation Target Date 2010/2011	Actual Implemen- tation Date 2010/2011
2.3	Community Priorities Cost analysis	Public participation meetings in all 4 Wards. Engage HOD's on costs assignments(personnel requirements)	MSA s 16	Mayor/ MM / Ward Councillors / HOD's /IDP Manager HOD's	7 to 10 November 2011 27 September 2011	

2.4	Planning & Performance Management	Analysis of SDBIP / PMS quarterly report	MSA Chapter 6	MM / HOD's	30 September 2011	
2.5	Infrastructure Backlogs	Summary of infrastructure backlogs		Director Engineering Service, IDP	30 September 2011	
2.6	LG MTECH 1	Prepare LGMTECH 1 Engagements	MFMA s 21(2), 35,36,42	Management	30 September 2011	
2.7	SDBIP Quarterly Report	Consideration & make any revisions for approval by Council as prescribed.	MFMA s 54 (1)(c) MFMA Circ. No.13	MM, Heads of Departments.	30 September 2011	
2.8	Implementation controls	Oversee actual implementation dates to be in line with implementation target dates	(Manage deviations)	MM / Mayor / Council	30 September 2011	
	Phases	Activity	Legislative Requirements	Responsible Department/ Official	Implementation Target Date 2012/2013	Actual Implementation Date 2012/2013
3	STRATEGIC					

	PHASE					
3.1	<p>Consultation process</p> <p>Budget Steering Committee Meeting.</p>	<p>Engage HOD's on budget inputs</p> <p>Discuss Community Priorities, Reviewing Strategies, Sector Plans with Heads of Departments.</p>		<p>Budget office & HOD's</p> <p>Mayor, Councilors, MM, HOD's, IDPManager.</p>	<p>03 October 2011</p> <p>03 Nov 2011</p>	
3.2	<p>1st IGR Forum engagement Meeting.</p>	<p>Discussing Community Priorities with Sector Departments.</p>	<p>MFMA s 21 (2)</p> <p>MSA 24, 29</p>	<p>Heads of sector departments, IDPManager, MM, & HOD's.</p>	<p>10 Nov 2011</p>	
3.3	<p>2nd IDP Community / Sector Forum Meeting.</p>	<p>Engagement about the Community Priorities with Ward Committees, Community Organisations, Business Sector, NGO's etc.</p>	<p>MSA s 16, 29</p>	<p>IDP Manager</p>	<p>17 Nov 2011</p>	
3.4	<p>Budget inputs from HOD's</p>	<p>HOD's consideration of Community priorities and making inputs for proposed budget.</p>	<p>CFO</p>	<p>CFO, HOD's</p>	<p>28 October 2011</p>	

	Phases	Activity	Legislative Requirements	Responsible Department/ Official	Implementation Target Date 2012/2013	Actual Implementation Date 2012/2013
3.5	SDBIP Monthly Report.	Consideration & make any revisions for approval by Council as prescribed.	MFMA s 54 (1)(c) MFMA Circ. No 13	MM, Heads of Departments.	28 October 2011	
3.6	Annual Report Preparation	Discussion with HOD's on Annual Report 09/10	MSA s 46	MM, HOD's, IDP Manager	17 November 2011	
3.7	SDBIP Monthly Report.	Consideration & make any revisions for approval by Council as prescribed.	MFMA s 54 (1)(c) MFMA Circ. No 13	MM, Heads of Departments.	30 November 2011	
3.8	Annual Report Inputs	Submissions for the Annual Report 09/10	MSA s 46	Heads of Departments	01 December 2011	

3.9	SDBIP/PMS Quarterly Report	Consideration & Cut of date for the submission of the annual report and Mid-Year Performance Ass. Report.	MSA s 40, 46 MFMA Circ. No. 13	MM, Heads of Departments.	15 December 2011	
3.10	Implementation controls	Oversee actual implementation dates to be in line with implementation target dates	(Manage deviations)	MM / Mayor / Council	30 December 2011	
	Phases	Activity	Legislative Requirements	Responsible Department/ Official	Implementation Target Date 2012/2013	Actual Implementation Date 2012/2013
4	PROJECT PHASE					
4.1	Annual & Mid-Year Budget / Performance Assessment Report & Adjustment Budget	<ul style="list-style-type: none"> ➤ Consideration of final draft; ➤ Publication of Council Meeting date where the Annual Report will be considered in public & give written notice thereof to the A-G and MEC; ➤ Special Mayco Meeting to discuss & recommend the approval of the Annual Report and Mid-Year Performance Assessment Report; 	MFMA s 127 MSA S 21(a)	MM, CFO, IDP Manager Communications Officer	16 January 2012 16 January 2012	

	<p>Draft IDP</p> <p>Tabling of the Adjustment Budget</p>	<p>➤ Mayco to discuss the first draft IDP 2011 / 2012.</p> <p>➤ Special Council Meeting to adopt the Annual Report and Mid-Year Budget/Performance Assessment Report;</p> <p>Special Council meeting to table the adjustment budget</p>	<p>MFMA s 121</p> <p>MFMA s72</p> <p>MFMA s 28</p>	<p>IDP Manager</p> <p>Mayor, Executive Councilors, MM, IDP Manger, HOD's.</p> <p>Mayor</p> <p>Mayor</p>	<p>20 January 2012</p> <p>25 January 2012</p> <p>31 January 2012</p>	
Phases		Activity	Legislative	Responsible	Implemen-	Actual

			Requirements	Department/ Official	tation Target Date 2012/2013	Implemen- tation Date 2012/2013
4.2	Tariff Policy Finalisation	Council to consider Tariff (Rates and Service Charges) Policy updating if required.	MSA s 74	MM, CFO	31 January 2012	
4.4	SDBIP Monthly Report.	Consideration & make any revisions for approval by Council as prescribed.	MFMA s 54 (1)(c) & MFMA Circ. No 13	MM, Heads of Departments.	31 January 2012	
4.5	Adopted Annual Report	Adopted Annual Report is published on the website, sent to all local newspapers and make copies available in all municipal pay-points and libraries. Copies of the minutes and the report to be submitted to the MEC, A-G.	MFMA s 127 (5)	Communications Officer	08 February 2012	
4.6	2 nd Budget Steering Committee Meeting.	Discussion On IDP / Budget Alignment.		MM, Heads of Departments, IDP Manger	Late Jan 2012	
4.7	IDP / Budget.	Engagement with Sector Departments		MM, Heads of Departments,	17 February 2012	

				IDP Manger.		
	Phases	Activity	Legislative Requirements	Responsible Department/ Official	Implementation Target Date 2012/2013	Actual Implementation Date 2012/2013
4.8	3 rd Community / Sector Forum Meeting.	Discuss IDP / Budget Alignment with Ward Committees, NGO's, Community Organisations, Religious, Traditional Leaders etc.		Mayor, Councilors, MM, HOD's, IDP Manger	24 February 2012	
4.09	SDBIP Monthly Report.	Consideration & make any revisions for approval by Council as prescribed.	MFMA s 54 (1)(c) MFMA Circ. No 13	MM, Heads of Departments.	28 February 2012	
4.10	Implementation controls	Oversee actual implementation dates to be in line with implementation target dates	(Manage deviations)	MM / Mayor / Council	28 February 2012	

	Phases	Activity	Legislative Requirements	Responsible Department/ Official	Implementation Target Date 2012/2013	Actual Implementation Date 2012/2013
4.11	Oversight Report	Council to consider Annual Report & adopt Oversight Report thereon.	MFMA s 129	MM, Council	31 March 2012	
4.12	SDBIP Quarterly Report.	Consideration & make any revisions for approval by Council as prescribed.	MFMA s 54 (1)(c) MFMA Circ. No.13	MM, Heads of Departments.	31 March 2012	
4.13	Adoption Draft IDP / Budget	<ul style="list-style-type: none"> ➤ Mayco to discuss draft IDP / Budget 2011 / 2012 ➤ Special Council Meeting to consider Draft IDP / Budget 	MFMA s 16 (2) MFMA s 16 (2)	Mayor, Councilors, MM, HOD's, IDP Manger Mayor, Councilors, MM, CFO, IDP Manager Communications Officer	17 March 2012 31 March 2012	

	Phases	Activity	Legislative Requirements	Responsible Department/ Official	Implementation Target Date 2012/2013	Actual Implementation Date 2012/2013
4.14	Adopted Draft IDP / Budget	Make public the Budget and related documents & invite local community to submit representations i.c.w the Budget & submit Budget to National Treasury & Provincial Treasury. Publication of IDP / Budget to the website, sent to all local newspapers, all municipal pay-points and libraries, for public comments.	MFMA s 22 , 23	Communication Officer.	7 April 2012	
4.15	Mayoral Imbizo's IDP / Budget 2011 / 2012.	Public Participation Meetings in all 12 wards.		Ward Councillors, MM, CFO, IDP Manager	13 - 21 April 2012	
4.16	Public Representations	Last date for Public representations		MM	29 April 2012	
4.17	SDBIP Monthly	Consideration & make any revisions for approval by Council as	MFMA s 54	MM, Heads of		

	Report.	prescribed.	(1)(c) MFMA Circ. No 13	Departments.	29 April 2012	
4.18	Implementati on controls	Oversee actual implementation dates to be in line with implementation target dates	(Manage deviations)	MM / Mayor / Council	29 April 2012	
	Phases	Activity	Legislative Requirements	Responsible Department/ Official	Implemen- tation Target Date 2012/2013	Actual Implemen- tation Date 2012/2013
4.19	Consultation on Adopted Draft Budget	Provide Mayor with comments on any submission by local community, National Treasury, Provincial Treasury. Organs of State & Municipalities;	MFMA s 23 (1)	MM	6 May 2012	
5	INTEGRATION PHASE					
5.1	Tabling of	Special Council Meeting to consider all submissions and Mayor's	MFMA s 23 (2)	Mayor,	12 May 2012	

	<p>Annual Budget</p>	<p>comments and possible amendments recommended.</p> <p>The tabled budget must be accompanied by the following documents -</p> <ol style="list-style-type: none"> 1. Quality Certificate signed by MM i.t.o. Reg. 6.9 (1) (No.393 of 2009) 2. Draft resolution - <ul style="list-style-type: none"> ➤ approving the budget (quoting the total amounts of the Operating & Capital Budgets tabled); ➤ imposing municipal tax & setting tariffs; 3. Measurable Performance Objectives; 4. Cash Flow projection; 5. Amended IDP; 6. Budget related policies (New & amended and reference in the draft resolution to effect that other such policies accepted to remain); 7. Investment particulars; 8. Municipal Entity details (if appl.); 9. Proposed New Municipal Entities; 10. Service Delivery Agreement particulars; 11. Grant Allocations; 12. Salary allowances & benefit costs; 	<p>MFMA</p> <p>s 17 (3):</p> <p>ss (a) (i)</p> <p>ss (a) (ii)</p> <p>ss (b)</p> <p>ss (c)</p> <p>ss (d)</p> <p>ss (e)</p> <p>ss (f)</p> <p>ss (g)</p> <p>ss (h)</p> <p>ss (i)</p> <p>ss (j)</p>	<p>Councilors, MM, HOD's, IDP Manager</p> <p>MM, CFO</p>		
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			ss (k)			
	Phases	Activity	Legislative Requirements	Responsible Department/ Official	Implementation Target Date 2012/2013	Actual Implementation Date 2012/2013
5.2	3 rd IDP Steering Committee Meeting.	Strategic Session to determine the alignment between the projects and the budget.		MM, HOD's, IDP Manager	29 April - 6 May 2012	
5.3	SDBIP Monthly Report.	Consideration & make any revisions for approval by Council as prescribed.	MFMA s 54 (1)(c) MFMA Circ. No 13	MM, Heads of Departments.	30 May 2012	
6	APPROVAL PHASE					
6.1	Publication Final 2011/2012 IDP /	Publication of Approved IDP / Budget 2011 / 2012 to all local newspapers, website, municipal	MSA s 16 (1) (a), 21A, 25 (4)		17 June 2012	

	Budget	<p>pay-points and libraries for the public to have access.</p> <p>Submit approved budget to National Treasury & Provincial Treasury.</p>	<p>MFMA s 75 (1)</p> <p>MFMA s 24(3)</p>	<p>Communication Officer</p> <p>MM</p>	<p>17 June 2012</p>	
	Phases	Activity	Legislative Requirements	Responsible Department/ Official	Implementation Target Date	Actual Implementation Date
					2012/2013	2012/2013
6.2	SDBIP 2011/12	<ul style="list-style-type: none"> ➤ Approval within 28 days after Budget approval. ➤ Publication of approved SDBIP within 14 days after approval. 	<p>MFMA s 53 (1) (c) (ii), 69 (3)</p> <p>ss (3) (a)</p>	MM, Mayor	<p>24 June 2012</p> <p>14 July 2012</p>	
6.3	Annual	<ul style="list-style-type: none"> ➤ Ensure the Compliance with Act, 	MFMA s 53 (1)			

	Performance Agreements	<p>linkage to the Measurable Performance Objectives approved with budget and to the SDBIP;</p> <ul style="list-style-type: none"> ➤ Publication of approved agreements within 14 days after approval.\ of the SDBIP; ➤ To be submitted to the Council and MEC. 	<p>(c) (iii)</p> <p>ss (3) (b)</p> <p>ss (3) (b)</p>				
6.4	SWOT Ananalysis			MM, HOD's, IDP Manager	23 June 2012		

SECTION 2: PROFILE

DEMOGRAPHIC DATA



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

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

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

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

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

Kannaland's climate is ideal for the production of **apricots, peaches, plums, nectarines, and grapes**. Approximately 30% of the total apricot export market comes from the district. The well-known Parmalat- and Ladismith dairy products come from the area. Several wine cellars produce top quality wines, port and brandy. In this respect, the quaint little haven of Calitzdorp is known as the port-wine capitol of South Africa by virtue of the top quality wines produced mainly by Boplaas, De Krans, Axehill and Calitzdorp wine cellar.

The hospitality trade is flourishing. Tourist accommodation caters for every taste, from 5-star guest houses and Bed-and-Breakfasts to rustic camping. Approximately 180 species of birds have been spotted. Vegetation is widely varied and ranges from fynbos in the mountain to Karoo broken veld, spekboom and succulent Karoo on the koppies and plains. Another endemic shrub to the Klein Karoo is the beautiful "Klapperbos".

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

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

The rural hamlets of Van Wyksdorp and Zoar have their own charm, as can be visualized from the following scenes:

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

Kannaland is faced with severe challenges. The rural predominance of Kannaland, taken together with the great development challenges on the one hand and the resource constraints of the Municipality on the other hand, place great pressure on our capacity to meet the service and infrastructure needs of all our residents.

Consequently, it is essential that inter-governmental engagement in respect of improving municipal financial management, staffing and institutional capacity, systems and service delivery takes place in order to enhance the municipality's ability to deliver a bouquet of quality services.

2.2 POPULATION

Census Survey 2006, the total population of Kannaland Municipality was estimated at approximately 26203 in 2006 and projected to be 28 367 after five years and 30 710 after ten years. The total number of households approximately 5 934 households in 2001 and 6 420 in 2007 (Census 2007).

The Kannaland demographic profile narrowly resembles the profile of the rest of the Eden District Municipality in terms of the age proportion of the total population. The 0-14 and 15-34 age groups account for 60 per cent of the population, while the 35-64 and 65 plus accounts for the remaining 40 per cent. Kannaland hosts 5 per cent for each of the age cohorts of 0-14, 15-34 and 35-64 years, and 6,0 per cent of the elderly within Eden. Given the youthful nature of the population (more than 60% of the total population), education, health, and in particular employment provision, remain a priority.

Notably out of the fifteen poorest wards in the Western Province, four are to be found in the Kannaland area, they being Ward 1 Zoar (Hoeko), Ward 2 Calitzdorp, Ward 3 Van Wyksdorp and Ward 5 which includes Nissenville/Ladismith farms.

Ward demarcation:

Under the post-2011 demarcation Kannaland has been broken up into the following wards:-

WARD	AREAS
1	Nissenville, Hoeko
2	Zoar, Amalienstein, Huisrivier
3	Calitzdorp, Groenfontein, Warmbad, Kruisrivier, Uitvlug, Gamka –Oos en Wes
4	Ladismith, Voorbaat, Kerkplaas, Dankoord, Algerynskraal, Van Wyksdorp

2. POPULATION DEMOGRAPHICS:

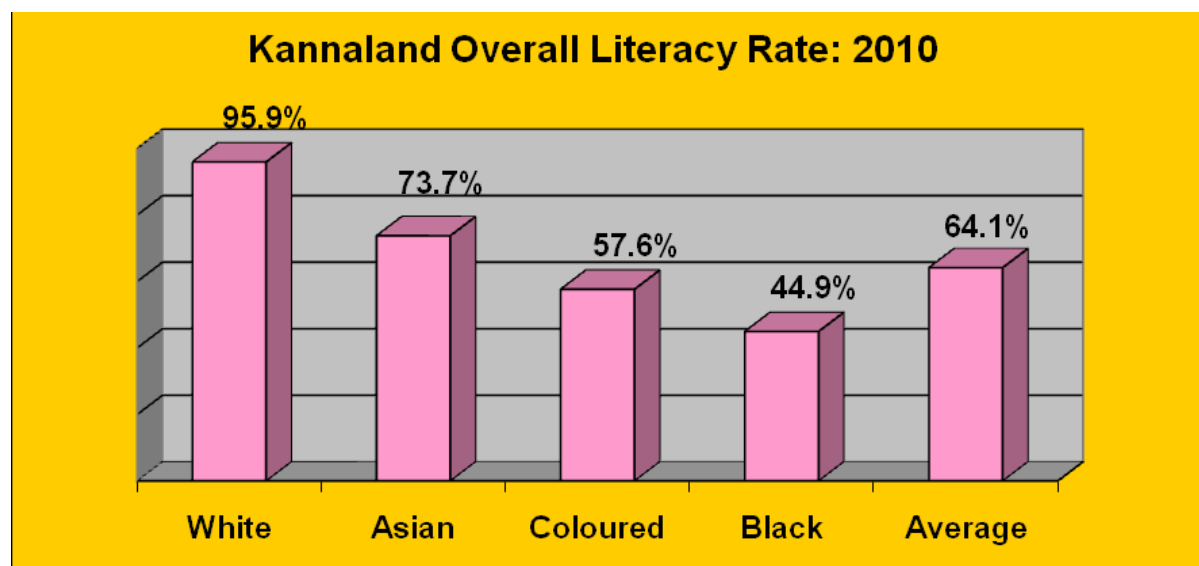
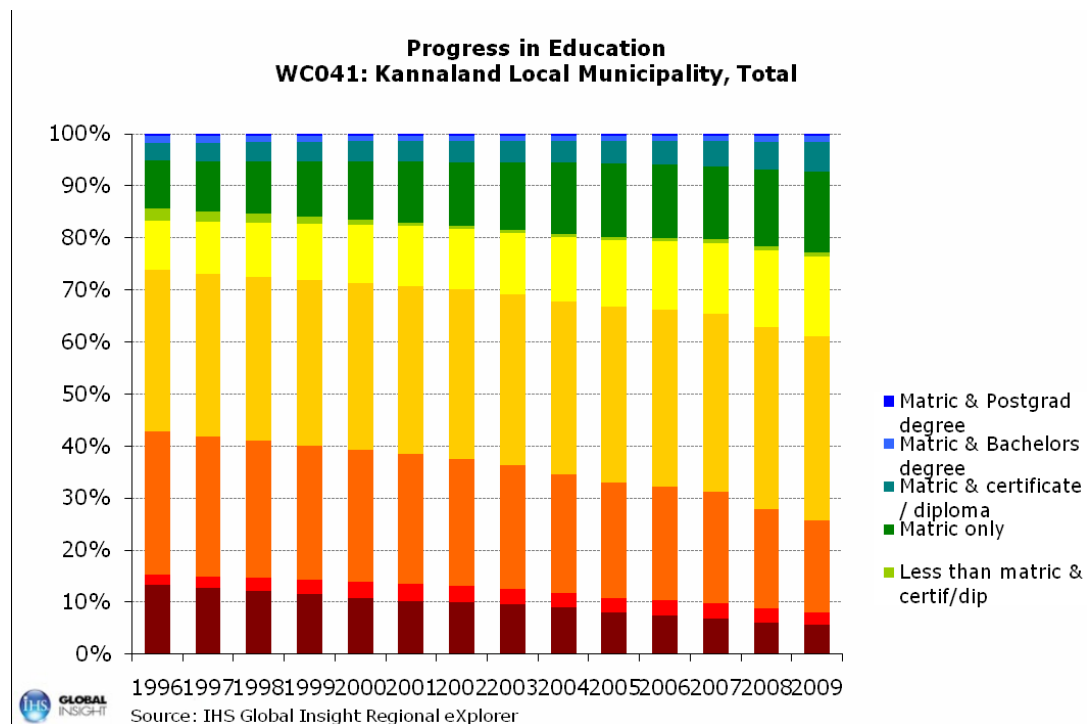
Number of Households	Total Population	African	Coloured	Indian	White
6420	26 467	659 (2.5%)	22 362 (84.5%)	24 (0.09)	3422 (13%)

2.2.3 HOUSEHOLD DATA -

Housing Backlog (2009)	Unemployment rate (%)	Proportion of households with no income(%)	Skills prop. of pop. - Low skilled employ.(%)	HIV/AIDS prevalence 2005 (%)	People older than 14 years illiterate (%)	Urban/ rural household split (%)
Calitzdorp 161 Ladismith 789 Wyksdorp=171 Zoar=271 Czd=360	23.5	8% earn less than R 1000 per month 21% fall within the range R1 000 to R 2500 per month	51.4 % Low skilled 33.8% skilled 14.8 % High skilled	2.1%	34%	32.1 % Rural 67.9% urban

2.2.3 EDUCATION

According to the above statistical surveys 5,8% of the population has no schooling at all, while 20,2% have had some primary schooling. 51,5% have had some high school education, and overall 22,7% of the individuals are in possession of a Grade 12 certificate.



2.2.4 CRIME

LADISMITH (WC) FOR APRIL TO MARCH 2003/2004 - 2010/2011

Crime Category	April 2003 to March 2004	April 2004 to March 2005	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009	April 2009 to March 2010	April 2010 to March 2011
CONTACT CRIMES (CRIMES AGAINST A PERSON)								
Murder	7	9	4	7	12	9	7	8
Total Sexual Crimes	36	54	38	31	31	39	43	23
Attempted Murder	1	1	0	0	0	1	1	0
Assault with the intent to inflict grievous bodily harm	129	156	142	147	119	123	120	130
Common assault	167	181	123	172	152	167	132	172
Common robbery	6	5	1	3	5	7	3	6
Robbery with aggravating circumstances	1	2	0	2	3	0	1	4
CONTACT - RELATED CRIMES								
Arson	4	1	0	2	2	0	0	2
Malicious damage to property	72	67	83	64	76	52	47	68
PROPERTY - RELATED CRIMES								

Burglary at non-residential premises	35	38	32	26	24	27	23	49
Burglary at residential premises	127	130	80	86	71	84	116	101
Theft of motor vehicle and motorcycle	4	4	7	6	2	8	3	3
Theft out of or from motor vehicle	18	12	17	15	16	15	9	17
Stock theft	35	23	22	16	14	13	23	16
CRIMES HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION								
Illegal possession of firearms and ammunition	5	3	6	4	7	7	2	4
Drug-related crime	236	227	215	197	215	200	226	220
Driving under the influence of alcohol or drugs	19	48	50	35	39	45	32	25
OTHER SERIOUS CRIMES								
All theft not mentioned elsewhere	114	121	103	117	115	140	115	108
Commercial crime	10	8	6	8	8	7	6	55
Shoplifting	17	11	15	19	10	13	19	7
SUBCATEGORIES FORMING PART OF AGGRAVATED ROBBERY ABOVE								

Carjacking	0	0	0	0	0	0	0	0
Truck hijacking	0	0	0	0	0	0	0	0
Robbery at residential premises	0	0	0	0	0	0	0	0
Robbery at non-residential premises	0	0	0	0	0	0	0	0
OTHER CRIMES CATEGORIES								
Culpable homicide	1	2	4	6	5	7	4	8
Public violence	0	0	1	0	0	1	0	0
Crimen Injuria	8	15	8	6	8	8	7	8
Neglect and ill-treatment of children	11	1	2	5	4	5	5	0
Kidnapping	0	0	0	0	0	0	2	0

2.2.5 Health

Source: Department of Health

Health Indicators	Kannaland	Hessequa	Moselle	George	Oudtshoorn	Bitou	Knysna	DMA	District
TB prevalence per 100,000 people	1218	853	1470	1485	1288	2148	1557	903	1399
TB cure rate (%)	76.2	98.4	71.7	79.9	79.4	80.4	89.8	73.1	80.6
HIV prevalence rate (2005)	2,1%	1,9%	3,6%	4,5%	2,6%	6,0%	4,9%	2,5%	3,7%
HIV Related Deaths (2005)	21	36	117	292	88	97	117	15	783

Summary of Health facilities - Eden District					
Sub - District	Community Day Centre	Clinics	Satellite clinic	Mobiles	Total Facilities
Hessequa	0	4	2	3	9
Mossel - Bay	1	4	5	4	14
George	2	7	1	4	14
Knysna	0	6	1	3	10
Bitou	1	4	1	1	7
Kannaland	0	3	1	3	7
Oudtshoorn	1	7	0	3	11
Total facilities	5	35	11	21	72

HIV/AIDS and TB could be regarded as the biggest challenges facing rural areas such as Kannaland. The infection rate is 657 in comparison with 279 infection rate in 2001. The number fatalities have increase from 10 to 28 in 2001 to 2007.

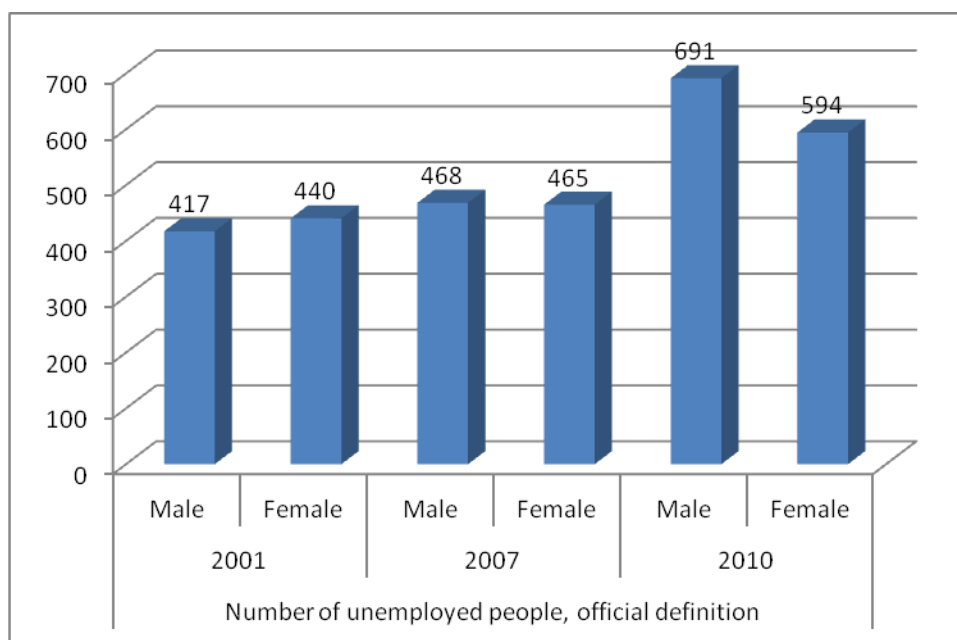
The impact of HIV/AIDS on the economy of Kannaland is

- The agricultural sector will suffer because of its reliance on masculine workforce

It is important to note that in contrast with national trends the unemployment figures for Kannaland has dropped from 1015 to 886 in 2001 to 2007.

EMPLOYMENT

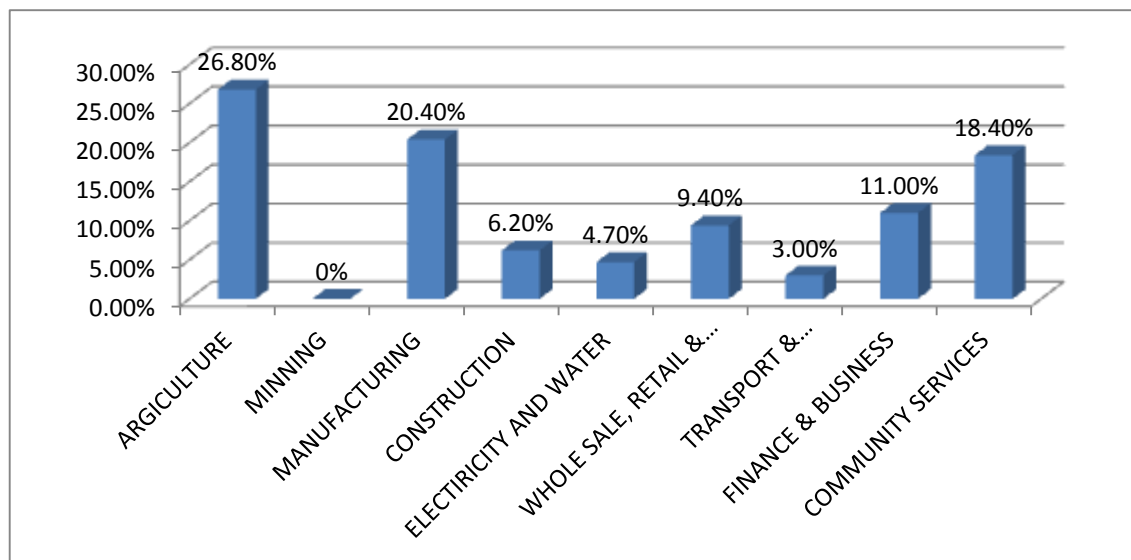
EMPLOYED	UNEMPLOYED	NOT ECONOMICALLY ACTIVE	YEAR
6312	1015	7296	2001
7833	886	5667	2007



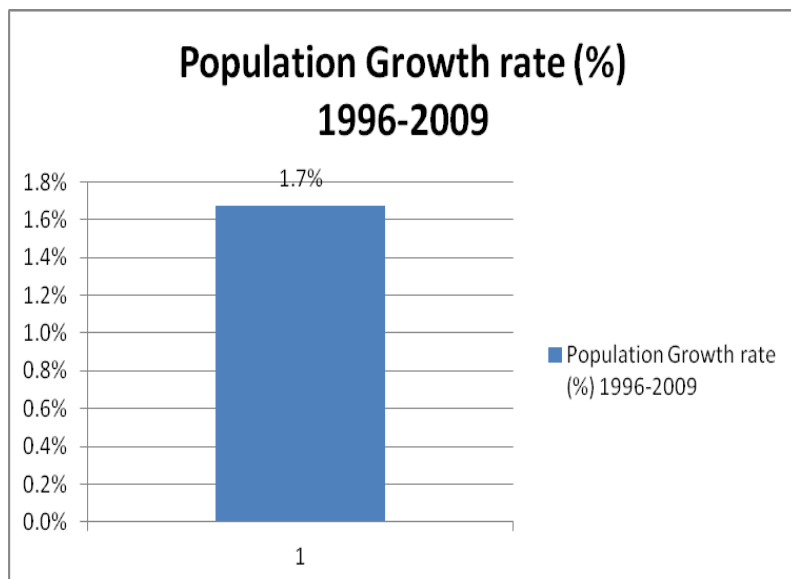
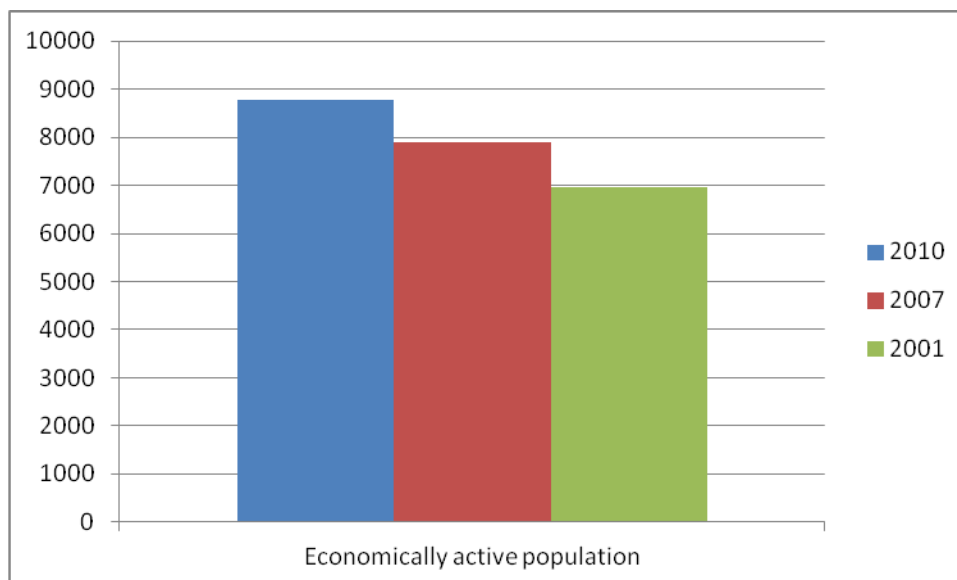
ECONOMIC CONTRIBUTIONS

AGRICULTURE	26.8%
MINING	0%
MANUFACTURING	20.40%
CONSTRUCTION	6.20%
ELECTRICITY AND WATER	4.70%

WHOLESALE, RETAIL & TRADE	9.40%
TRANSPORT & COMMUNICATION	3.00%
FINANCE & BUSINESS	11.00%
COMMUNITY SERVICES	18.40%



Agriculture followed by manufacturing still remains the main driving forces of the local economy and opportunities exist to broaden this sectors contribution through joint programs with national/provincial sector department.



INFRASTRUCTURE

Infrastructure remains a challenge in the Kannaland area. There remain some challenges with backlogs in the bucket eradication system and access to clean drinking water in line with the millennium development goals.

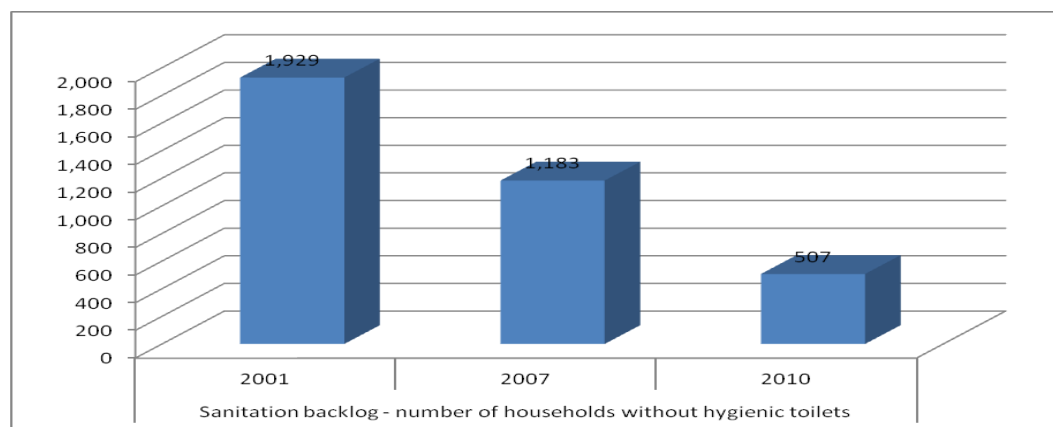
WATER

Piped water inside the dwelling	4149
Piped water inside the yard	1054
Piped water from access point outside the yard	345

Borehole	489
Spring	153
Dam/Pool	
River/Stream	119
Other	48

SANITATION

Flush toilets (connected to sewerage system)	4624
Flush toilets (with septic tank)	29
Dry toilet facility	234
Pit toilet with ventilation	843
Pit toilet without ventilation	234
Chemical toilet	-
Bucket toilet system	94
None	284



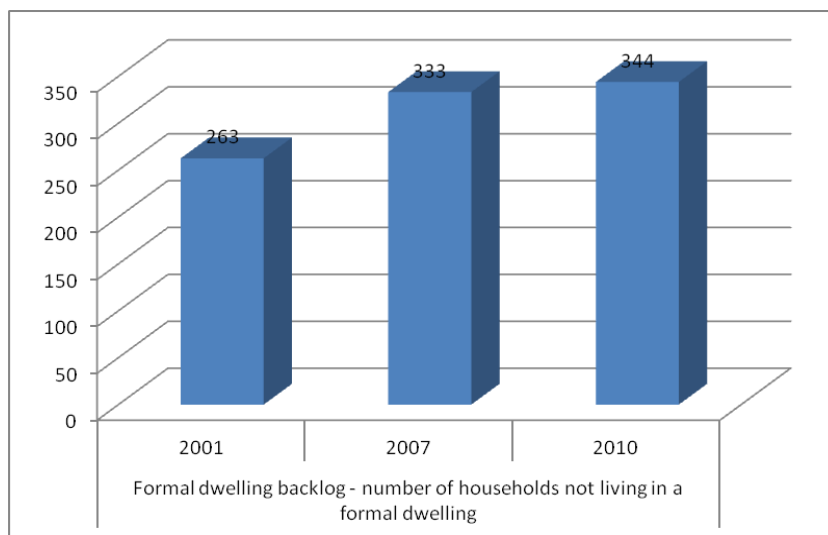
HOUSING

Kannaland local municipality is not responsible for the delivery of housing but acts as an agent for the National Government and Provincial Department of Housing. Currently the municipality has a housing backlog of approximately 1532. The backlog is made up as follows:-

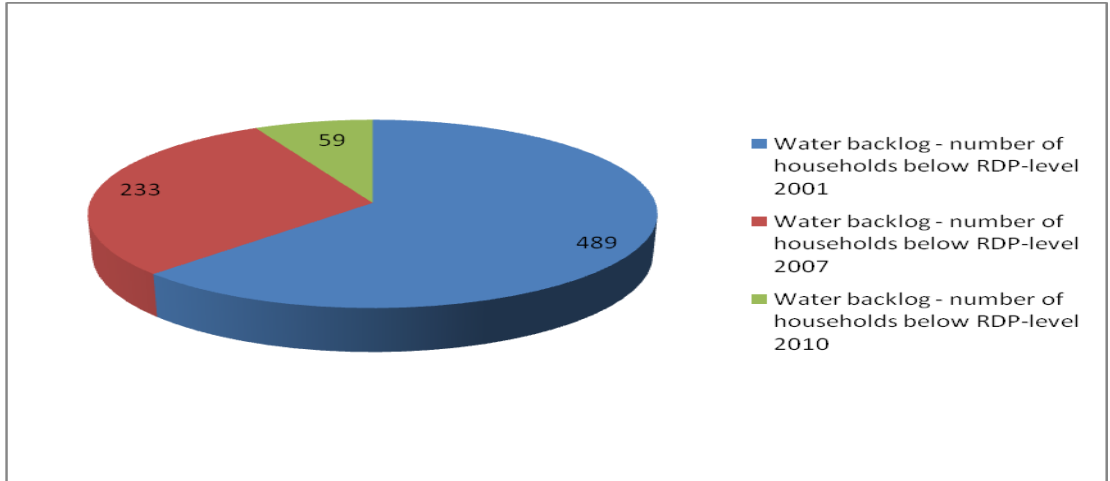
Calitzdorp	753 units
Ladismith	439 units
Van wyksdorp	90 units
Zoar	250 units

Total housing backlog represents 7% of the total population of Kannaland municipality. Challenges in addressing housing backlog is as follows:

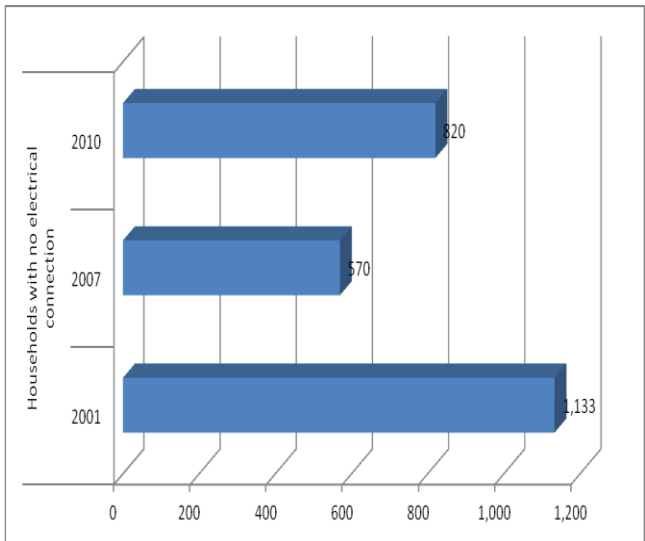
- Alignment with provincial processes
- Capacity within the municipality
- Availability of funds



Proportion of households with access to portable water:



Source: Community Survey 2007



2.4 GOOD GOVERNANCE :

KPI: Good Governance

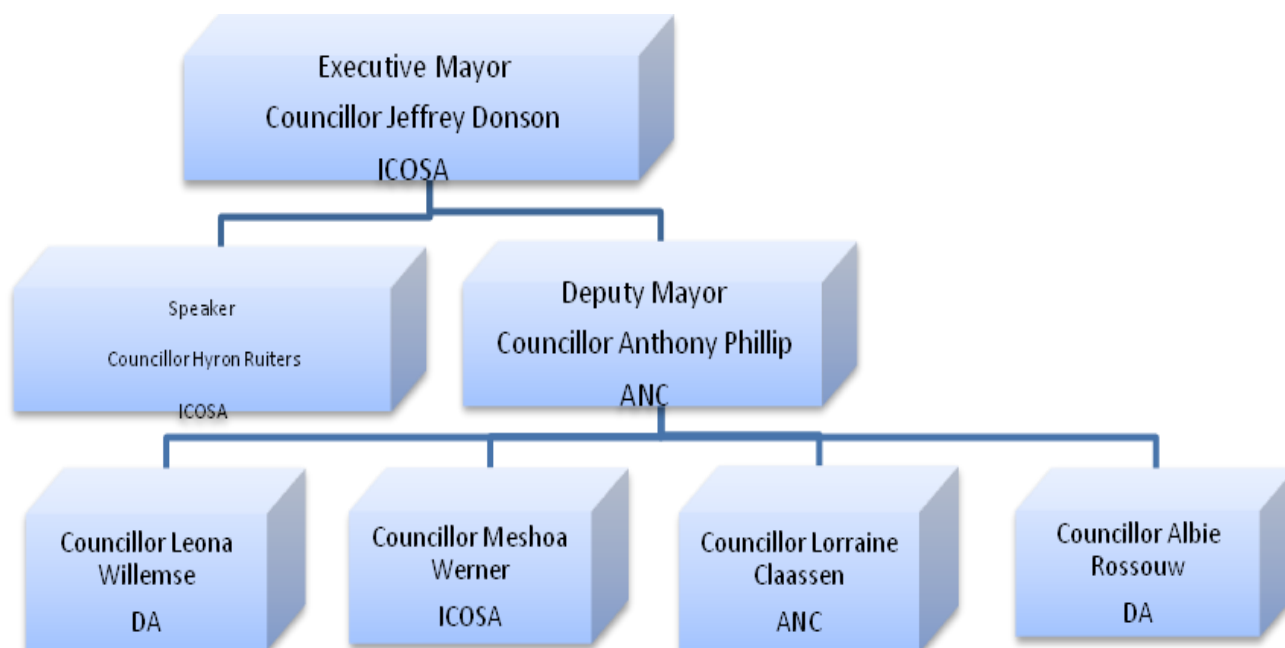
2.4 POLITICAL GOVERNANCE STRUCTURES

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. These committees functioned as follows:-

The Municipal Council comprises of three political parties namely: Independent Civic Organisation of South Africa (ICOSA), African National Congress (ANC) and Democratic Alliance (DA).

Council:

Name Councillor	of Capacity	Political Party	Ward/ PR
J Donson	Mayor	ICOSA	Ward
PJ Antonie	Deputy Mayor	ANC	PR
HD Ruiters	Speaker	ICOSA	Ward
ML Claassen	Councillor	ANC	PR
WP Meshoa	Councillor	ICOSA	Ward
AJ Rossouw	Councillor	DA	Ward
L Willemse	Councillor	DA	PR



Mayor and Mayoral Committee:



**Councillor Jeffrey Donson
Ruiters**

Executive Mayor



Councillor Phillipus Antonie

Deputy Mayor



Councillor Hyrin

Speaker

COUNCILLORS



Councillor

Meshoa Werner

ICOSA



Councillor

Leona Willemse

DA



Councillor

Lorraine Claassen

ANC



Councillor

Albie Rossouw

DA

PUBLIC ACCOUNTABILITY

Ward committees

Ward 1

Name of representative	Capacity/ entity representing
Cllr Donson	Chairperson
Me. Nilo Le Roux	Senior Burgers
Mnr. Daniël Mollie	Welsyn
Me. Melanie Ayslie	Godsdiens
Mnr. Jerome Jantjies	Kultuur
Mnr. Dawid Bothman	Veiligheid
Mnr. Hans Van Wyk	Individi
Me. Surina Jafta	Individi
Me. Berenice Oliphant	Individi
Mnr. Frederick Platjies	Opvoeding
Mnr. Dawid Rooi	Jeug

Ward 2

Name of representative	Capacity/ entity representing
Cllr Ruiters	Chairperson
Mnr. Reginald Booysen	Godsdiens
Mnr. Bertram Adams	Jeug
Me. Marisa Gibson	Onderwys
Me. Martha Adendorf	Kultuur
Me. Magdalena Barry	Welsyn
Mnr. Lionel Rose	Besigheid
Me. Meryl Daniëls	Gemeenskapsorg
Me. Anthea Anta	Landbou
Mnr. Moegamat Arend	Individi
Me. Karen Hermanus	Individi

Ward 3

Name of representative	Capacity/ entity representing
Cllr Meshoa	Chairperson
Me. Merosa Valentyn	Senior Burgers
Mnr. Jan Claassen	Gestremdes
Me. Sophia Roman	Vroue
Mnr. Willem Benjamin	Gesondheid
Mnr. Moos Arnoldus	Individu
Me. Shirley Wagenaar	Individu
Me. Carlene Pretorius	Individu
Me. Erina Meiring	Toerisme
Mnr. Klause	
Me. Briëtte Barry	Kultuur

Ward 4

Name of representative	Capacity/ entity representing
Cllr Rossouw	Chairperson
Dr. Jaco Denkema	Gesondheid
Mnr. Brenton Van Staden	Sport
Mnr. André Van der Vyver	Besighede
Mnr. B Z Kotze	Landbou
Past. Jacques Smith	Onderwys
Mnr. Otto La Grange	Bejaardes

Mnr. André Booysen	Veiligheid
Ds. Frans	Godsdienst
Me. Justene Wilskut	Individi
Me. Nia Coetzee	Individi
Mnr. Jonathan Jantjies	Individi

GOOD GOVERNANCE

Identified ward projects during the public participation process.

WARD: 1 Nissenville, Hoeko
WARD COUNCILOR: Councillor Jeffrey Donson
IDENTIFIED WARD PROJECTS
<ul style="list-style-type: none"> ❖ Sentrale informasie kantoor vir die inwoners van Hoeko ❖ Gemeenskaps sentrum in Hoeko waar inwoners vergaderings en funksies kan hou ❖ 'n Bymekaarkom plek vir die senior burger moet na gekyk word in Nissenville (die ou biblioteek gebou) ❖ Die uithuur van hop huise aan buitelanders vir winkels moet ondersoek word ❖ Daar moet gekyk word na die strukturele probleem van die huise in Nollie Graaf woonbuurt ❖ Die asbes dakke van sekere wonings in Nissenville moet aangespreek word ❖ Die moontlikheid van 'n skuiling vir pasiente wat na george vervoer word met die ambulans moet ondersoek word ❖ 'n Kliniek moet ook in Nissenville gebou word, die afstand is te ver vir die inwoners van Nissenville om die kliniek te besoek in die dorp ❖ Die moontlikheid om die volgende fase huise enkelstaande huise met twee slaapkamers te bou moet ondersoek word, aangesien die huidige huise geen privaatheid bied nie ❖ Daar moet gekyk word na die effektiwiteit van die bestaande spreilig tussen Nissenville en Nollie Graaf woonbuurt ❖ Die moontlikheid om 'n spoedwal in Donsonstraat aan te bring moet ondersoek word ❖ Daar moet gekyk word om kanale eerder as gabians aan te bring sodat die water vrylik kan vloei ❖ Die behuisingsnood in kannaland is groot daar moet gekyk word om huise te bou ❖ Inligtingstekens moet op strategiese plekke aangebring word ❖ Die stortingsterrein moet na gekyk word, dit is onnet ❖ Die strate van die baanwoongebied moet opgradeer word

WARD NR 2 Zoar, Huisrivier, Opzoek
WARD COUNCILOR Clr Hyren Ruiters
IDENTIFIED WARD PROJECTS
<ul style="list-style-type: none"> ❖ Rioolpompstasie moet opgradeer word.

- ❖ Hoër voetbrue moet aangebring word vir Bergstraat, Braklaagte en die Holgat of 'n alternatiewe voetbrug.
- ❖ Huise moet gebou word.
- ❖ Herstel van afgebreekte huise in Protea Park.
- ❖ Opgradering van paaie en die onderhoud van paaie.
- ❖ Skuiling vir pasiënte wat wag om na Oudtshoorn en George te gaan.
- ❖ Speelparke moet aangebring word in Zoar.
- ❖ Spoedwalle moet aangebring word by skole.
- ❖ Sypaadjie vir skoolkinders.
- ❖ Stopkrane vir elke individuele huishoudings.
- ❖ Ondersoek moet geloods word om te kyk of die asbesdakke van die HOP-huise vervang moet word.

WARD NR 3 Calitzdorp, Gamka Oos, Warmbad, Kruisfontein, Groenfontein

WARD COUNCILOR **Clr Werner Meshoa**

IDENTIFIED WARD PROJECTS

- ❖ Sentrale vullisterrein.
- ❖ Professionele vervoer metodes na Oudtshoorn. (Bus halte)
- ❖ Saal vir ontspanning. (Gamka-wes/oos)
- ❖ Inligtings sentrum. (Gamka-wes/oos)
- ❖ Vervoer vanaf plaas gebiede na dorp. (Gamka-wes/oos)
- ❖ Bestaande struktuur by ou bus stop moet toegebou word en gebruik word vir wag plek vir die ambulans pasiënte.
- ❖ Moontlikheid van stoptekens vir Hoofpad.

WARD NR 4 Ladismith, Van Wyksdorp, Gamka Wes, Dankoord, Kerkplaas, Algerynskraal, Voorbaat

WARD COUNCILOR **Clr Albertus Rossouw**

IDENTIFIED WARD PROJECTS

- ❖ Water te kort: Verhoging van stoorkapasiteit.
- ❖ Herverbruik van water vanaf fabriek.
- ❖ Opgradering van riool aanleg.
- ❖ Herstel van die fonteinwaterbron: veral dreinerings.
- ❖ Geen verdere behuising ontwikkeling moet gedoen word nie.
- ❖ Teer van pad na fabriek.

MUNICIPAL CHALLENGES

The main challenges which the municipality faces are:

- Limited bulk water storage capacity in the municipal area
- Utilizing opportunities posed by Local Economic Development and tourism development
- High levels of unemployment as a result of majority of population being dependant on seasonal income
- Service delivery backlogs around electricity and bulk water infrastructure
- HIV/AIDS and TB and its impact on communities
- Securing government grants and other funding sources to attend to the mandate of effective service delivery despite the notable progress made during the 2010/2011 financial year, the Municipality is acutely aware of the many challenges that awaits, as listed below.
- Managing the declining water resources.
- Lagging infrastructural backlogs around roads, water and housing.
- Reduce the outstanding accounts and create culture of payment.
- Create a culture of providing quality services to residents.
- Prioritizing housing reducing the housing backlog through the provision of quality sustainable human settlements.
- Developing ward-based profiles which include social infrastructure backlogs in order to improve the quality of information available.
- Focusing on combating and preventing TB, HIV and AIDS.
- Communicating more, and more effectively, with the residents of the Kannaland Municipality
- Develop a shared long term vision plan for the Kannaland Municipality.
- Focus on building the tourism potential of the area, both its people and its infrastructure

INTERGOVERNMENTAL CO-ORPERATION

Broadly the objects of IGR co-operation are inter alia:

- To foster trust between communities and government
- To ensure a needs-based and integrated delivery of public sector services
- To ensure service delivery that is aligned to Batho Pele
- To improve working relationships between and within departments, and
- To ensure IDP Alignment in the municipal area

Close IGR engagements hold out several benefits for our municipality, such as:

- It increases the levels of accountability – officials are held to account for their actions.

- It allow for information sharing – government intentions and departmental mandates can be clarified and it allows communities to have ready access to information.
- It yields greater transparency – by making allowance for consultative processes and mechanisms between government and communities.
- It ensures efficient resource allocation – by consolidating joint budgetary expenditures and
- It promotes inter-departmental cooperation.

KPA 2: Basic Service Delivery

2.5 BASIC SERVICES

BASIC SERVICES DELIVERY -

Basic service delivery remains a challenge due to the high cost of infrastructure, infrastructure backlogs, the vast areas of the municipal area, the low revenue base, impoverished tax base and the rural nature of the area. Despite this, the municipality has managed to provide the following basic services:

Provision of free basic services per month per household

Electricity:

Indigent Households			Non-indigent households			Households in Eskom areas		
Nr of households	Unit per household (kwh)	Value R'000	Nr of households	Unit per household (kwh)	Value R'000	Nr of households	Unit per household (kwh)	Value R'000
979	50kwh	R26 433	0	0kwh	R0.00	321	50kwh	R 9 309

Free services are only provided to indigent cases.

Water:

Indigent Households			Non-indigent households		
Number of households	Unit per household (kl)	Value R'000	Number of households	Unit per household	Value R'000
1300	6kl	R22 100	0	0kl	R0.00

Sanitation:

Indigent Households			Non-indigent households		
Number of households	Unit per household per month	Value R'000	Number of households	Unit per household per month	Value R'000
1300	1	R 123 500	0	0	R0.00

Refuse removal:

Indigent Households			Non-indigent households		
Number of households	Unit per household per month	Value R'000	Number of households	Unit per household per month	Value R'000
1300	1	R 104 000	0	0	R0

Access to basic municipal services

Households gained access to basic services during the 2010/11 financial year

Type of service	2010/11
Housing	No houses could be built due to the DORA allocation withdrawn for the financial year.
Water	6
Sanitation	2
Refuse removal	2
Electricity	9

Summary of backlogs that must still be addressed

Area	Total nr of households affected	Timeframe to be addressed	Cost to address R'000
Housing Housing CALITZDORP= 1050 LADISMITH = 935 VAN WYKSDORP= 190 ZOAR= 250 Water (on site)	250 service plots are being planned for the development of Calitzdorp	6 months	R 15 000 000
Water (on site)	133	4 years	
Sanitation	164		
Electricity (in house)	3081		
Streets and storm water	Barnard		

The water services development Plan for Kannaland (DWAF- 2011-2012) indicates that the access to water of Kannaland residents can be summarised as in the table below. Notably 133 households still do not have any access to the water network as opposed to the 13 885 who enjoy access:-

Water Priority	Water need description	Settlements	population	Households
Definition 1	No water services	1	663	133
Definition 2	Inadequate RDP infrastructure need: Extension	0	0	0
Definition 3	Inadequate RDP infrastructure need: Upgrade	0	0	0
Definition 4	Inadequate RDP Resource Need	0	0	0
Definition 5	Inadequate RDP Management: O & M	0	0	0

Definition 6	Inadequate RDP Management Need: refurbishment	0	0	0
Definition 7	Inadequate Housing: Interim Solutions	3	190	50
Definition 8	Inadequate Housing: Permanent Solutions	8	4100	1029
Adequate	Stand Pipe	0	0	0
Adequate	Yard Connection	0	0	0
Adequate	House Connection	9	21 250	13 885
TOTALS		21	26 203	15 097

Sanitation

The sanitation needs of the Kannaland Municipal area can be summarised as follows:-

Water Priority	Water Need Description	Settlements	Population	Households
Definition 1	No Sanitation	1	650	164
Definition 2	Inadequate Infrastructure need: Upgrade to RDP level	1	191	44
	Bucket Program	1	11	1
Definition 3	Inadequate Infrastructure need: Upgrade	0	0	0
Definition 4	Inadequate Resource Need	0	0	0
Definition 5	Inadequate Management Need: O & M	0	0	0
Definition 6	Inadequate RDP Management: Refurbishment	0	0	0
Definition 7	Inadequate Housing: Interim Solutions	3	190	50
Adequate 8	Inadequate Housing Permanent Solutions	8	4100	1029

Adequate	Non waterborne	4	2106	426
TOTALS		18	7248	1714

KANNALAND LIBRARIES

Kannaland Municipality's strategic plan for sustainable development focuses on people, the economy and the environment.

The libraries contribute to human development, encouraging people to equip themselves with knowledge and skills in order to lead long healthy lives.

Ladismith Public Library is being used to capacity. An electronic lending system SLIMS has been introduced successfully since September 2011. The two additional staff members appointed at the end of 2010 were trained as library assistants and also received training from SITA for the computerized system SLIMS. The circulation with reference to the number of registered users is high.

The library has to fulfill the void caused by the lack of well functioning school libraries. The information needs of the learners for assignments are addressed efficiently by the staff as indicated by their numbers and the frequency of their visits. The existing space in order to provide for individual learners and those working in groups need to be expanded. These functions can be supplemented by a media centre.

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.

The possibility of extending the premises of the library by applying for a fund for this specific purpose allocated to a limited number of libraries annually is being considered.

Calitzdorp Library recently received three computers with internet access for users and two in order to upgrade the lending system to the electronic SLIMS. The staff are to be trained on 11-12 June 2012 at Overstrand together with their public library staff and those of the Swellendam Region, organized by the Western Cape Library Service. Calitzdorp Library requires more training in order to run the internet facility smoothly.

There are roll-out plans to include all libraries of the Western Cape Library Service. Van Wyksdorp Library was surveyed on 23 May 2012 for this purpose. The library was run on a voluntary basis but an appointment was finally made. The opening hours were extended to include two afternoons. Morning hours were minimized to three hours (8:00 – 11:00) Mondays to Fridays. Extension of the afternoon hours to benefit learners and of the premises occupied presently are in the process of being reviewed.

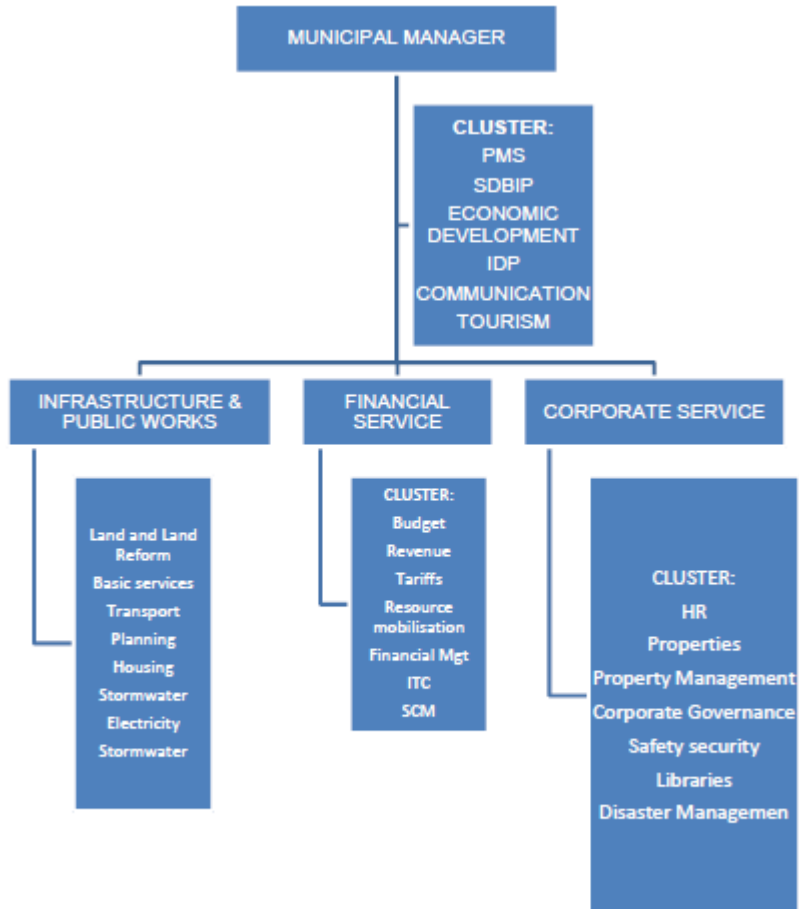
Zoar Library was eventually opened on 1 October 2009. The number of young users exceed those of the other libraries in Kannaland. Their need for internet access to supplement the limited number of other information sources is high. The library presently only has secondhand computers not suitable for internet.

The Rural Library Connectivity Project which supplied the computers of the other libraries could be complimentary to addressing this need presently.

Results of research by a publisher of children's books disclosed recently indicate that 84% of Afrikaans learners do not like reading, facing the libraries in Kannaland's region with an even greater challenge to promote reading skills and an interest thereof. Effective programs are being researched.

KPA 4: Municipal Transformation & Organizational Development

OPERATIONAL LEVEL



2.6 Introducing the municipal workforce

The municipality has a staff complement of **146 full time workers**. The management team undertook a lengthy process to revise the macro organogram to ensure alignment of strategic organisational functions with the staff structure. This process lead to the municipality projecting that its organisational structure would need to grow to include the staff functions that has not been catered for, however it must be noted that the acid test would have to be the available resources at hand to fund these positions:-

Approved and vacant posts on post levels

New Posts

The municipality is in the process of realigning their micro organisational structure to enable them to address the developmental challenges that the community face within the Kannaland municipal area. We also realise that some of the new post created might not be supported financially but they are reflected as part of the management practice and legislative compliance.

Appointments

During the 2010/2011 financial year the following appointments were made:-

Occupational Levels											TOTAL
	Male			Female				White Male	Foreign Nationals		
	A	C	I	A	C	I	W	W	Male	Female	
Top management	1										1
Senior management		1						2			3

Professionally qualified and experienced specialists and mid-management				5				2			7
Skilled technical and academically qualified workers, junior management, supervisors, foremen, and superintendents		7		1	2		1	1			12
Semi-skilled and discretionary decision making		2			1		1				4
Unskilled and defined decision making											0
TOTAL PERMANENT	1	10	0	1	8	0	2	5	0	0	27
Non - permanent employees	0	0	0	0	1	0	0	0	0	0	1
GRAND TOTAL	1	10	0	1	8	0	2	5	0	0	27

During the last financial year, the Municipality appointed 27 employees in various departments. The biggest challenge for the municipality remains maintaining a staff establishment which promotes service delivery, sustained productivity and revenue streams for the municipality.

The high vacancy rate is also due to the financial constraints that the municipality has experienced over the past years. These vacancies will be filled on a critical base format.

Capacitating the municipal workforce

The municipality will continue with capacity building initiatives to enable its workforce to be more effective and efficient in servicing the broader community. The following capacity building needs has been identified and will be undertook in the financial year 2012/2013.

Municipal staff

- Supervisor Training
- Local Government Accounting
- Training for municipal accounting officials
- Trade testing courses
- Learnerships – NQF Level 4 courses
- Health and safety training
- Minimum competency training

KPA 4: Local Economic Development

LOCAL ECONOMIC DEVELOPMENT

The Kannaland Municipality's local economy grew at an average annual rate of 1, 3% between 1995 and 2004, which is lower than that of Eden District Municipality (Eden DM) at 3,3%. However, between 2000 and 2004, the economy grew at an increasing annual rate of 1, 6% reaching a growth rate of 3,1% in 2003 and 2004. Kannaland Local Municipality played an insignificant role in the Eden District economy between 1996 and 2004. In 2004, Kannaland contributed 3,0% or a mere R0,256 billion of R8,7 billion of the economy.

The largest contributors to Kannaland's GDP in 2004 were:

The largest contributors to Kannaland's GDP in 2004 were:

Agriculture	4%
Government Related Services	20.4%
Finance and Related Services	11%
Wholesale and Retail	9.9%
Manufacturing	8.3%

The Municipality is currently in the process of formulating a comprehensive Local Economic Development Strategy and Implementation Plan with the following Programme Deliverables:

The LED Formulation Process: Phase One

ACTIVITY	LED INTERVENTION	TASK
ANALYSE THE LOCAL ECONOMY AND ECONOMIC DEVELOPMENT SUPPORT	<ul style="list-style-type: none"> ▪ Review current IDP and LED Strategies ▪ Creation of a SWOT matrix 	<ul style="list-style-type: none"> → Desktop research on National, Provincial and District LED and IDP policies and strategies → Statistical Analysis → Matrix Design → Measure quality, practicality and management resources available
STRATEGIC ALIGNMENT		<ul style="list-style-type: none"> → Create review framework alignment with National, Provincial and District strategies & Plans → Undertake a thorough review process → Prescribe interventions with respect to redrafting, refining, amending, etc
DESIGN AN INSTITUTIONAL ARCHITECTURE	<ul style="list-style-type: none"> ▪ Design a framework to ensure that a workable partnership is created with stakeholders to support the municipality in LED 	<ul style="list-style-type: none"> → Ensure that the municipality creates an external resource base for LED
ACTIVITY	LED INTERVENTION	TASK

<p>DESIGN AN INSTITUTIONAL ARCHITECTURE</p> <p>[Continued]</p>	<ul style="list-style-type: none"> ▪ Attempt to obtain early buy-in from stakeholders 	<p>→ Ensure the municipality has a knowledge partnership to move LED forward</p>
<p>STAKEHOLDER ENGAGEMENTS</p> <p><i>Will include LED Training Workshop for Councillors and Officials</i></p>	<ul style="list-style-type: none"> ▪ 5 Ward Workshops + 1 for Councillors ▪ Private Sector Engagements ▪ Intergovernmental engagements 	<p>→ Organising Stakeholders: Preliminary meetings with pre-identified groups of stakeholders</p> <p>→ Selecting appropriate stakeholder representatives</p> <p>→ Preparation of presentations, planning workshops</p> <p>→ Use 5 Ward workshops to garner views on future Vision and Mission</p>
<p>REVIEW ECONOMIC OPPORTUNITIES AND PROJECT IDENTIFICATION</p>	<ul style="list-style-type: none"> • Identify quick win opportunities • Create framework for project identification 	<p>→ Create list of project criteria as filters for projects</p> <p>→ Rank opportunities and projects in terms of criteria</p> <p>→ Source opportunities and projects to populate project bank</p> <p>→ Develop basic project implementation plans</p>
<p>INTERNAL CONSULTATIVE PROCESS</p>		<p>→ Determine LED management capacity of municipality and area</p> <p>→ Determine economic and sectoral strengths at local level</p> <p>→ Engage with major economic actors and stakeholders at</p>

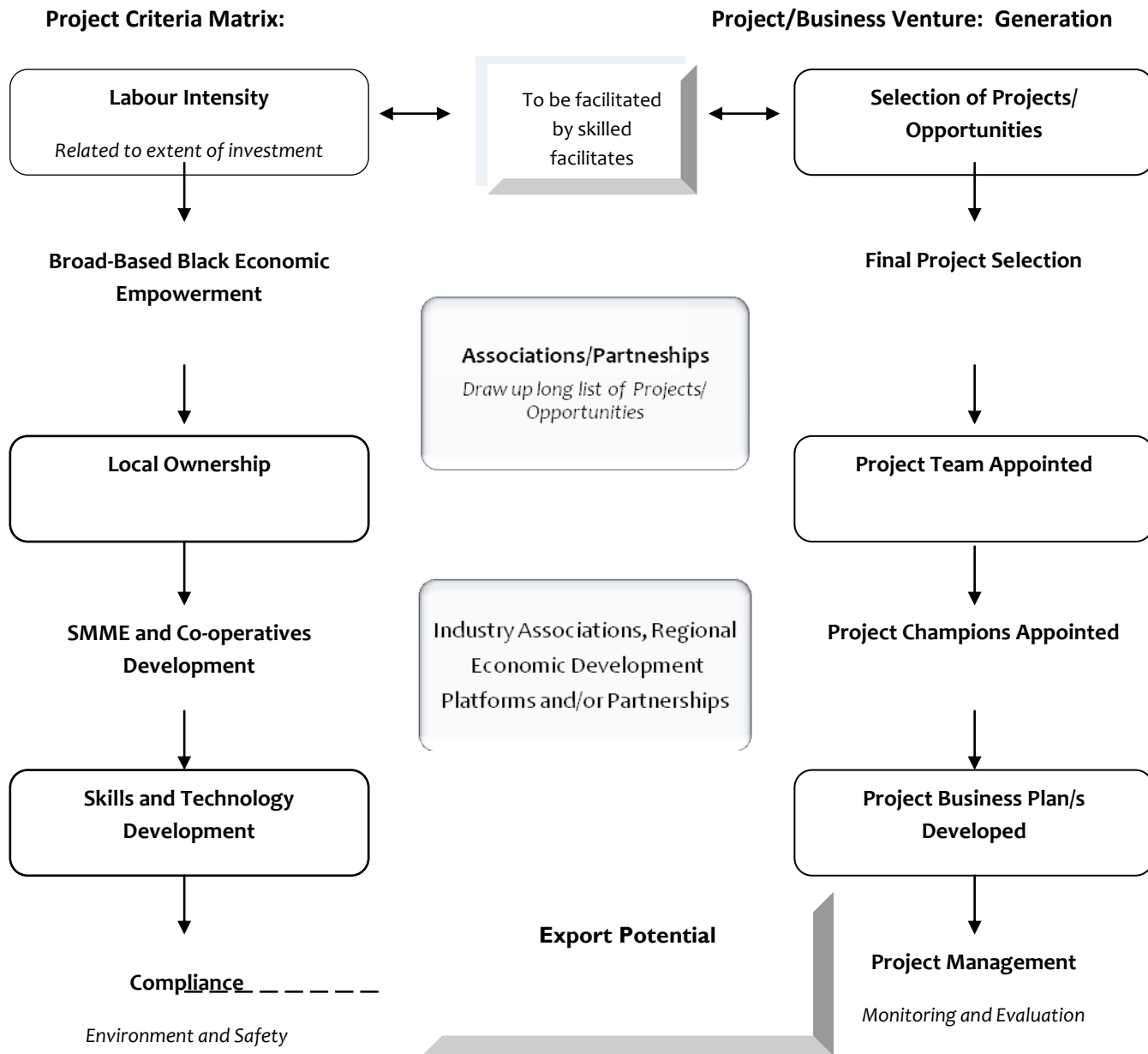
		local level to garner their views on the economic development of their area
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ACTIVITY	LED INTERVENTION	TASK
REPORT WRITING: Draft to final report	<ul style="list-style-type: none"> ▪ Engage the Municipality by presenting proposed strategy 	<ul style="list-style-type: none"> → Prepare & submit 1st draft report → Have municipality review draft → Receive recommendations ex Municipality → Apply recommendations → Prepare and present final report to steering committee → Prepare final hardcopy report for public dissemination

Implementation Plan Formulation Process: Phase Two

ACTIVITY	LED INTERVENTION	TASK
PROGRAMMES	<ul style="list-style-type: none"> ▪ Identify ,design and develop support services programmes <p style="text-align: center;">  Will also include an extensive sustainable and meaningful poverty alleviation programme </p>	<ul style="list-style-type: none"> → Identify gaps in support services → Design appropriate support services concentrating on: <ul style="list-style-type: none"> ✓ SMME; ✓ Export development; ✓ Investment promotion; ✓ Co-operatives Development ; ✓ Trade and business linkages; ✓ Capacity building for the Municipality
ALIGN PROJECTS Project identification	<ul style="list-style-type: none"> ▪ Develop a uniform project matrix for National, Provincial and District introduction 	<ul style="list-style-type: none"> → Develop uniform project matrix → Identify LED lead projects → Identify private sector project Champions → Order and rank quick wins and high impact projects → Attend to capacity building for Municipal officials

LED Project Generation: Industry Associations, Regional Economic Development Platforms and/or Partnerships]



TOURISM

The municipality has supported the two local tourism bureau with R180 000 per year to cover the running costs of the offices which operate from Ladismith and Calitzdorp. The LED Strategy initiative for Kannaland Municipality will determine the sustainability of having two separate bureau in the future. During the past year the two offices have combined received 2 125 visitors, with domestic (60%) and remaining 40% being made up of mainly Germany (12% at 275 visitors), United Kingdom (8% at 183 visitors) Canada (2% at 43 visitors) and France (2% at 54 visitors). It is important to note that these figures only represent visitors who walked into the local tourism offices and the visitor figure to the Kannaland area is certainly 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 community initiatives over the next five year to further enhance the tourism industry.

FESTIVALS

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

- Zoar Heritage & Culture Festival
- Seweweekspoort MTB
- Calitzdorp Port Festival
- Ladismith Ecofees
- Kannaland Vasbyt (Walk)
- Ladismith Street Festival

These festivals are not exclusive but are currently supported by the municipality and seen as key tourism and economic drivers.

JOB CREATION AND EXPANDED PUBLIC WORKS PROGRAM

The Expanded Public Works Programme is one of government arrays of programmes aimed at 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. Supply Chain processes will be geared to be more EPWP friendly.

Economic Development remains a developmental challenge in the Kannaland Municipal area. Due to the low population density, the distance from large markets and the arid climate, economic

development opportunities are significantly less than in other municipalities within the District and in the Western Cape. While Kannaland Local Municipality has medium levels of infrastructure provision – it is the unemployment and poverty, which are of concern.

Despite the challenges hampering economic growth, the municipality have embarked on a variety of projects and supporting initiatives to boost their local economic development (LED).

Kannaland IDP – Environmental Cluster

Strategic Objective/s	Strategies	Short term (0-2 years)/ Medium term (2-4 years)/ Long Term (4 + years)	Initiatives	Partnerships needed
4.1 To conserve and protect Kannaland's natural environment by implementing initiatives that prevent environmental degradation	The Development of a Kannaland State of the Environment Report		<p>Implement an Environmental Management Plan, improved pollution and waste control focusing on people and their participation in environmental decision making. Robust planning to conserve Kannaland's rich biodiversity.</p> <p>Employ land user incentive models to conservation farming and sustainable agriculture.</p> <p>Promote Eco-Tourism</p>	<p>Department of Environmental Affairs</p> <p>WESSA</p>
	Climate change adaption and mitigation		<p>Adopt a Kannaland Climate change and mitigation framework; Identify and explore renewable sources of energy; carbon sequestration spekboom projects; solar water geyser projects; biogas plant; composting initiatives; Recycling Projects</p> <p>Appointment of Environmental management Officer</p>	<p>DEADP, National DEA; PGWC (Working for Energy)</p>

Strategic Objective/s	Strategies	Short term (0-2 years)/ Medium term (2-4 years)/ Long Term (4 + years)	Initiatives	Partnerships needed
	Natural resource management projects to link/support LED and rural development within the region		Land Restoration – Spekboom planting projects The appointment of an Environmental Management Officer	Department Rural Affairs Department Agriculture
	Forge partnerships for funding of environmental management projects		The appointment of an Environmental Management Officer	
4.3 Promoting a healthy and green environment by implementing awareness programmes in collaboration with external partners.	Environmental awareness programmes in liaison with partners & civil society, NGO's, SANBI, Biosphere reserve and research institutions		Support initiatives related to Gouritz Cluster Biosphere reserve / Eco-schools; Celebration of special environmental calendar days; greening initiatives Appointment of Environmental Management Officer	WESSA; Table Mountain Fund (TMF); WWF; B-municipalities; DEADP
4.4 Promoting Integrated Catchment Management	Integrated Catchment Management Plan / Water Reserve Studies / Alien Eradication / Protection of River Corridors		Prioritizing areas for stream flow returns, promoting stewardship agreements with landowners. Research – Assessment of efficacy of desalination plants vs. other water augmentation priorities Appointment of Environmental management Officer	DWA TMF Eden to Addo B Municipalities

ENVIRONMENTAL ANALYSIS KANNALAND

LAND

Urban expansion and farming in marginal areas to meet the demand of an increasing population are leading to a loss of land productivity. Secondary pressures, such as climate change, desertification and alien plant invasion, are further contributing factors.

Humans influence land degradation in three principle ways:

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

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

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

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

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

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

1. Farming in marginal areas, which leads to loss of ecosystem integrity, loss of natural habitats and which exerts stresses on the natural resource base, for instance on water through irrigation of crops.
2. Subdivision of agricultural land into uneconomically viable units and urban sprawl leads to diminishing agricultural returns.
3. Urban expansion triggered by population growth and a better standard of living leads to the loss of agriculturally productive land and other land conflicts (e.g. conservation vs. urban development).

4. Alien plant invasions cause veld degradation, a reduction on the quality and quantity of water and hence the loss of biodiversity resources.
5. Climate change (global warming) brings an increase in the frequency of extreme weather events (droughts/ flooding), change in rainfall patterns and in extreme cases desertification. Loss of biodiversity is strongly associated with these phenomena.

WATER

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

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

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

BIODIVERSITY

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

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

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

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

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

CLIMATE

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

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

Increased drying and changes to the seasonal nature of precipitation will bring an increase in irrigation requirements which are likely to desiccate wetlands and threaten seasonal ecosystem interactions within the wetland. Such impacts are likely to further threaten the biodiversity of freshwater resources, which in turn will impair the environmental services they provide.

Impacts caused by climate change in terrestrial ecosystems include the detrimental effects associated with wildfires due to increased berg-wind conditions, and the possibility of changes in the distribution of alien invasive species, apart from changes in indigenous species distribution and interactions.

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

Kannaland Flora

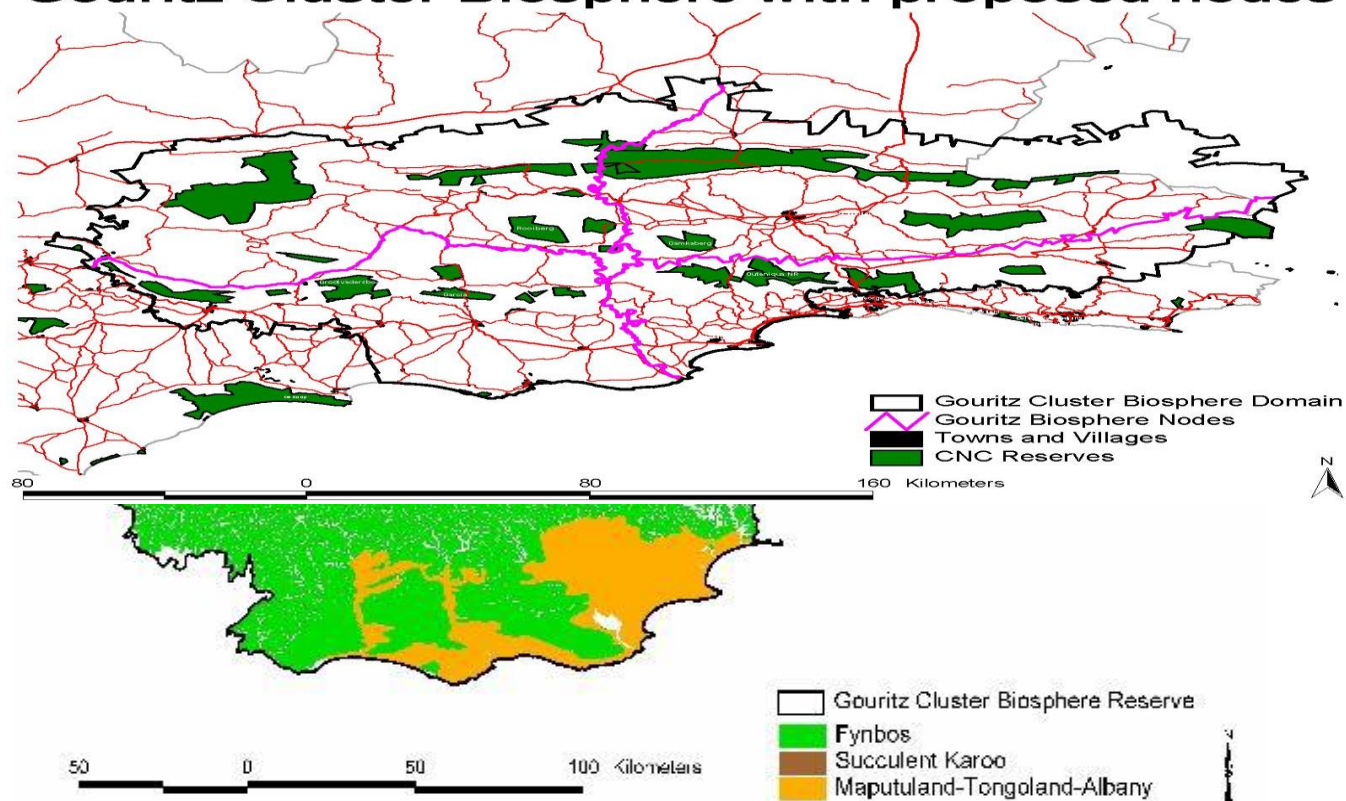
The Cape Floral Kingdom is characterised by its exceptional richness in plant species. More than 8 700 species are known to occur, with more than 68% of these being endemic. The Cape Floral Kingdom, thus, compares with some of the richest floras worldwide. It is the smallest of the Floral Kingdoms and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

Kannaland is a region of extensive plains, arid foothills and rugged rocky ridges and includes a wide range of microhabitats with extreme seasonal and diurnal temperature fluctuations. There are 1325 plant species in this area, including 182 Succulent Karoo endemics and 92 Red List species (www.skep.org.za). While unique and rare species are found throughout the landscape, many of the endemics are concentrated along veins of weathered quartz, where patches of white pebbles provide camouflage and moderate the temperature for “stone plants”.

Abundant and characteristic plant families are the Asphodelaceae, Aizoaceae, Asteraceae, Crassulaceae and Euphorbiaceae. Of the Asphodelaceae, most of the members of the genus *Haworthia* present in the area are endemic. In the Aizoaceae five of the genera (*Antegibbaeum*, *Bijlia*, *Octopoma*, *Smicrostigma* and *Zeuktophyllum*) and almost all the species in the genera *Gibbaeum* and *Glottiphyllum*, are endemic to the biosphere reserve. Several of the Asteraceae, notably in the genus *Euryops*, are rare and localised endemic species. There are a number of endemic *Crassula* and *Euphorbia* species and many of the Iridaceae present, especially species of the genus *Moraea*, are also endemic to the Succulent Karoo vegetation in the biosphere reserve.

Four tortoise species occur in the local Succulent Karoo vegetation, but none of them are endemic to the biosphere reserve. Very little is known about the invertebrates of the area, but some of the Stone grasshoppers (genus *Trachypetrella*) and Jewel beetles (genus *Julodis*) are probably rare endemic species.

Gouritz Cluster Biosphere with proposed nodes



DISASTER MANAGEMENT

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.

HAZARDS / VULNERABILITIES ASSESSMENTS

The Eden District Municipality had undertaken a risk and vulnerability assessment during 2006 and the following have been identified:

Biological: Epidemics	Human	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.
Biological: Agricultural Epidemics		Agricultural epidemics is a major concern on chicken and ostrich farms where avian flu may once again break out and where major losses have already

	occurred due to the disease.
Human: Events and Civil unrest	The risk of event-related disasters and civil unrest is very low, due to the rural nature and general low population density, of the communities in the LM.
Environmental: Degradation	<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>
Environmental: Fires	Plantation fires are a concern in this LM, especially since the ability of the LM to deal with large-scale disasters of this nature is perceived to be inadequate.
Geological: Earthquakes and landslides/rock falls	There does not seem to be notable threats in this LM in this regard.
Hydro-meteorological: Floods	There does not seem to be notable threats in this LM in this regard.
Technological: Transport	As mentioned regarding environmental degradation, transport-related disasters could cause damage to the environment.
Technological: Major disruption of key services	The impact of a major disruption in key services in the LM is relatively low, due to the predominantly rural nature of the LM residences, where many of the settlements already have access to alternative services or they can without too much difficulty operate on limited service provision. Water supply may, however, be problematic should long-term drought conditions prevail.
Technological:	Filling station fires/explosions, LPG gas supply establishment fires/explosions,

Industrial, explosions and fires	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.
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The impact prioritisation for the most important risks (in order of priority) is as follows:

1. Floods
2. Plantation and vegetation fires
3. Agricultural epidemics
4. Hazardous materials transport
5. 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)
- SLA/MOU with Eden District municipal
- lity for Fire Services in process.

RESPONSE & 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 recently established their own Advisory Forum in February 2012.
- The municipality has number of mass care centres should there be a need to evacuate people after an incident.(list attached).
- Currently there are 14 Fire Fighters for Kannaland municipality (7 permanent,7 on contract).
- In a process of negotiating Mutual Aid Agreement with Eden District Municipality for Fire Services.

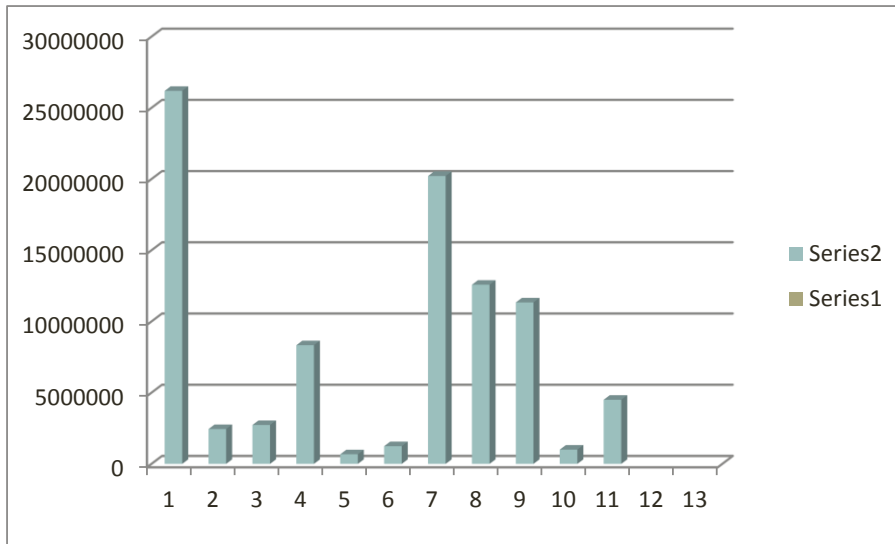
KPA 6: Financial Viability and Management

Kannaland municipality has made a concerted effort to address the legislative requirement to enable the municipality to move forward in getting the municipality financial viable. The municipality has adopted most of the financial policies during the financial year 2011/12. The historic legacy of financial performance of Kannaland municipality has not been on par with National and Provincial norms and standard and this will be address in the next 5 year cycle.

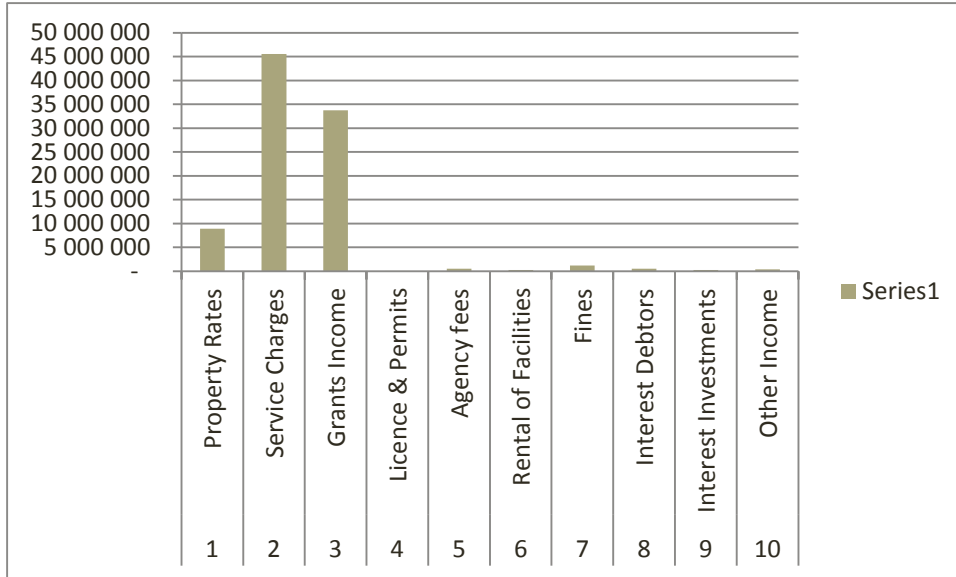
Vigorous effort will be embarked on to improve the municipality's debtor's situation by implementing the credit control policy consistently. The liquidity ratio of the municipality has drop significantly but we will work hard in getting closer to 1:1 within the next 5 years. We will embark on a number of initiatives to improve our cash flow situation like the introduction for prepaid electricity meter and water meters.

Our audit outcome will also be used as an action plan to assist us in improving our audit outcome in next to come.

EXPENDITURE	R	PERCENTAGE
Employee Cost	26,189,500	29%
Remuneration Councillors	2,446,040	3%
Debt Impairment	2,731,250	3%
Depreciation and Amortization	8,334,960	9%
Capital	675,000	1%
Finance Cost	1,244,570	1%
Bulk Purchases	20,213,860	22%
General Expenditure	12,580,930	14%
Grant Expenditure	11,336,440	12%
Provisions	1,000,000	1%
Repairs and Maintenance	4,501,780	5%
	91,254,330	100%



INCOME	R	PERCENTAGE
Property Rates	8,925,190	9%
Service Charges	45,508,630	44%
Grants Income	33,723,190	45%
License & Permits	2,080	0%
Agency fees	481,380	0%
Rental of Facilities	233,420	0%
Fines	1,210,030	1%
Interest Debtors	525,000	1%
Interest Investments	255,530	0%
Other Income	393,910	0%
	91,258,360	100%



LOCAL GOVERNMENT MTEF GRANT ALLOCATIONS: 2012/13 - 2014/15

B WC041 Kannaland	2012/13 R	2013/14 R	2014/15 R
Equitable share and related	18 989 000.00	20 515 000.00	22 158 000.00
Municipal infrastructure grant	11 517 000.00	12 149 000.00	12 851 000.00
Integrated national electrification programme grant	5 000 000.00	-	-
Financial management grant	1 250 000.00	1 250 000.00	1 450 000.00
Municipal systems improvements grant	1 500 000.00	1 000 000.00	950 000.00
Expanded public works programme integrated grant for municipalities	1 000 000.00	-	-
Regional bulk infrastructure grant	-	5 000 000.00	6 000 000.00
Human settlements development grant (Beneficiaries)	5 039 000.00	4 250 000.00	4 462 000.00
Maintenance of proclaimed roads	37 000.00	-	-
Provincial library services - conditional grant	208 000.00	-	-
Library service: replacement funding for most vulnerable B3 municipalities	1 028 000.00	-	-
Community Development Workers (CDW) operational support grant	162 000.00	168 000.00	168 000.00
Thusong (Multi-Purpose) Centre grant	500 000.00	2 000 000.00	-
	46 230 000.00	46 332 000.00	48 039 000.00

In order for Kannaland Municipality to achieve financial sustainability, a financial recovery plan should be adopted and implemented. The following actions must be implemented with immediate effect:

FINANCIAL POLICIES

- Financial policies should be reviewed continuously, beginning with the Councils:

1. *Credit Control Policy*
2. *Debt write-off policy*
3. *Indigent policy*
4. *Rate Policy*

Above mentioned policies must be workshopped by Council, after which it must be approved by Council by the end of June 2012.

- Legal Department must be of assistance with the adoption of the by-laws to make these financial policies enforceable.

DATA CLEANSING PROCESSES

Grouping of services per property (eg garbage, electricity, water, sanitation, etc.)

- Updating of debtors- and meter data, which includes:
 1. Owner/ Tenant
 2. Contact details, which will include postal addresses, landline telephone, cell numbers and e-mail addresses.
 3. Erf number
 4. Is water/electricity meters in working condition?
 5. Meter reading and number
 6. Vacant/residential properties vs approved building plans
 7. Number of units
 8. Use of premises for business purposes.
 9. Indigent cases
 10. Number of toilets per site
 11. Approved building plan or not?
- Training for data collector
- Route forms
- Identification of person
- Place in newsletters / boards / website / local press an article regarding the Council's initiative regarding data cleaning processes.
- Preparation/checking of information on a weekly date.
- Processing of data on the debtors system, SAMRAS, (must be finalized by end July 2012)
- Determination of market-related rates

IRRIGATION WATER

- Meetings/discussions with the Chairman of the irrigation water association.
- Determination of direct and indirect cost
- Get DWA's opinion on irrigation water consumption
- Phased market related tariff structure, if necessary
- Measurement of water supply
- Communicate with stakeholders
- Officially request Provincial Treasury for assistance for the 2013/14 financial year to assist with the establishment of market related tariff structures.

SERVICES ACCOUNTS

- Determination of current cost for printing utility bills in house vs CAB.
- Composition of a better and easy understandable utility bill (layout) that comply with the minimum requirements. Management team will do the analysis.
- Accounts must indicate that if one is not paid by the 15th of the month, services will be limited. There will also be indicated that reconnection fees will be payable.
- Accounts must also indicate that if you do not receive monthly bills, the consumer is still obligated to pay his / her service account.
- Clarification should be sought if the Credit Act applies to municipalities.
- Billing to owners that have more than one property within Kannaland. (Merging of accounts)
- Undivided shares of Agricultural property, tax money from all the owners.

INDIGENT APPLICATION PROCESSES

- Establishing indigent committee per ward (ward committee consisting of three members per ward together with the liaison officer and officials of Finance Department), who will do the following:
- Monthly committee meeting for evaluation of applications received during the previous month.
- This committee will check applications and ensure that it meets the requirements of Council's indigent policy are met.
- Make recommendations to the MAYCO and Council for approval of indigent households.
- After MACO / Council approved indigent cases the financial department will load these cases to the financial system.
- Where lays the delegation for approval of indigent cases.
- Approval of gray cases / poor, who can approve it? Is there already a Councillor decision in this case.
- Indigent applications received during the year, will be retroactive to the beginning of the financial year, if the applicant can demonstrate that he/she were an indigent applicant at the beginning of the relevant financial year.

ELECTRICITY MANAGEMENT

- Establishment of Electricity monitoring committee
- Weekly discussion of deviation reports, which will include
 1. Prepaid consumers who do not buy units per month
 2. Prepaid consumers who by low units per month

HEFCOM

- Calitzdorp coordinator should be appointed.
- IT issues must be clarified.
- Vendors' contracts should be reviewed.
- Daily deviation reports must be worked through by the coordinator.
- Calitzdorp's coordinator must be able to implement the Council's credit control policy daily through arrangements before power will be restored.
- Implementation of report from Electro - Enterprises
- Calitzdorp - Rural vs urban tariffs
- Time of use
- Negotiations with Eskom in respect of Zoar and Van Wyksdorp
- Door to door investigations, in Ladismith and Calitzdorp, to determine if meters are being bridged.

GENERAL CREDIT CONTROL

- Letter of demand internal for consideration
- Providing a dept collector clerk to Zoar
- Forward letters of demand for working households (eg teachers, police personnel) and businesses within the boundaries of Zoar.
- Standing item on management meeting - Progress of dept collection.
- Monthly progress meetings with Barry Mouton.
- Change in debt management policy for possible compromises (such as discount)

ZOAR TAX

- Data cleaning process
- Analyse the debtor's book of R26m in terms of age, ownership and service details.
- Liaison with Local Housing Department for the payment of recoverable services and taxpayers monies owing by the Zoar community.

ZOAR - ADDRESS DETAILS

- Street names must be identified and numbers should be assigned to houses
- Surveyor will be informed accordingly.

WATER METERS

- Obtaining funding through MIG / DWA for financing smart water meters for all Kannaland, starting with Zoar.
- Considering flat rate water tariff system for Zoar

LAND AUDIT

- Revenue Division / Asset Management division provide the Asset Register / Valuation for the Legal Division regarding properties that belong to Kannaland Municipality.
- Legal division analyze the asset register / valuation roll
- Land audit to be carried out of use
- Recommendations from audit (Lease /sale/Expired Contracts/review) must be submitted to council.
- Recommendation from Management to Council/MAYCO

TRAFFIC CONTRACT (TMT)

- Analysis of cost versus revenues from contract implemented for determining financial viability of the current contract.
- TMT must get notice / Hernie or tender process.

GENERAL LAW ENFORCEMENT - WITHIN TOWN AREA

- Illegal building additions
- Home Shops, checking of all home shops, and insure that permission from the municipality by Council resolution is obtained.
- General law enforcement, including:
 1. Water abuse
 2. Steel of electricity
 3. Illegal hawkers
 4. Traffic rules in towns
 5. Dirty properties
 6. Monthly road blocks and inspections

NATIONAL TREASURY (REPAYMENT OF R2.8M)

- R2.8m unspent DMSM - not approved
- Bib fees vs CDW fees not yet spent. Incurring expenses. Corporate Services
- Ask Provincial treasury for guidance.

WRITE OFF OF BAD AND IRRECOVERABLE DEBT.

- Analysis of the debtor's book of irrecoverable debt as on June 30, 2012 in line with the Council's irrecoverable debt deviation policy, for submission to the MAYCO and Council by 30 July 2012.

EXPENSES - PROCEDURES

1. The expenditure committee (consisting of top management) urgently met their weekly responsibilities for the approval of all expenses, including salaries, wages, S&T's, accommodation and all the normal service delivery issues.
2. All relevant documentation such as requisitions, invoices and contracts, in other words all source documents must be completed and in time (on or before the 15th of the month) and submitted to the expenses office, after the expenditure committee approved the expenditure.
3. Only one payment "batch" per month will be processed for payment which will take place between the 25th and the last day of each month until the financial position improved.
4. No payment (which includes S&T and accommodation, for officials and councilors) will be paid during the month.
5. The contracts of all temporary appointments, contract appointments, interns, public relations officers must be reevaluate to determine whether it is affordable for future appointments.
6. That the Council adopted an important financial turnaround plan of action (which includes the above) for implementation.
7. That all stakeholders be involved in this process.

HR/SALARY – PROCEDURES

- Before any officials (permanent/Temporary) are appointed, the credit control department must be notified, so that the necessary arrangements can be made for the monthly payments of the current municipal accounts and the possible repayments of arrears.
- Monthly personnel check must be issued from the expenditure department to the credit control department for the deductions of the municipal account.

BETTER COMMUNICATION

- Acceptance of a communications strategy in corporation with the management team.
- Newsletter distribution with monthly utility bills
- Placing an article in the newsletter regarding payment of account requirements as indicated on the monthly utility bills.

FLEET MANAGEMENT

- Assessment of our current fleet
- Determination of vehicle requirements in every department

CALITZDORP SPA

- Start process with Eden DM to get Calitzdorp Spa back.

BUILD SAND

- Licensing and rehabilitation of Council's sandy site.
Overtime Analysis
- Analyse overtime in fine detail and report to management in significant deviation.

LEAVE RECON

- Financial interns recon, updating forms not signed, surrender of leave.

HUMAN RESOURCES

- It was a challenge obtaining information regarding vacant positions frozen positions and current employees and allocations towards departments.
- Overtime will only be paid in extreme situations and it is suggested that overtime be converted to time off instead.
- By doing this we will be able to save R798 000. We will also reduce standby allowances to essential services only such as water and electricity.
- No Wages for temporary worker has been budget for

WATER AND ELECTRICITY LOSES

Due to the lack of bulk water meters, water losses through breakages and leakages could not be determined. Another factor is the accuracy for the old water meters installed. Tests should be run to establish the accuracy of some of the water meters installed in Kannaland to determine the level of losses that can be expected.

Of concern also are electricity line losses because currently it is in the region of 20% which very high for overhead conductors being used in Kannaland.

WATER

- Currently cannot be measured

ZOAR

Zoar is creating a problem regarding the usage of water, tampering with meters, refusing payments for any services rendered and the main reason for the steep increase in outstanding debtors.

A further problem is the registration for indigent subsidy which hampers the allocation of the Equitable Share from Government.

Charging flat rate for all users. Limiting water supply

PROJECT REGISTER 2012/13

IDP REF NR:	PROJECT	AMOUNT	WARD/TOWN	FUNDING
ECONOMIC DEVELOPMENT				
PRO1	1:LED strategy and Implementation plan	R 400 000.00	All wards	IDC/Municipality
PRO2	2:Port Festival (Tourism)	R 50 000.00	Calitzdorp	Municipality
PRO3	3:SMME development	R 200 000.00	All Wards	Municipality
INSTITUTIONAL & GOVERNMENT				
PRO4	1:Develop & Maintain Policies	R 50 000	All wards	Municipality
PRO5	2:IDP Review	R 360 000	All wards	Municipality
PRO6	3:Performance Management	R 100 000	All wards	Provincial treasury
PRO7	4:Generic by-laws	R 50 000.00	All wards	Municipality
PRO8	5:Operational plan MSIG	R 1 000 000	All wards	MSIG
LAND AND HOUSING				
PRO9	1:Land reform-Establishment of small		Farming areas	Dept Rural Development

	farmers			
PRO10	2:Integrated housing & human settlement development	R 11 090 000	Ladismith	DEPT Housing

INFRASTRUCTURE AND BASIC SERVICES

PRO11	1:Upgrading Dam	R 87 000	Ladismith	Dept Water Affairs
PRO12	2:Electrification of 460 houses	R 1 312 000	Calitzdorp	Dept of Energy
PRO13	3:Electrification of rural areas	R 28 000 000	Hoeko, Van Wyksdorp	Dept of Energy
PRO14	4:Expansion of water sources	R 1 500 000	Ladismith, Zoar, Calitzdorp	Dept of Water affairs / Municipality
PRO15	5:Multi-Purpose Centre	R 200 000	Ladismith	Dept Local government
PRO16	6:Establish new graveyard	R 120 000	Zoar	Municipality
PRO17	7:High Mast lighting	R 718 000	Zoar	MIG
PRO18	8:Stormwater-phase 2	R 1 750 000	Van Wyksdorp	MIG
PRO19	9:Roads	R 2 450 000	All	MIG
PRO20	10:Upgrading Lights	R 500 000	All	MIG
PRO21	11:Upgrading Lights	R 350 000	All	MIG
PRO22	12:Upgrading of storm water	R 2 000 000	All	MIG

ENVIRONMENT

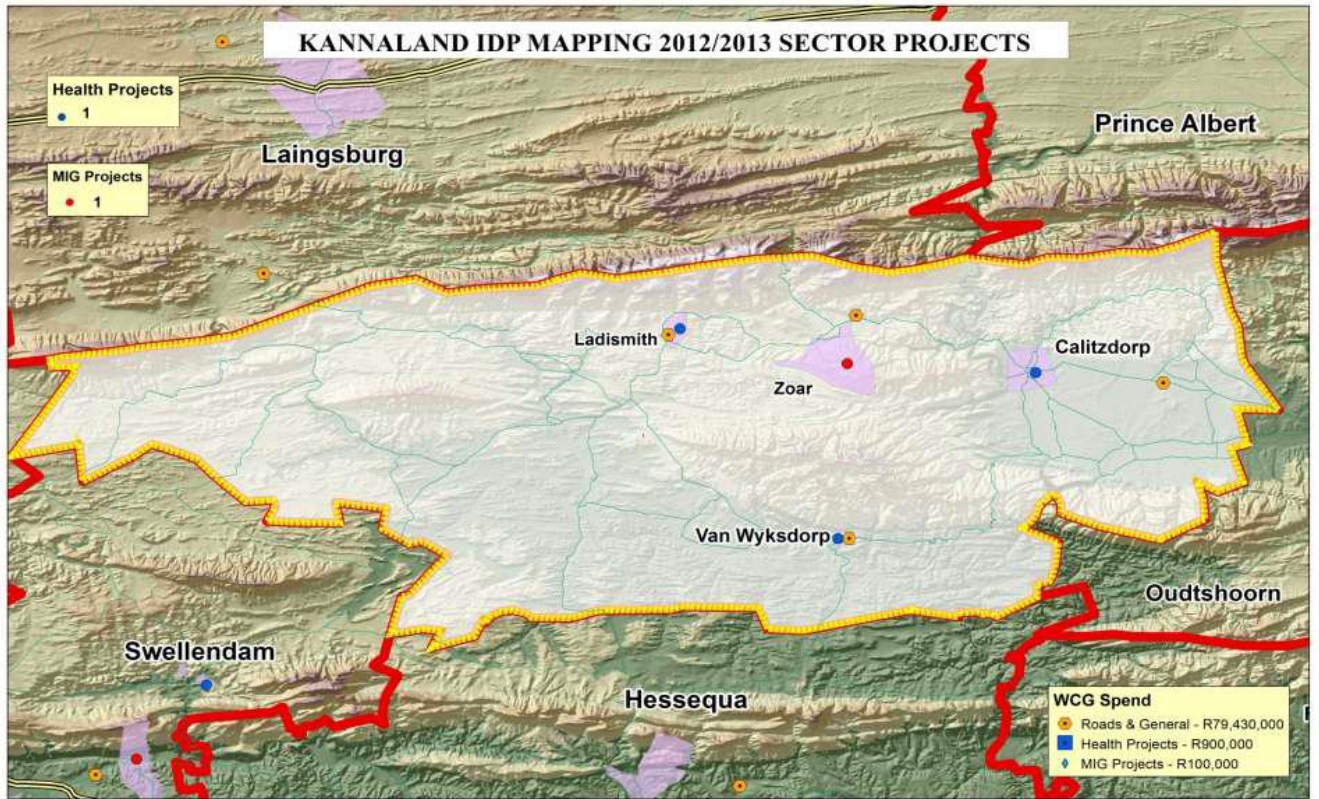
PRO23	1:Waste management plan	R 60 000	All	Provincial Dept / Environmental Affairs
PRO24	3:Environment Health Awareness Programme	R 5000	All	Environmental Affairs
PRO25	4:Recycling Project	R 125 000	All	Environmental Affairs
PRO26	5.Rehabilitation of the Landfill Sites	Unfunded	All	Not yet confirmed
PRO27	6.Solid Waste Disposal Site	Unfunded	All	Not yet confirmed

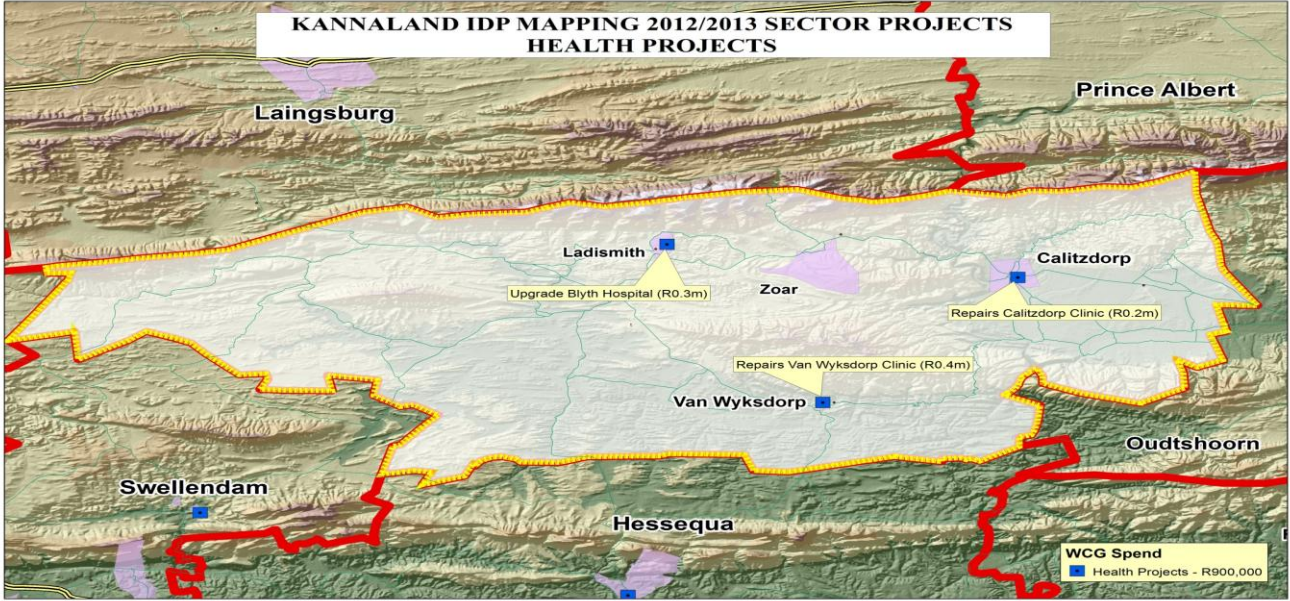
SOCIAL DEVELOPMENT

PRO28	1:Vegetable Garden	R 50 000	Zoar	Municipality
PRO29	2:Mobility strategies	R 2 533 000	All	Dept Roads
PRO30	3:Non-Motorised Transport	R 483 000	All	Dept Roads
PRO31	4:Public Transport Facilities	R 150 000	All	Dept Roads
PRO32	5:School Patrol service	R 50 000	All	Dept Community Service
PRO33	6:Job creation and Poverty relief	R 200 000	All	Dept Econ Development
PRO34	7:Crime Prevention Strategy	R 300 000	All	SAPS

FINANCIAL MANAGEMENT

PRO35	1:Implement GAMAP & MFMA Policies	R 305 000	All wards	MSIG
PRO36	2:PMS	R 150 000	All wards	Municipality
PRO36	3:Training of internships	R 192 000	All wards	FMG
PRO37	4:Policy procedure – GAMAP & MFMA	R 258 000	All wards	FMG
PRO38	5: Revenue Enhancement project	R 150 000	All wards	FMG
PRO39	6.Supply and installation of prepaid water meters	Unfunded	All wards	DBSA
PRO40	7.Supply of rural prepaid electricity	Unfunded	All wards	DBSA
PRO41	8.Supply of rural sanitation	Unfunded	All wards	DBSA



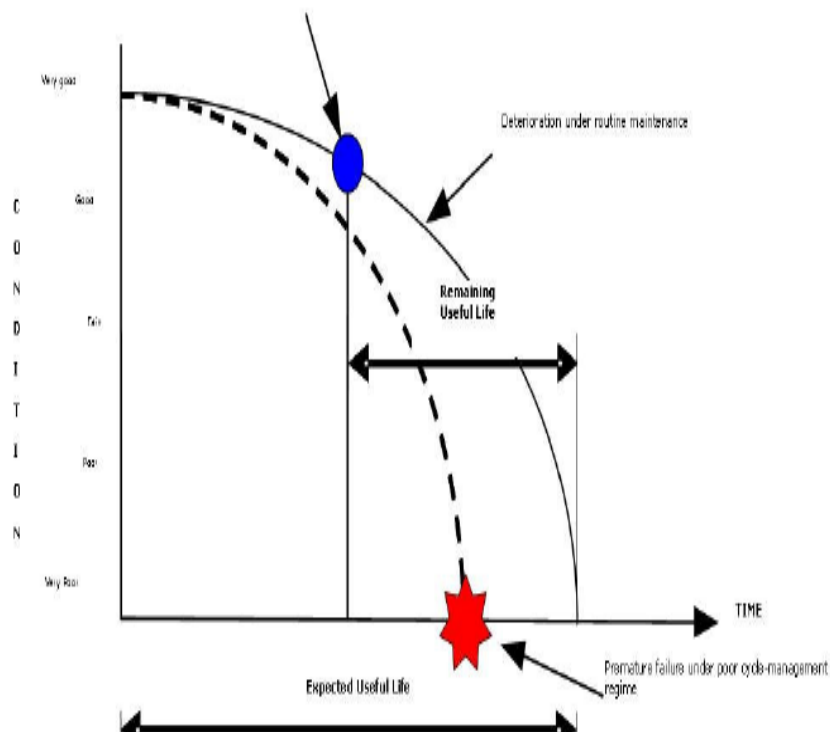


OPERATION AND MAINTENANCE

The proclamation of towns, Ladismith, Zoar, Calitzdorp and Van Wyksdorp was executed in the 19 century. The requirement of services go hand in hand with township establishment and is upgraded constantly as the requirements grow and the existing infrastructure fail due to ageing and the lack of unavailability of high operational and maintenance costs.

This excludes operational and maintenance costs for the integrated projects that are envisaged in the new Integrated Development Plan (IDP). New projects are indicated in the various other headings, but cannot be clearly defined for costing aspects as some projects will not require maintenance eq Housing etc.

In order to avoid the development of a large backlog, the Municipality needs to develop a Maintenance Plan in which assets could be assessed and replaced before they deteriorate to an advanced stage. Some assets date back 62 years with a remaining useful lifespan from 2 to 7



years.

For the purpose of reporting this assessment of the present status of the infrastructure is subdivided into the following categories:

1. WATER ASSET REPORT

Table 1: Summary of existing assets

Asset type	Unit	Number	Remarks
Boreholes	no	5	
Pump stations	no	5	
Reservoirs	no	13	
Water treatment works	no	3	
Dams	no	5	Potable and irrigation
Reticulation pipelines	Total length (m)	4 869	AC pipes
Reticulation pipes	Total length (m)	79 283	UPVC pipes
Bulk water pipelines	Total length (m)	11 293	UPVC pipes
Consumer connections	no	5 430	Connections in 5 wards
Bulk water channels	Total length (m)	400	Concrete channel

The current replacement cost is **R153 million**. The depreciation cost is **R76,9 million** . This means that 49,7% of the value of water facilities have been consumed. The renewal needs are **R4,46 million** in the first 5 years to maintain operational status.

The Operation and maintenance cost is envisaged to be **R1,8 million** for the next 5 years.

Figure 11: Facility Condition Grade

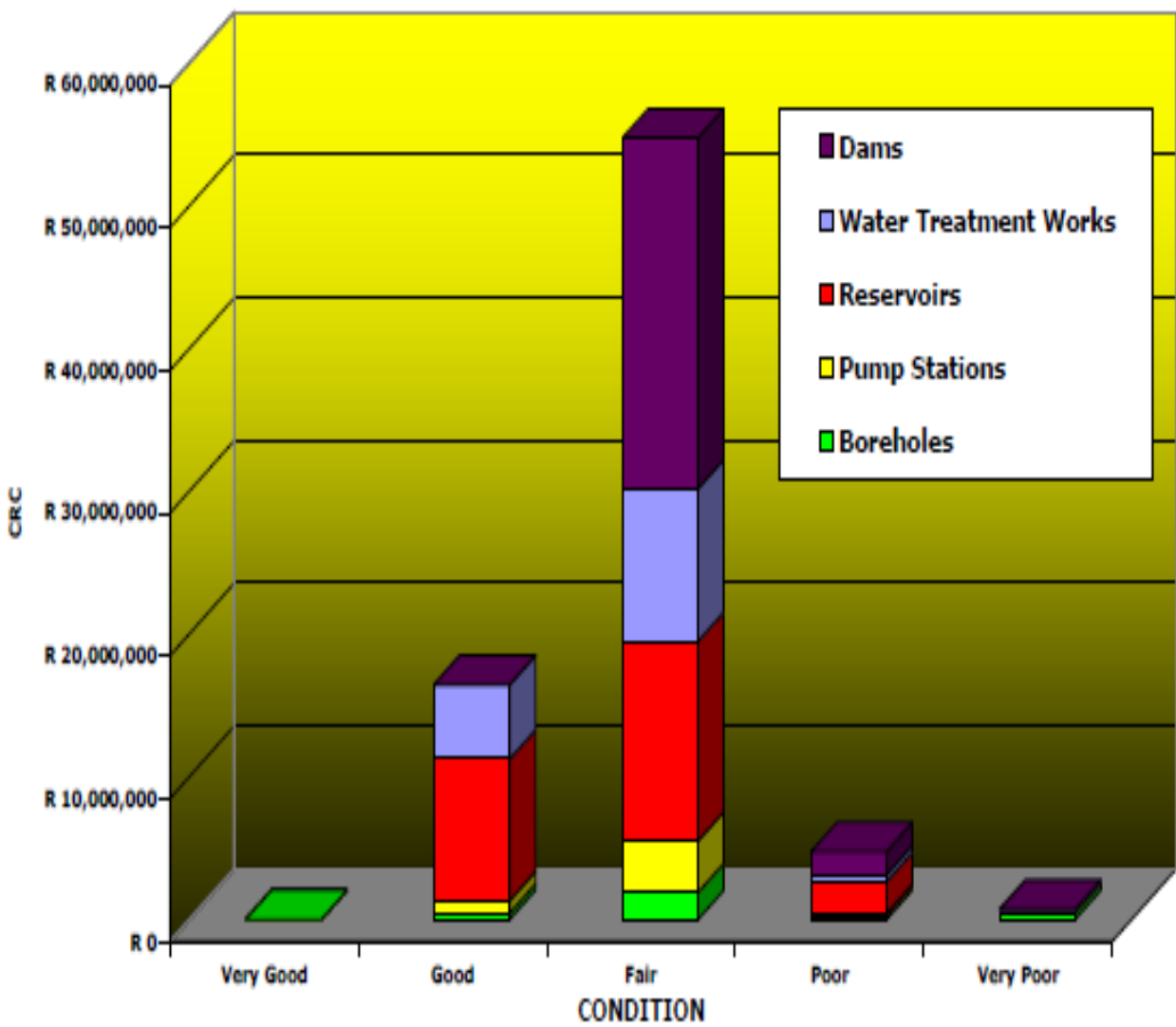
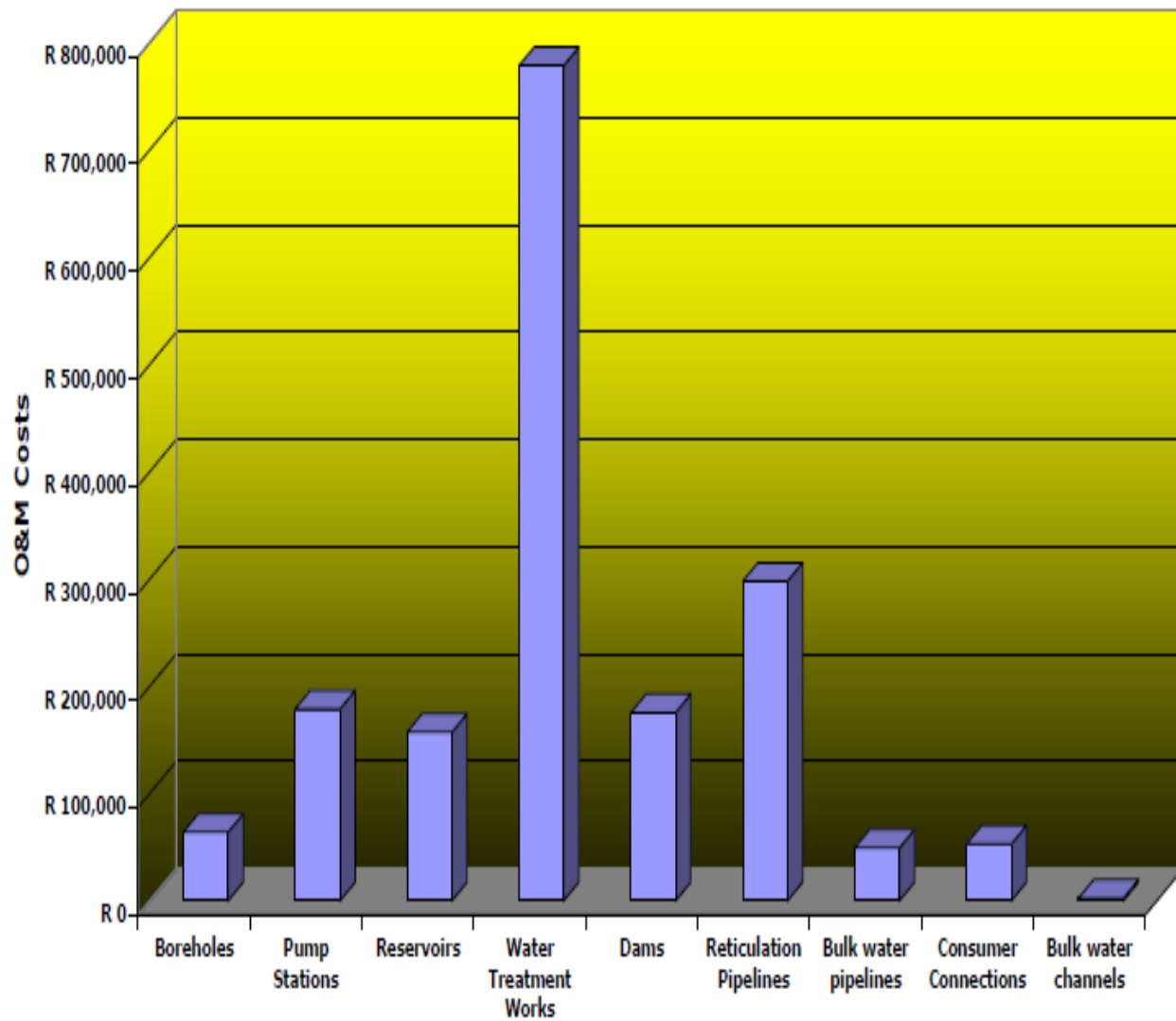


Figure 13: Operations and Maintenance



2. ELECTRICITY INFRASTRUCTURE REPORT

Table 1 : Summary of existing assets

ASSET TYPE	UNIT	NUMBER	REMARKS
MV Ground Mounted Transformer	No	5	
MV Mini Sub-Station	No	13	
MV Underground Cable	Length (m)	3780	
MV Pole Mounted Transformer	No	83	
MV Overhead Line	Length (m)	31775	
MV Substation	No	25	
HV Substation	No	1	
LV Consumer Connection Points	No	3080	All data estimated
LV Connection Cables	Length (m)	107800	All data estimated
LV Conductors	No	46200	All data estimated
LV Streetlight	No	616	All data estimated
LV Streetlight Cables	Length (m)	27720	All data estimated
LV Pillar boxes	No	4	All data estimated

The complete infrastructure of the Electricity services is reflected above.

The current replacement cost is R90,2 million and the depreciation cost is R54,2 million.

This means that the facilities of 40% have been consumed. The renewal need is R3,2 million for the next 5 years.

All assets that fall within the poor and very poor status constitute a backlog of in the order of R18,4. Million. The list of potential renewal projects reflects 25 asset types as very poor and 54 as poor.

This includes the status of the renewal of a supply line and transformers anticipated for Calitzdorp in 2012/13. An operation and maintenance plan for the next 5 years amount to R1,7 million .

Figure 7: Asset Condition Grade

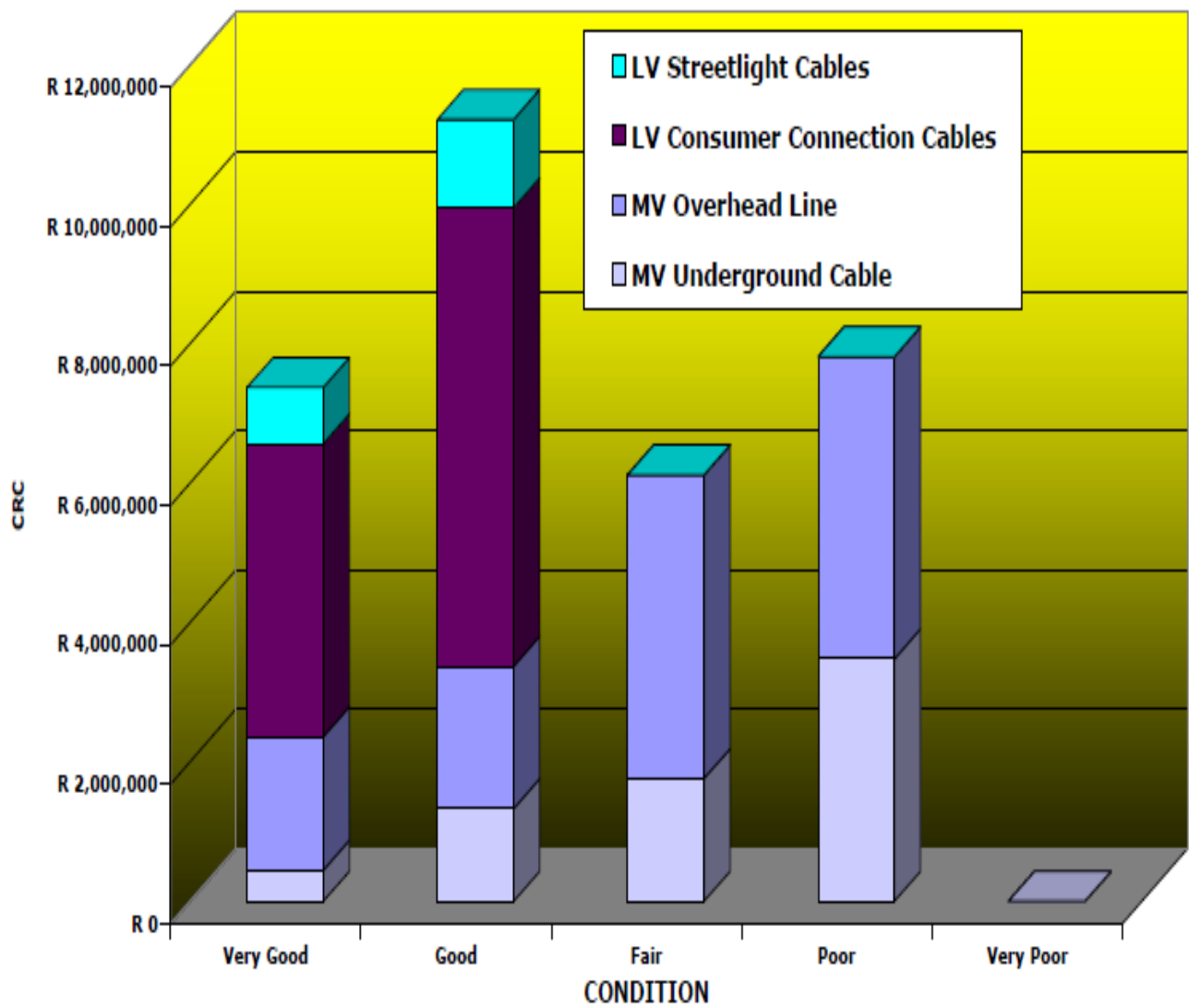
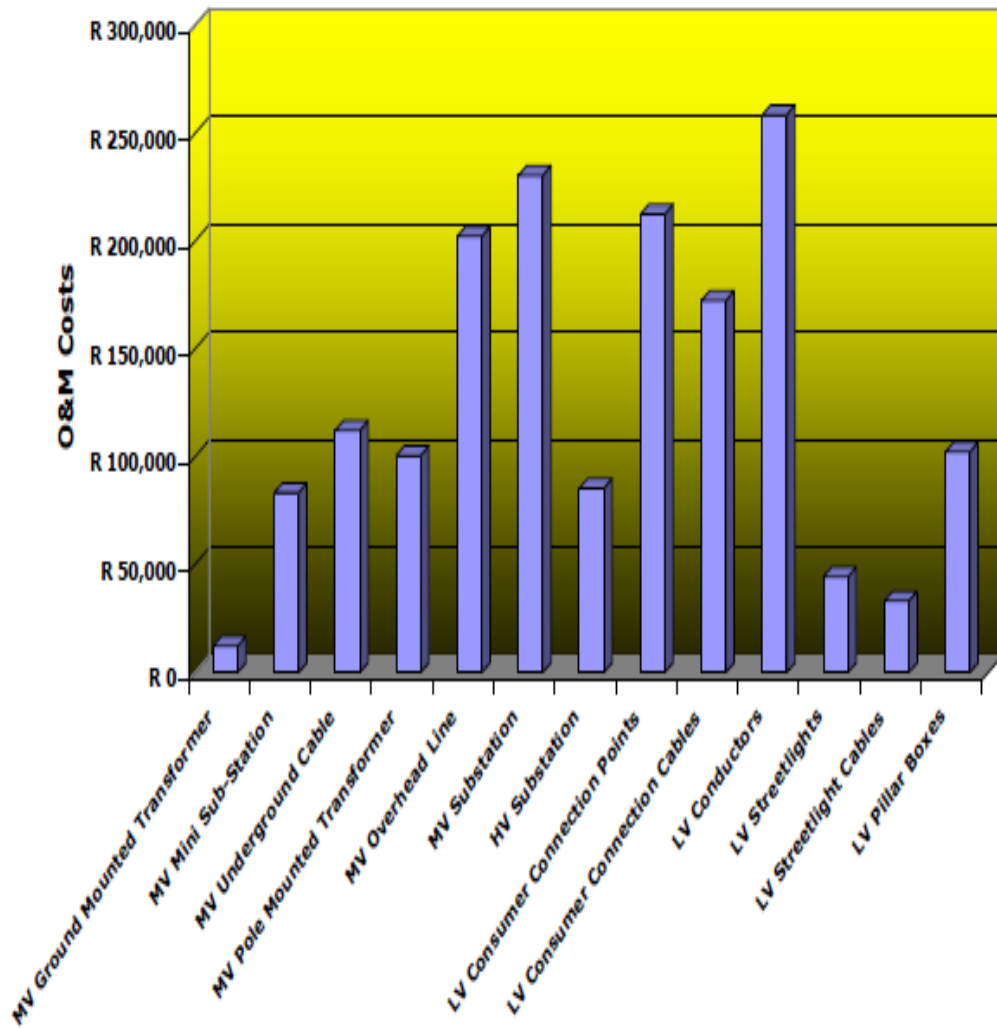


Figure 9: Operations and Maintenance



3. TRANSPORT REPORT

This section presents a physical and financial description of the roads and status thereof.

Table 1: Summary of existing assets

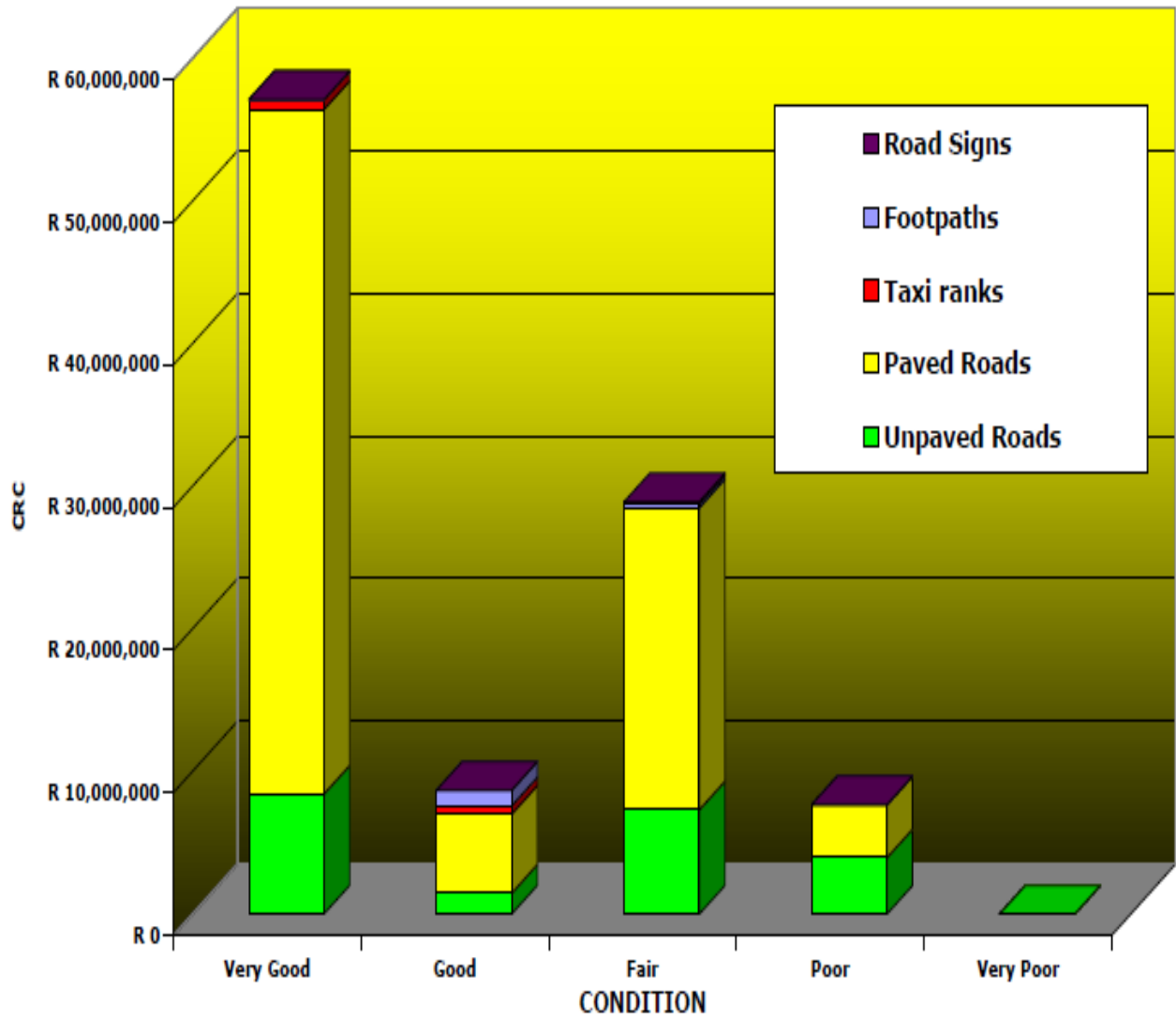
Asset type	Unit	Number	Remarks
Unpaved Roads	Area (m)	164 894	35 617 meter length
Paved roads	Area (m ²)	209 283	39 367 meter length
Taxi Ranks	no	5	
Footpaths	Total length (m)	4 440	Data estimated
Road signs	no	272	Data estimated

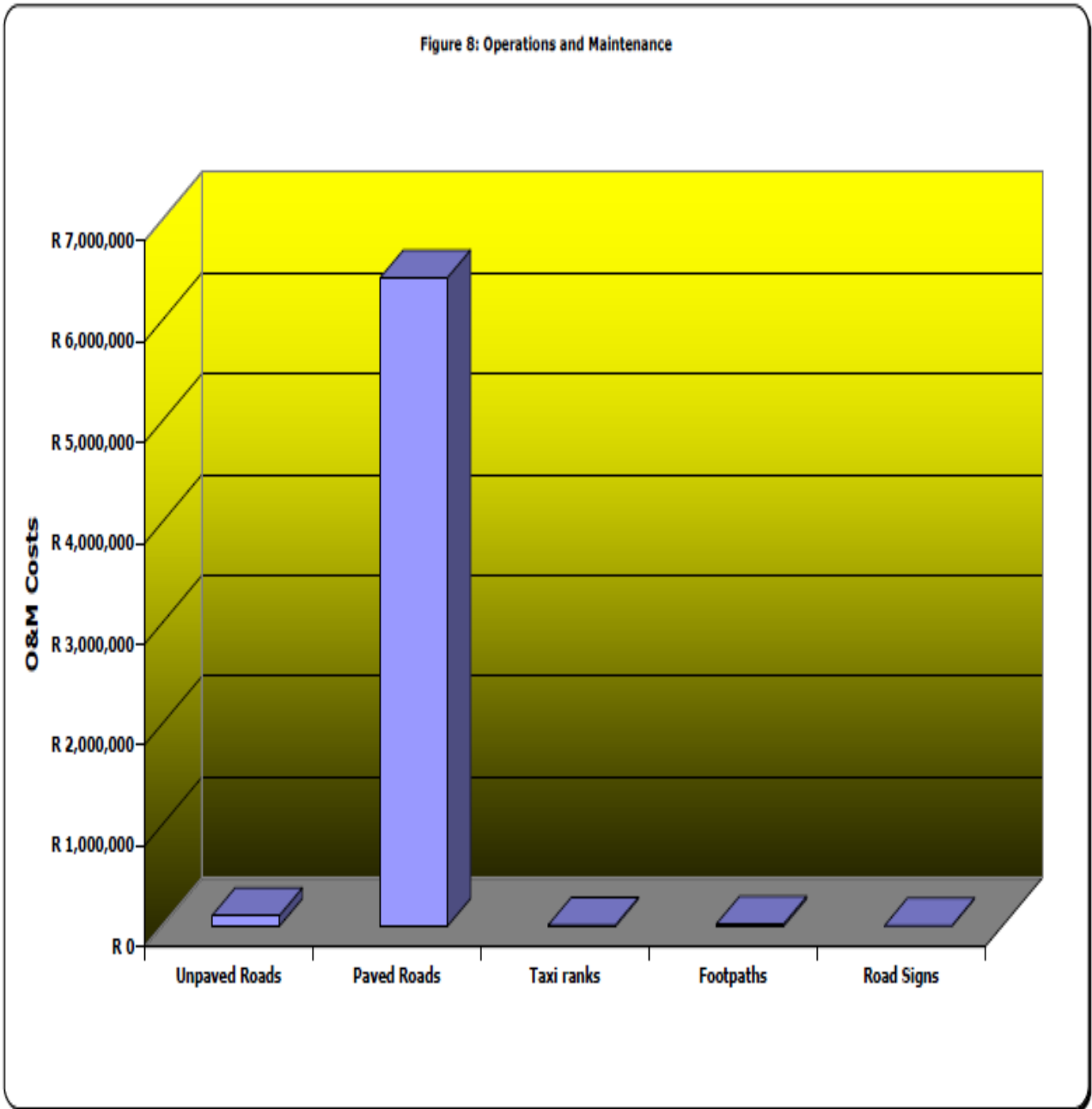
The current replacement cost is R102 million and the depreciated cost is R32 million. This means that 69% of the value of the road facilities has been consumed.

The renewal needs are R11,5 million in the next 5 years.

The road assets graded as poor and very poor constitute a backlog order of R7,7 million for the next 5 years for upgrading and maintenance.

Figure 7: Road Network & Facility Condition Grade





4. SANITATION ASSET REPORT.

Table 1: Summary of existing assets

Asset type	Unit	Number	Remarks
Pump Stations	No	3	
Sewerage Treatment works	No	5	
Sewerage Reticulation Pipeline	Total length (m)	44 550	AC Pipes
		23 557	UPVC Pipes

The current replacement cost of the existing Waste water Treatment Works is R90,2 million. In the next 5 years the renewal requires R5,7 million and the maintenance backlog is in the order of R2,0 million.

Figure 8: Facility Condition Grade

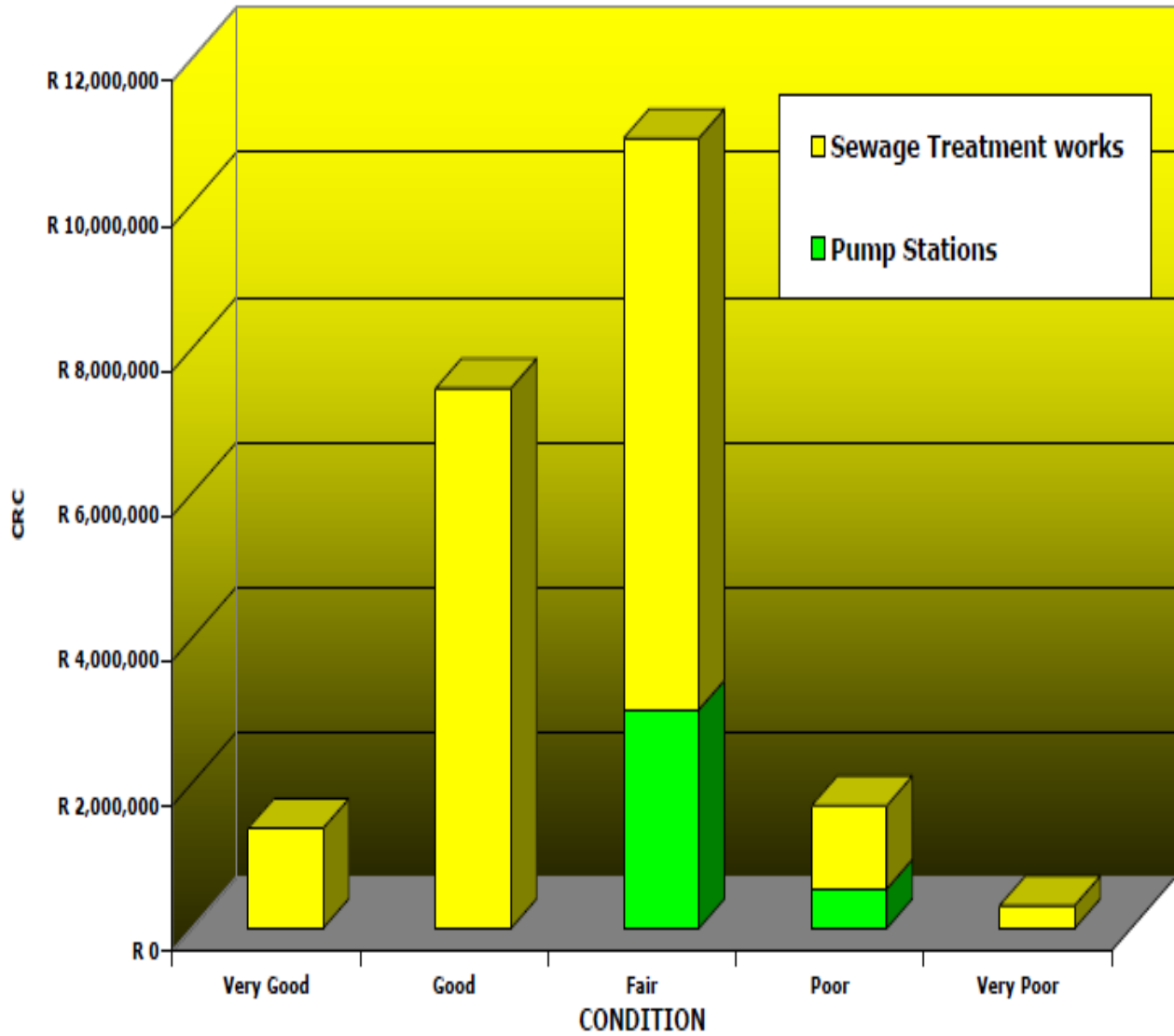


Figure 9: Network Condition Grade

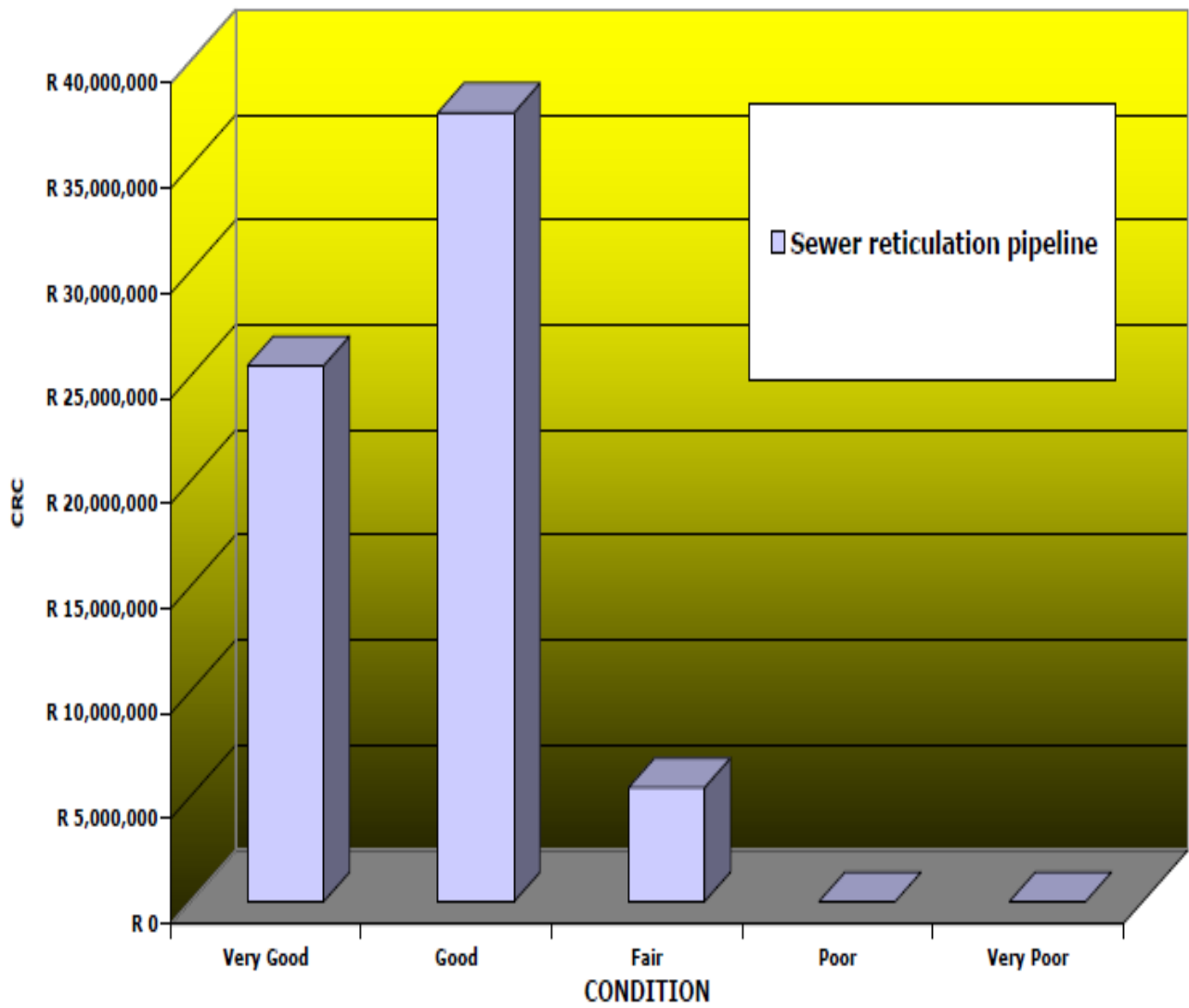
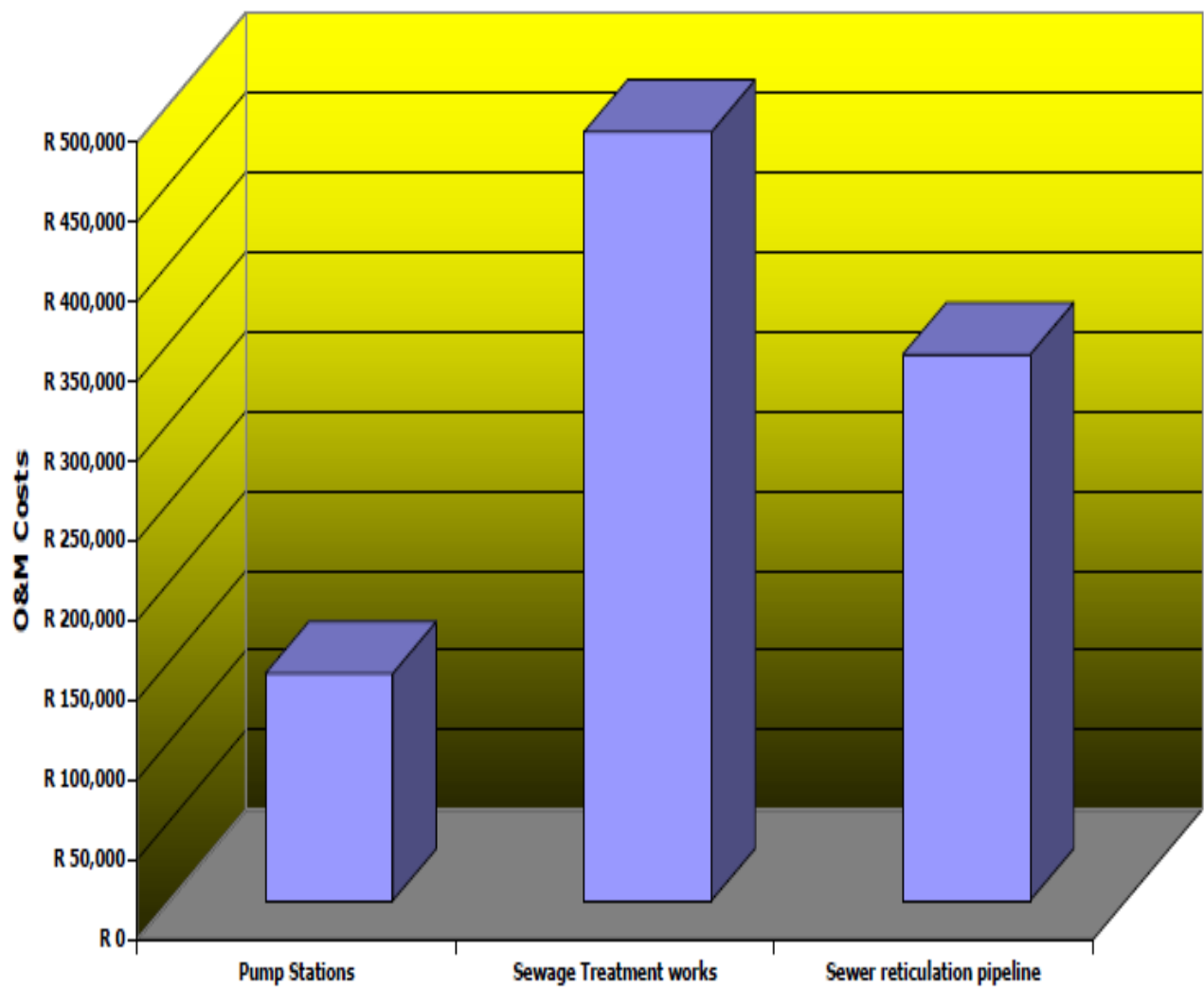


Figure 10: Operations and Maintenance



The above is based on the requests for Municipal Infrastructure Grants for the services to be rendered by the Municipality of Kannaland. These costs are beyond the means of the budgetary implications of the Municipality and were therefore requested from DoRA and National Treasury.

The grants allocated was applied for The Directorate Technical Services utilise grants to enable service delivery on projects identified to alleviate the burden of the indigenous population of Kannaland. During the financial year 2011/2012 an amount of R9,5m was spent on Municipal Infrastructure Grants. (MIG) The projects consist of Zoar water reticulation and scour valves in the water supply system and paving of roads. In Calitzdorp the projects consist of new bulk water supply including a new reservoir as well as a waste water treatment works. A housing establishment under the RDP Housing scheme have been initiated and construction of top structures will begin soon.

For the year 2012/13 some projects will roll over and new projects are programmed. Approved projects under the MIG program are roads in Van Wyksdorp and a new waste water treatment works in Ladismith. The present facility is running, in peak times, at 300% capacity. It is intended to register another 10 programmes under the auspices of the MIG financing including, but not limited to, solid waste areas, eradication of pit latrines in Van Wyksdorp, upgrading of sport facilities and road upgrades. The Zoar water reticulation upgrade has been approved subject to the confirmation by the Department of Water Affairs. A total allocation of R11,5m has been allocated to Kannaland for MIG projects for the financial year 2012/13

Water and Sanitation 3-5 year infrastructure projects:

KANNALAND LOCAL MUNICIPALITY WATER AND SANITATION CHAPTER

Project Description	Cost (Estimated)	Funding Mechanisms	Financial Year End
Water and Sanitation			
Asset Management			
Status Quo Reports		DBSA/MISA	2012/13
O and M Plans		DBSA/MISA	2012/13
O and M Manuals		DBSA/MISA	2012/13
Risk Abatement Plans	Not Funded		2012/13
Asset Management System	R 28,000.00	Own Funds	2012/13
Operation			
Staff Salaries Ladismith		Own Funds	2012/13
Calitzdorp		Own Funds	2012/13
Zoar		Own Funds	2012/13
Van Wyksdorp		Own Funds	2012/13
Chemicals Ladismith		Own Funds	2012/13
Carlitzdorp		Own Funds	2012/13
Zoar		Own Funds	2012/13
Van Wyksdorp		Own Funds	2012/13
Electricity Ladismith		Own Funds	2012/13
Calitzdorp		Own Funds	2012/13
Zoar		Own Funds	2012/13
Van Wyksdorp		Own Funds	2012/13
Water Ladismith		Own Funds	2012/13

Calitzdorp		Own Funds	2012/13
Zoar		Own Funds	2012/13
Van Wyksdorp		Own Funds	2012/13
Maintenance			
Ladismith		Own Funds	2012/13
Calitzdorp		Own Funds	2012/13
Zoar		Own Funds	2012/13
Van Wyksdorp		Own Funds	2012/13
Project Description	Cost (Estimated)	Funding Mechanisms	Financial Year End
Water and Sanitation			
Feasibility Studies, Assessments and Business Plans			
Ladismith – Hydrological assessment of Tierkloof Dam and review legal agreements	R 50 000	DWA	2012/13
Zoar – Hydrological study to determine actual yield of Swartberg River	R 50 000	DWA	2012/13
Assessment of all Kannaland LM boreholes use for bulk water abstraction and/or groundwater monitoring – Hydrological Investigation and Feasibility Study	R 600 000	DWA -ACIP	2012/13
Ladismith -Assessment of raw water abstraction works – Review yield of sources	R 100 000	DWA -ACIP	2012/13
Develop a WC/WDM strategy	R 50 000	DWA -ACIP	2012/13
Develop a Kannaland O&M Plan (Asset Management System)	R 50 000	Own Funds	2012/13
Develop a Kannaland Catchment	R 50 000	DWA -ACIP	2012/13

Management Strategy			
Assessment of all Kannaland water reticulation networks and plants (condition, water losses)	R 100 000	DBSA	2012/13
Calitzdorp – Feasibility study to integrate with the KKRWSS	R 200 000	ACIP/RBIG	2012/13
Calitzdorp – Feasibility study Groundwater development in TMG Aquifer to integrate with the KKRWSS	R 200 000	ACIP/RBIG	2012/13
Zoar WTW – Feasibility study to upgrade	R 100 000	MIG or ACIP/RBIG	2012/13
Van Wyksdorp – Feasibility study for new plant	R 100 000	ACIP/RBIG	2012/13
WTW Business Plans for all plants 1. Ladismith WTW 2. Calitzdorp WTW Refurbishment 3. Zoar WTW Refurbishment 4. Van Wyksdorp WTW		DBSA O&M Programme	2012/13
WwTW Business Plans for all plants 1. Calitzdorp Sewage Pump Stations Refurbishment 2. Zoar Sewage Pump Stations and selected WwTW Components 3. Ladismith WWTW Refurbishment of some components		DBSA O&M Programme	2012/13
WCDM Business Plan for all towns		DBSA O&M Programme	2012/13
Project Description	Cost (Estimated)	Funding Mechanisms	Financial Year End
Water and Sanitation			
Refurbishments, Upgrades and New Works			
Kannaland Bulk Water Metering	400,000.00	MIG or ACIP/RBIG	2012/13

Ladismith WWTW – Assessment, design, and refurbishment	R 10 500 000.00	ACIP/RBIG	2012/13 Repeat	
Calitzdorp WWTW – Assessment, design and refurbishment	R 720 000.00	MIG or ACIP/RBIG	2012/13	
Calitzdorp Sewer Pump Station – Assessment, design and refurbishment	R 760 000.00	MIG or ACIP/RBIG	2012/13	
Zoar WWTW – Assessment, design and refurbishment	R 1 275 000	MIG or ACIP/RBIG	2012/13	
Zoar – Connecting all users to waterborne services – wastewater reticulation and tank	R 500 000	MIG	2012/13	
Calitzdorp WTW – Assessment, design, refurbishment	R 720 000	MIG or ACIP/RBIG	2012/13	
Ladismith Bulk Water Augmentation	Increase raw water storage capacity and repair Le Grange Dam	R 2 800 000	ACIP/RBIG	2013/2014/2015
	Ladismith Park Dam	R 2 230 000	ACIP/RBIG	2013/2014/2015
Ladismith – Water Reticulation Augmentation design and implementation 1. Addition of interconnections to improve network conveyance 2. Upgrade WTW (Two future reservoirs 2Ml and 0.5Ml 3. New supply pipeline from WTW to proposed eastern balancing reservoir 4. Main supply pipelines to future development areas 5. Two new pump stations 6. SP Reticulated Pipelines 7. East Reticulation Pipelines 8. NU Reticulation Pipelines	R 30 200 000	MIG or ACIP	2013/2014/2015/2016	
Ladismith Upgrade WWTW	R10 500 000	ACIP/RBIG	2013/2014	
Calitzdorp – Water Reticulation Augmentation Design and Implementation	R 4 250 000	MIG or ACIP	2013/2014/2015	

1. Besmkop Reservoir Refurbishment			
2. Bloekomlaan Reservoir Structural Refurbishment	2		
3. Additional 2.0 Ml reservoir at Bergsig			
4. NU Reticulation Pipelines			
Project Description	Cost (Estimated)	Funding Mechanisms	Financial Year End
Water and Sanitation			
Refurbishment Upgrades and New Works			
Van Wyksdorp - Water Reticulation Augmentation -Design and Implementation	R 4 760 000	MIG or ACIP	2013/2014/2015
1. Additional Reservoir at Plakkerskamp			
2. Poort Reservoir			
3. Skool Reservoir			
4. Replace bulk supply pipeline from Buffelsriver and 90kl reservoir and protect from damage			

Project Description	Cost (Estimated)	Funding Mechanisms	Financial Year End
Roads and Stormwater			
Operations - Staff Salaries			
Ladismith		Own Funding	2012/13
Calitzdorp		Own Funding	2012/13
Zoar		Own Funding	2012/13
Van Wyksdorp		Own Funding	2012/13
Maintenance			
Repairing roads in Calitzdorp	R 5,899,500	Unfunded	2013/14
Repairing of roads in Van	R 115,000	Unfunded	2013/14

Wyksdorp			
Resealing of roads in the Ladismith	R 172,500	Unfunded	2013/14
Cleaning of stormwater drainage	R 250,000	Unfunded	2013/14
Regravelling and reshaping of gravel roads Zoar	R 250,000	Unfunded	2013/14
Repairing of stormwater system due to flooding	R 287,500	Unfunded	2013/14
Repairing of street signage and markings	R 115,000	Unfunded	2013/14
Feasibility Studies and Assessments			
Pavement Condition Assessments of Kannaland LM Paved Roads		DBSA O&M Programme	2012/13
Upgrades			
Project Description	Cost (Estimated)	Funding Mechanisms	Financial Year End
Upgrading of Roads in Van Wyksdorp	R 2,450,000	MIG	2012/13
Upgrading of stormwater in Van Wyksdorp Phase 2	R 1,750,000	MIG	2012/13

OPERATION AND MAINTENANCE PROGRAM

Priority	Project description	IDP 2012-2017	BUDGET 2012/13	Stage	Cost	Sector	Possible Implementation	Funding		
								Available	Shortfall	Source
1	Revenue enhancement - detailed status quo assessment and road map formulation - Water	Not in IDP		1	R 300 000	G	PSP	R 0		LG, SALGA
1	Revenue enhancement - detailed status quo assessment and road map formulation - Electricity	Not in IDP		1		G	PSP	R 0		LG, SALGA
1	A skills audit to match existing skills to the human resources requirements as per the GRAP	Not in IDP		EDM support in progress	R 1 500 000	G	PSP	R 0		EDM, LGSET A
1	Business processes and role division of each category of employees in the technical divisions to better understand the nature and extent of working across disciplines, which will in turn facilitate better planning on resource allocation and split	Not in IDP		EDM support in progress	R 600 000	G	PSP	R 0		EDM
1	Maintenance management System	Not in IDP			R 500 000	E	PSP	R 0		
	Install flow measuring device on main diversion canal at Ladismith including Gauge meter on the Swartberg River	In progress, in conjunction with DWA	R 400 000	1	R 250 000	W	Contractors	R 0		DWA-RBIG

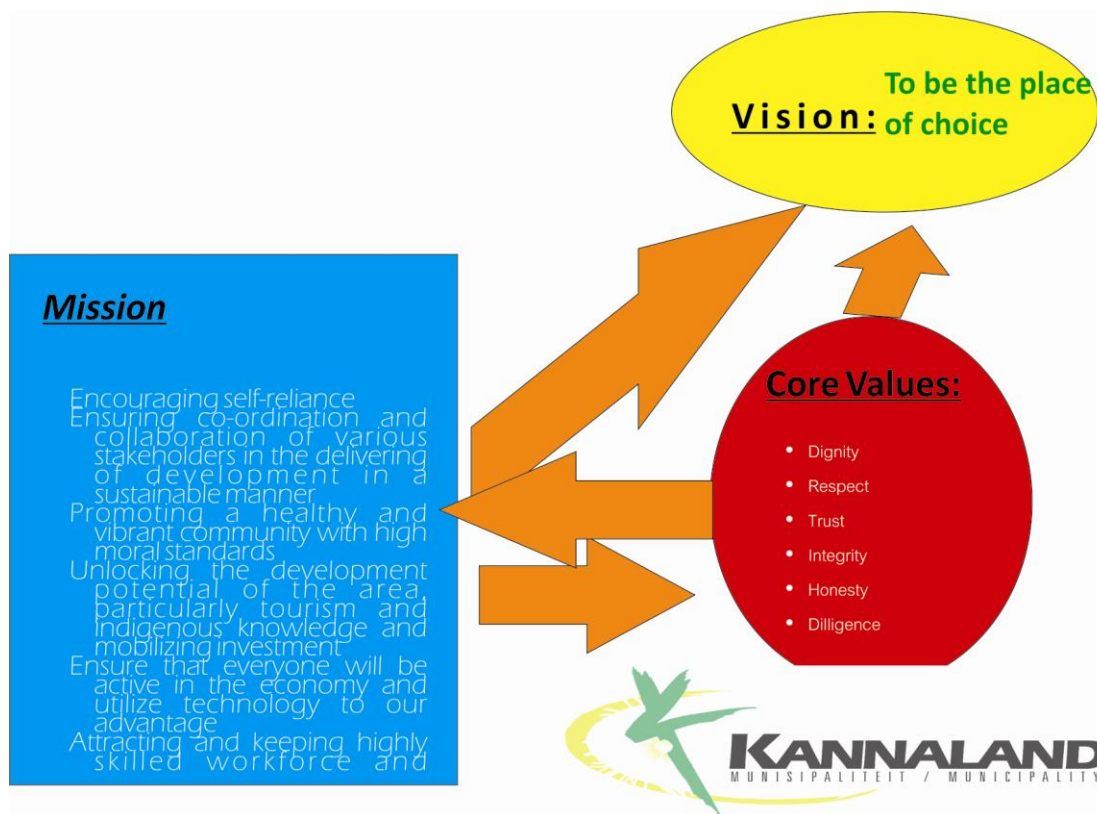
1	Kannaland water conservation and demand management (annually)	The municipality has started with process internally		1 (Linked to 1)	R 500 000	W	PSP	R 0		DWA-ACIDP
	Assessment of all Kannaland LM boreholes used for bulk abstraction and / or groundwater monitoring	Yes/include hydrogeological investigation & feasibility report	R 600 000	1	R 50 000	W	PSP, Contractors	R 0		DWA
	Calitzdorp NU Reticulation Pipelines	Check technical report Provision is made in 2013/14/15	R 4 250 000	5 (Annual)	R 430 000	W	SMM E's	R 0		MIG
	Ladismith WWTW needs to be extended - (Optimise operations)	In IDP(capital) please check technical report		1	R 320 000	S	Contractors	R 0		DWA-ACIP, MIG, KLM
	Ladismith WWTW needs selected refurbishment - including cleaning of oxidation ponds	In IDP (capital) please check technical report	R 10 000 000	combine with above			Contractors	R 0		DWA-ACIP, MIG, KLM
	Calitzdorp Bergsig WWTW needs selected refurbishment - including attention to the fence	In IDP (capital) please check technical report	R 720 000	1	R 520 000	S	SMM E's	R 0		DWA-ACIP, MIG, KLM
	Weak geotechnical circumstances necessitates extra effort in VIP operations and maintenance	Please investigate and update		Annual	R 300 000	S	SMM E's	R 0		MIG
	Zoar WWTW needs selected refurbishment - including rehabilitation of effluent spray area and at pump stations	In IDP (capital) please check technical report	R 1 300 000	1	R 1 275 000	S	Contractors	R 0		DWA-ACIP, MIG, KLM
	Resealing of roads in Ladysmith	Road maintenance has been provided for in the IDP	Grant expenditure, grant not secured as	1	R 172 500	R	SMM E's	R 0		MIG, NJF, Disaster Fund

			yet.							
Y	Repairing roads in Kannaland	Road maintenance has been provided for in the IDP	Grant expenditure, grant not secured as yet.	1	R 5 899 500	R	SMM E's	R 0		MIG, NJF, Disaster Fund
	Repairing of roads on Van Wyksdorp	Upgrading of roads in all wards (Kannaland)	R 2 450 000	1	R 115 000	R	SMM E's	R 0		MIG, NJF, Disaster Fund
	Re-gravelling and reshaping of gravel roads in Zoar	Road maintenance has been provided for in the IDP	Grant expenditure, grant not secured as yet.	1	R 250 000	R	Contractors	R 0		MIG, NJF, Disaster Fund
	Operator Training	Not in IDP		1	R 200 000	E	Training PSP	R 0		LGSET A, DBSA
	LV Kiosk and Overhead line Repair and Maintenance	Not in IDP		1	R 3 375 000	E	Contractors	R 0		KLM, DME
1	Investigation - Loss Reduction	Not in IDP		1	R 200 000	E	PSP	R 0		KLM, DME
	Ground and Pole Mounted Transformer Testing to determine further action	Not in IDP		1 (Ongoing)	R 120 000	E	Contractors	R 0		KLM, DME
1	LV Metering Repair and Maintenance	Not in IDP		1	R 250 000	E	KLM work team	R 0		KLM, DME
	LV Network Plans - Data gathering and drawing of plans	Not in IDP		1	R 250 000	E	PSP	R 0		KLM, DME
	Power Transformer (Double Wind) Repair and Maintenance to tap changer	Not in IDP		1	R 100 000	E	Contractor	R 100 000		KLM

							s			
	Replace fence at Ladismith, Zoar, Calitzdorp and Van Wyksdorp landfill sites	Not in IDP		1	R 717 500	SW	SMM E's	R 0		DEAT, MIG
	Need for waste compaction or covering at Ladismith and Zoar landfill sites	Not in IDP		5	R 1 260 000	SW	KLM, Community work group	R 0		DEAT, Private
	Site earthworks for additional trench capacity, construct storm water diversion drains at Ladismith, Zoar and van Wyksdorp landfill sites	Not in IDP		Annual	R 380 000	SW	SMM E's	R 0		DEAT, MIG
	Construct site office and ablution facilities at Ladismith and Zoar landfill sites	Not in IDP		1	R 70 000	SW	SMM E's	R 0		DEAT, MIG
	Need for closure and rehabilitation of existing trenches with storm water diversion drains at Calitzdorp and van Wyksdorp since it has been closed down	Not in IDP		1	R 203 250	SW	SMM E's	R 0		DEAT
1	Recycling project - Kannaland	Not in IDP		1 (Annual)	R 330 000	SW	KLM work team	R 0		DEAT, NJF
	Total				R 20 437 750			R 100 000		
					R 20 221 750					

SECTION 5: STRATEGIC THRUST

Strategic Direction and Vision of Kannaland Municipality



An IDP is a municipal strategic plan, a strategy must have a long term vision, objectives, indicators, targets and must be realistic (implementable). In this section of the IDP we shall outline the strategic approach in dealing with the issues above. The outcome of this process is to contribute to wellbeing of the Kannaland community. As an institution Kannaland Municipality realised that, to achieve growth and the development we must embrace the principles of sustainable development as adopted in the world forum on sustainable development. The principle focus on the following:

1. **People:** Development must be focused on human development. This means that the people must lead a long, healthy life, be equipped with knowledge and skills and earn a decent income to have a decent life.
2. **Economy:** Economic growth becomes an important variable in the sustainability equation. Growing the local economy will enable the Municipality to provide services on a sustainable manner especially to the poor.

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

The purpose of this section is to align of the IDP is to align the strategies adopted at the strategic session with the IDP key performance areas, key performance indicators and strategic interventions.

To achieve the Municipal vision following developmental goals were identified as main drivers of development. The identification of these goals were informed by virtue of the municipal challenges, the District Growth Development strategy and the 5 years local government strategic agenda. The tables below outline the strategic agenda of Kannaland Municipality.

National Planning Commission

A new initiative by National Government is the National Planning Commission which is responsible for developing a long term vision and strategic plan for South Africa.

The commission has also advices on cross cutting issues that has an impact on the long term development of South Africa but has meanly focus on the following strategic goals for long term planning:

- Create jobs.
- Expand infrastructure.
- Transition to a low-carbon economy.
- Transform urban and rural spaces.
- Education and training.
- Provide quality health care.
- Build a capable state.
- Fight corruption.
- Transformation and unity.

The table below seeks to integrate municipal priorities to Community Base projects, the Medium Term strategic framework and other Provincial and National objectives as contained

KPA: INFRASTRUCTURE AND SERVICE

DELIVERY

Objective 1 : *Ensure availability of sufficient water infrastructure capacity to meet the existing and future needs of the entire Kannaland Municipal area*

IDP REF. NO	MUNICIPAL OBJECTIVE	NATIONAL KPA	INDICATORS	PROPOSED INTERVENTION
INF 01	To provide portable water in a safe, affordable and sustainable manner to all residents	Basic Service Delivery	All households and communities have access to good quality water BY 2016.	<ul style="list-style-type: none"> • Installation of water meters/conversion to prepaid water meters • Upgrade of water treatment works • Construction and or repair on storage dams
INF 02	Maintain and construct new streets	Basic Service Delivery	Eradicating gravel roads by 2016	<ul style="list-style-type: none"> • Development of Road Maintenance plan • Development of a traffic calming system with specific reference to schools • Construction of speed humps
INF 03	Provision of electricity in a safe, affordable and sustainable manner to all residents.	Basic Service Delivery	All household have access to free basic electricity by 2015	<ul style="list-style-type: none"> • Provision of Electricity to indigent households • Upgrading of electrical supply • Connecting 100 new electrical services per annum • Maintenance and improving of street electricity. • Housing electrification programme – per approved development

				<ul style="list-style-type: none"> • Provide additional street lights in all areas • Provide High Mass lights in all townships • Install solar geyser system in all informal settlement area
INF 04	Provision and upgrade of sewerage system to cater for the backlog and the growing demand		All communities have access to waterborne toilet facilities	<ul style="list-style-type: none"> • Installation of 100 sanitation connections per annum • Sewer maintenance plan
INF 05	Explore increase in access to Public funding	Basic Service Delivery	All indigent communities must have access to free basic services	<ul style="list-style-type: none"> • Identify all affected areas • Registration of all indigent households

Objective 2: *Provide sufficient infrastructure capacity to sustainable and reliable meeting existing and future socio economic growth within the Municipality 2016*

IDP REF. NO	MUNICIPAL OBJECTIVE	NATIONAL KPA	INDICATORS	PROPOSED INTERVENTION
INF 07	Effective engaging with funding institutions with specific reference to infrastructure development	Basic Service Delivery	Ensure the our MIG funding applications are timeously done and within the require timeframe	Identify projects for MIG funding with an emphasis on infrastructure development Develop business plans for all infrastructure projects
INF 08	.Mobilise effective and efficient partnerships and funding agreement to eradicate bulk infrastructure	Basic Service Delivery	Eradicating gravel roads by 2016	Develop a plan for the eradication of gravel roads within the municipal area

KPA: ***Social and Economic Development***

OBJECTIVE 3: *Effective management of housing development to ensure the availability of housing to low-income groups*

IDP REF. NO	MUNICIPAL OBJECTIVE	NATIONAL KPA	INDICATORS	PROPOSED INTERVENTION
HOU 01	Facilitate housing development via the Provincial housing subsidy for sustainable human settlement	Basic Service Delivery	Ensure that the housing backlog is eradicated by 2016	<ul style="list-style-type: none"> • Collate database of housing need with the municipal area • Develop housing plan for implementation • Assist community members with Gap housing application • Facilitate the registration of Home homeowners certificates
HOU 02	Facilitate housing delivery to all communities within the Kannaland municipal area	Basic Service Delivery	Ensure access to housing delivery for farm dwellers by 2014	<ul style="list-style-type: none"> • Collect data on farm dwellers needs for housing • Develop a housing delivery program and plan • Facilitate speedy release of serviced land

OBJECTIVE 4: *Creating a robust and inclusive local economy that will help alleviate poverty within the municipal area of Kannaland*

IDP REF. NO	MUNICIPAL OBJECTIVE	NATIONAL KPA	INDICATORS	PROPOSED INTERVENTION
ECO 01	To provide an conducive environment for sustainable local economic development	Local Economic Development	Increase the percentage growth of the economy by 3 % on an annual basis. 15 % of Municipal budget must target BBBEE businesses	<ul style="list-style-type: none"> • Creating a favourable environment for Businesses to encourage growth • Promotion of investment by rates cuts for businesses • Supply chain policy must be review • Development of LED strategy • Development of LED implementation plan that favours more SMME businesses
ECO 02	To reduce unemployment and empower vulnerable groups like women and youth	Local Economic Development	Facilitate and encourage job creation to halve unemployment by 2014	<ul style="list-style-type: none"> • Skills training for at least 100 people per annum • Implement EPWP programme with focus on women and youth • Mobilise and establishment of BEE Keepers groups • Provide support for the promotion of local festivals
ECO 03	Promote partnerships with public and private sector institutions and facilitate community participation in such partnerships	Local Economic Development	Utilize municipal assets to generate LED opportunities for communities	<ul style="list-style-type: none"> • Provide support to SMME's including co-operatives • Facilitate funding application with public and private sector for SMME development • Facilitate development of feasibility studies and business plans
ECO 04	Ensure effective and efficient participation of the broader community of Kannaland in the tourism	Local Economic Development	Facilitate the development of a tourism implementation	<ul style="list-style-type: none"> • Provide support to local festivals • Strengthening support of local tourism committee

	industry		plan by 2103.	
ECO 05	Explore increase in access to Public funding	Local Economic Development	All indigent communities must have access to free basic services	<ul style="list-style-type: none"> Identify all affected areas Registration of all indigent households
SOC 01	Establishment of partnerships with relevant government sectors and or interest groups	Local Economic Development	Establishment of community facilities to ensure better service delivery.	<ul style="list-style-type: none"> Establish a Thusong Centre in Ladismith
SOC 02	Development of a framework to guide investment in community and recreational facilities	Local Economic Development	Facilitate development of sport fields, community halls and play parks	<ul style="list-style-type: none"> Ensure that libraries in the municipal area are used optimal Develop a maintenance plan for all play parks Upgrading of all community facilities
SOC 03	Poverty eradication	Local Economic Development	To halve poverty by halve by 2014	<ul style="list-style-type: none"> Drafting of a poverty alleviation plan Establishment of food gardens Intensification of the EPWP programme Initiation of the Self-help programme
SOC 04	Improving the quality of life by providing a safe and healthy environment for growth and development.	Local Economic Development	<p>Crime and all its manifestations are annually reduced by 25%</p> <p>Communities have access to health care facilities.</p> <p>New HIV/AIDS infections are reduced by 50% 2013</p>	<ul style="list-style-type: none"> Establishment of Community policing forums Mobilize for the construction of a police station in areas where needed Drug Awareness HIV Awareness Programmes Promotion of Safe Sex programmes Provision of ARV to those in need Starting an early child hood support programme Encouraging the programmes of the Department of Education of getting all children at school Support the department

				<p>in identifying sites for additional classrooms or schools.</p> <ul style="list-style-type: none"> Solicit more human resource capacity for libraries from the provincial government
SOC 05	Facilitate development infrastructure for social grants to most needed	Local Economic Development	Facilitate community participation in garden project by 2013	<ul style="list-style-type: none"> Make poverty alleviation a core focus of the municipality Ensure that the voice of households and communities affected by poverty is heard in the IDP process

OBJECTIVE 5: *Contribute to the creation of a safe secure environment for all communities*

IDP REF. NO	MUNICIPAL OBJECTIVE	NATIONAL KPA	INDICATORS	PROPOSED INTERVENTION
ENV 01	Develop s regulatory framework that ensures that all by laws are update relevant and enforced by the municipality	Local Economic Development	Ensure that by-laws are develop and communicated to the broader public	<ul style="list-style-type: none"> Development of municipal by-laws Mobilisation strategy for safe and secure environment By-law register
ENV 02	Develop community awareness and commitment to the creation and conservation of a healthy natural environment	Local Economic Development	Give effect to environmental guidance in NEMA	<ul style="list-style-type: none"> Implementation of environmental awareness programs Integration of biodiversity information into land-use planning and decision-making Ensure environment/health compliance of community projects

KPA Good Governance and Democratization

Objective 6: Municipal initiatives respond to national priorities in dealing with gender inequality and special attention to vulnerable groups

IDP REF. NO	MUNICIPAL OBJECTIVE	NATIONAL KPA	INDICATORS	PROPOSED INTERVENTION
GG 01	To enhance participatory democracy	Good Governance	Development of a public participation framework and calendar for public participation by 2012	<ul style="list-style-type: none"> • Strengthening ward committees • Strengthening of Audit Committee • Mayors Listening Campaign • Strengthening the CDW programme • Improving IGR relations • Establishment of the IDP forum
GG 02	Popularization of IDP process and document among key interest groups	Good Governance	Establishment of representative forum by August 2012.	<ul style="list-style-type: none"> • Facilitate information sharing initiatives • Setting of targets for vulnerable groups

KPA Institutional Transformation

Objective 7: Vibrant institution that is able to deliver the strategic objectives stated in the IDP with the available resource base

IDP REF. NO	MUNICIPAL OBJECTIVE	NATIONAL KPA	INDICATORS	PROPOSED INTERVENTION
TRA 01	To align planning and implementation for better service delivery.	Institutional Transformation	Establishment of Records and customer care unit by September 2012	<ul style="list-style-type: none"> • Network Upgrading, retraining of officials, simplified system and simplified business processes. • Keeping sensitive information in a safe • Conduct a “Batho Pele”/Customer Workshop
TRA 02	Ensure the municipality meets all its legislative requirements	Institutional Transformation	Ensure that all Labour related policies are developed and work environment is improved by August 2012.	<ul style="list-style-type: none"> • Health and Safety compliance matters • Re-establishment of labour forum • Finalise post evaluation • Draft HR based policies • Capacity building for all employees • Develop and implement a workplace skills plan • Develop an institutional plan
TRA 03	Ensure that all council facilities are maintain	Institutional Transformation	Municipal facilities are properly maintained	<ul style="list-style-type: none"> • Refurbishment of Community Halls

KPA Financial Viability

Objective 8: The financial capacity of the municipality reflects the efficient sourcing, allocation and control of resources in with stated IDP priorities

IDP REF. NO	MUNICIPAL OBJECTIVE	NATIONAL KPA	INDICATORS	PROPOSED INTERVENTION
FIN 01	To develop an institution that is financially viable	Financial Viability	Long term financial plan in place by 2013	<ul style="list-style-type: none"> • Advertise all vacant positions • Increase the liquidity ratio • Implement Revenue enhancement plan • Implement a cash budget system • Lobby for funding for unfunded projects
	Institutionalize a process of continuous improvement of financial systems in line with MFMA requirements	Financial Viability	Enhanced internal procedures enhanced internal procedures	<ul style="list-style-type: none"> • Arrange SCM Training • Develop systems and procedures • Appointment of internal audit function • Fully implement SDBIP to all staff
FIN 03	Ensure that the municipality financial management systems is in line with the national priority	Financial Viability	The Municipality gets unqualified audit reports	<ul style="list-style-type: none"> • Workshop on GRAP non-financial officials • Improve departmental cooperation • Develop an action plan to mentor interns • Review supplier database • Audit all Councils movable and immovable assets • Liaison on store items • Investigate the best

				<p>option in providing IT support</p> <ul style="list-style-type: none"> • Consistent date on paying suppliers • Annual procurement plan linked to budget • Integrated management information system • Conduct a study on the various tariff structures and its impact • Shift towards activity based budgeting
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Implementation of Turnaround Strategy:

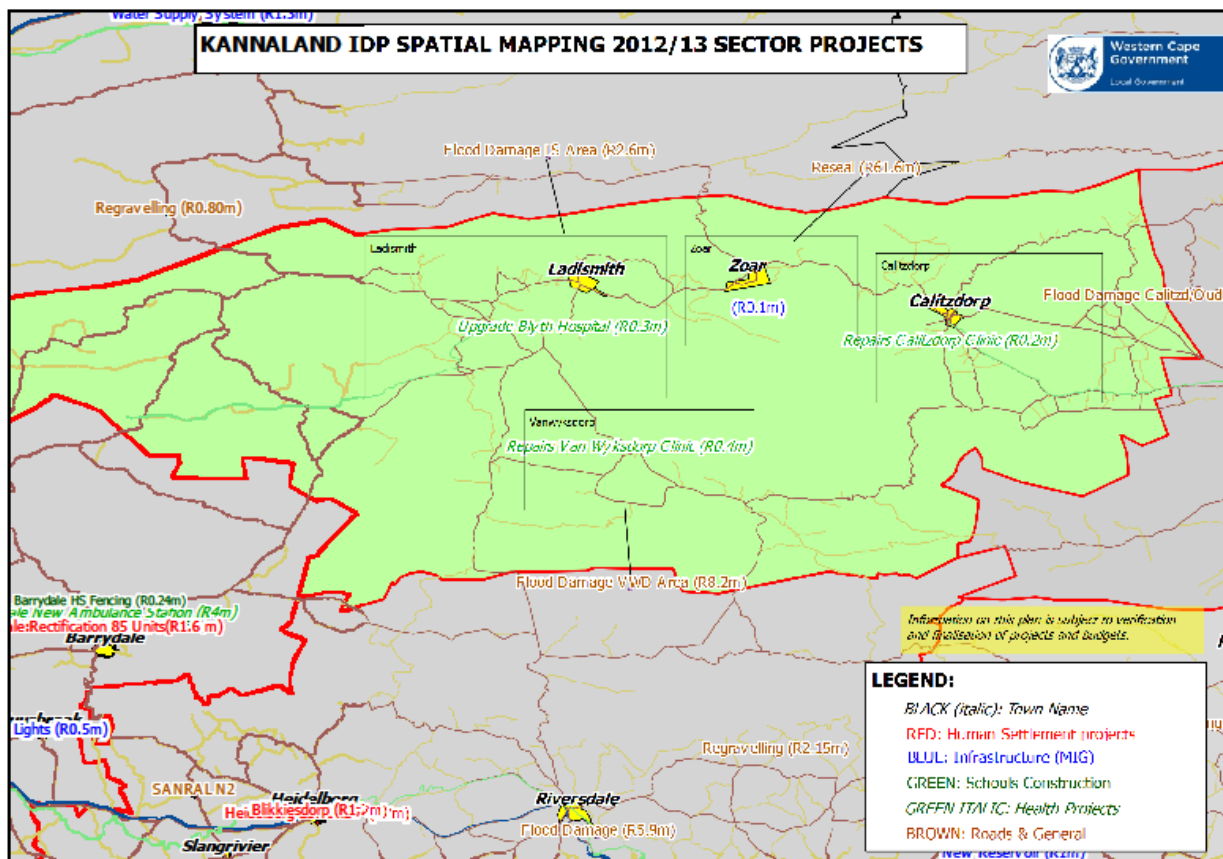
INTERVENTION	ROLEPLAYERS	DATE FINALISED
Development of Municipal 5 year Financial Plan.	CFO & Municipal Manager	November 2012
Establishment of the Supply chain Management System-Bid Committee structure, SCM Policy	CFO & Municipal Manager	July 2012
Appointment of Bid Committee Sub Committees	Municipal Manager	March 2012
Submission of Section 71 and 72 Reports.	CFO	Quarterly

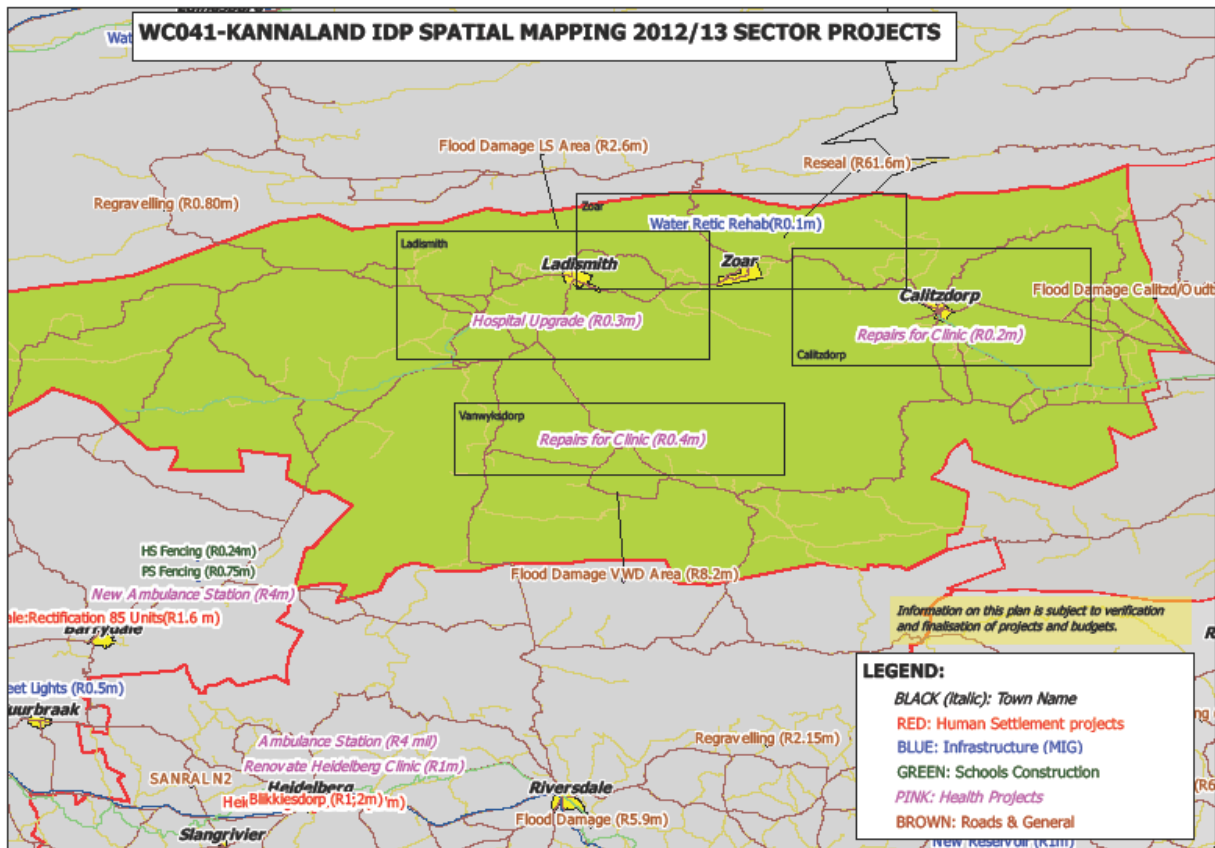
Establishment of GRAP unit to work towards resolving negative audit findings	CFO	July 2012
Adoption of 2009/2010 Annual Report	Municipal Manager, Council	April 2011
Establishment of the Budget and IDP Steering Committee	Municipal Manager & CFO	July 2011
Adoption of revised Macro Organogram, and re-alignment of functions.	Municipal Manager & Council	August 2012
Development and Adoption of several financial management policies	CFO	August 2012
Implementation of GRAP 1st GRAP 2nd GRAP 3rd GRAP	CFO	July 2012
Introduction cost saving measures and revenue enhancement programmes	CFO	On going
Implementation of Collaborator	Corporate Services	July 2012
Development of All Human Resource Policies	Corporate Services	September 2012
Development of Anticorruption Policy and Strategy	Corporate Services	August 2012
Bulk Electricity Meter Reading (Software purchase)	Technical Services	July 2012

Update of leave register	Corporate Service	July 2011
Establishment Funding Mobilisation process for all infrastructure projects	Technical Services	November 2012
Development of Maintenance Plan for all infrastructure projects	Technical Services	August 2012
Development of communication Strategy	Municipal Manager	September 2012
Development and Approval of Integrated Development plan	Municipal Manager	May 2012

THE SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Development Framework is under review by service providers Professional Research Team (PRT) that were procured by the Provincial Department Local Government. An inception meeting where the terms of reference were discussed was held on the 22nd May 2012. The revised SDF will address the gaps that were identified in the 2010/11 SDF. The timeframe for the review process is up to the end of September 2012. However, a draft will be available for council adoption by the 31st May 2013. Some maps included in this section may change when the final draft SDF2012/13 is completed.





PERFORMANCE MANAGEMENT SYSTEM (PMS)

The municipality has developed and reviewed its performance management policies for 2011/12 financial year. Council has adopted the plans and were subsequently forwarded to relevant departments together with the performance agreements of three directors.

The Performance Management System of all Local Authorities is guided by the Government: Municipal Systems Act, and the Local Government: Municipal Planning and Performance Management Regulations, Structures Act and Municipal Finance Management Act. Chapter 3 of the Regulations outlines the nature of a Performance Management System, the adoption of a Performance Management System, the setting up of key performance indicators and general key performance indicators, the review of key performance indicators, the setting up of a performance target and monitoring measurement and reviewing performance.

OBJECTIVES OF PERFORMANCE MANAGEMENT SYSTEM

The objectives of a Performance Management System are listed below:

- To clarify goals and priorities of the Municipality
- To monitor, support and improve processes
- To improve service delivery
- To provide early warning signals
- To enable learning and improvement
- To ensure accountability and transparency
- To ensure legislative compliance
- To promote community participation in local governance
- To instill a culture of performance amongst employees

Our IDP enables the Municipality to achieve its planning process and also ensures performance management in terms of the implementation, monitoring and evaluation.

Definition of PMS Related Concepts

TERMINOLOGY	EXPLANATION
Performance Management System (PMS)	<p>A strategic approach that provides a set of tools and techniques to regularly plan, monitor, measure, and review performance.</p> <p>The approach is based on integrated balanced scorecard method that takes into account financial, internal business, customer and learning and growth perspectives.</p>
Key Performance Areas (KPA's)	Key areas of responsibility of individual employees
Objective	Statement about what outcomes the Municipality wishes to achieve

TERMINOLOGY	EXPLANATION
Key Performance Indicators (KPIs)	Measures (qualitative and quantitative) that tell a person whether he/she is making progress towards achieving the Municipality's objectives.
Input indicators	An indicator that measures equipment, resources, economy, effectiveness, efficiency and equity
Output indicators	An indicator that measures results
Outcome indicators	An indicator that measures the impact of reaching the target
Key Performance Elements (KPEs)	Components of a Key Performance Area.
Baseline indicators	Baseline indicators inform employees what the <i>status quo</i> is at the beginning of the year
Performance targets	Planned level of performance or milestones an employee or Municipality sets for itself in respect of each indicator identified
Target dates	The deadline applied to the performance target
Performance plan	Plan of agreed Key Performance Areas, Objectives, Key Performance Indicators and Targets covering a period of twelve months and assessed quarterly.
Annual performance review cycle	Continuous period of 12 months: 1 July to 30 June
Review	Within an evaluation cycle, four (4) performance reviews/assessments will take place, which means an assessment of employees, directorates and the Municipality to monitor progress, resolve problems and adjust performance outputs, as part of the performance cycle.
Section 57	Person appointed in terms of Section 57 of the Municipal Systems Act (Act 32 of 2000) (This includes the Municipal Manager and all Directors reporting directly to the MM and who operate in terms of a performance agreement.
Non-Section 57	All employees not directly reporting to the Municipal Manager and who operate in terms of a performance plan.

RELATIONSHIP BETWEEN IDP, PMS AND BUDGET

The relationship is measured in terms of the key performance areas, which means programme for example, provision of electricity, water and road infrastructure. Indicators, that is number of households connected, which leads to targets for example 15 000 household connected in a given particular year. The overall realisation of the IDP is the Budget as a tool to implement the plan. The step below are undertaken to implement Performance Management System.

Step 1: Planning for performance

Performance management involves the setting of key performance areas, indicators, targets and objectives for the Municipality. There is a particular sequence on how to approach the process for example setting benchmarks for performance management.

Key Performance Areas

It must be noted that, Key Performance Areas are derived and transferred directly from the IDP to the SDBIP, which form the basis for a Performance Management System for example provision of water, electricity, refuse collection etc.

Objectives

The objectives should be specific, outcome, impact-orientated and should not be general statements, for example to ensure that all households in municipal demarcated areas have access to portable water.

Key Performance Indicators

The SMART principle should apply with regards to Key Performance Indicators, which states that each indicator must be:

Specific: Each KPI must be clear and concise.

Measurable: A KPI should not be vague and general, but measurable, e.g. 'number', '%' or targets.

Achievable/Attainable: A KPI should be within reach.

Realistic: Can it be done taking into account constraints?

Time bound: Can it be achieved within a certain timeframe?

Performance Targets

Performance targets should be realistic and measurable and should correspond to available resources.

Integration between 'organisational' and 'employee' performance management

The organizational scorecard emanates from the upper layer of the municipality's institutional SDBIP. The targets are filtered through to the various departments, which forms the basis for Section 57 performance contracts. In terms of the high level SDBIP, the KPIs are further filtered down to divisions and or units. The process is then cascaded down in the same manner to all levels.

Step 2: Monitoring Performance

Monitoring as a management tool is the observation or verification of project activities to check if they are happening according to planning and whether resources are being used efficiently and effectively. A continuous flow of information it is therefore a key to enhance decision making, which among other things requires data collection and comparisons to be made. Monitoring produces results to be used for evaluation.

Step 3: Measuring Performance

To measure performance over the year, quarterly targets are added to the performance scorecard template.

Step 4: Performance Evaluation

Evaluation is a careful and systematic retrospective assessment of the design, implementation and results of activities. The aim of evaluation is to determine the value of the fulfillment of objectives, efficiency, effectiveness, impact and sustainability.

Step 5: Performance Reporting

At a managerial/subordinate level, performance should be monitored daily. Organisational performance is reported quarterly, bi-annually and annually. In addition to formal reporting, the political leadership also reports to communities regularly through outreach programmes.

