



DRAFT REVIEW: INTEGRATED DEVELOPMENT PLAN 2013/2014

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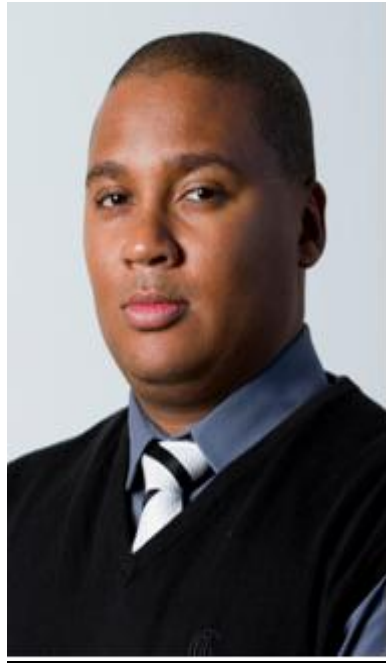
Website www.kannaland.gov.za

COUNCIL:

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

	<p style="text-align: center;">CHIEF WHIP</p> <p>Councillor Werner Meshoa</p>	<p>Ward Councillor</p>	<p>ICOSA</p>
	<p>Councillor Lorraine Claassen</p>	<p>PR Councillor</p>	<p>ANC</p>
	<p>Councillor Leona Willemse</p>	<p>PR Councillor</p>	<p>DA</p>

MANAGEMENT:



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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: ALDERMAN JEFFREY DONSON

FOREWORD FROM THE MUNICIPAL MANAGER: MORNE HOOGBAARD

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

Legislation

The Municipal Systems Act (Act 32 of 2000) provides the requirement to create a single, inclusive and strategic plan by which local government can become the custodian of local development planning. Section 25 (1) of the Municipal Systems Act 2000 (Act 32 of 2000) stipulates that:

“Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality, which:

- i) Links, integrates and coordinates plans and takes into account proposals for the development of the municipality;*
- ii) Aligns the resources and capacity of the municipality with the implementation of the plan;*
- iii) Complies with the provisions of this Chapter; and*
- iv) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.”*

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 administering 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”.

IDP Budget Process Plan

The Integrated Development Plan (herein referred to as the IDP) is the Municipality’s principal strategic planning document. It is important to note that the IDP ensures close co-ordination and integration between projects, programmes and activities, both internally between directorates and externally between stakeholders/vested interest

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

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

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

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

- ❖ Each Municipal Council must adopt a process set out in writing to guide the planning, drafting, adoption and review of the IDP.

- ❖ The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.
- ❖ A municipality must give notice to the local community of particulars of the process it intends to follow.

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

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

The Evolution of Integrated Development Planning (IDP)

The Western Cape Provincial Government has identified the following aspects as key areas in which IDP's need to be improved;

- ❖ **The Need for stronger local ownership**

Local ownership of the IDP simply means that the Council, Municipal Manager and officials as well as the community need to take responsibility of the IDP and the implementation thereof. This will encourage greater involvement of communities within service delivery on local level.

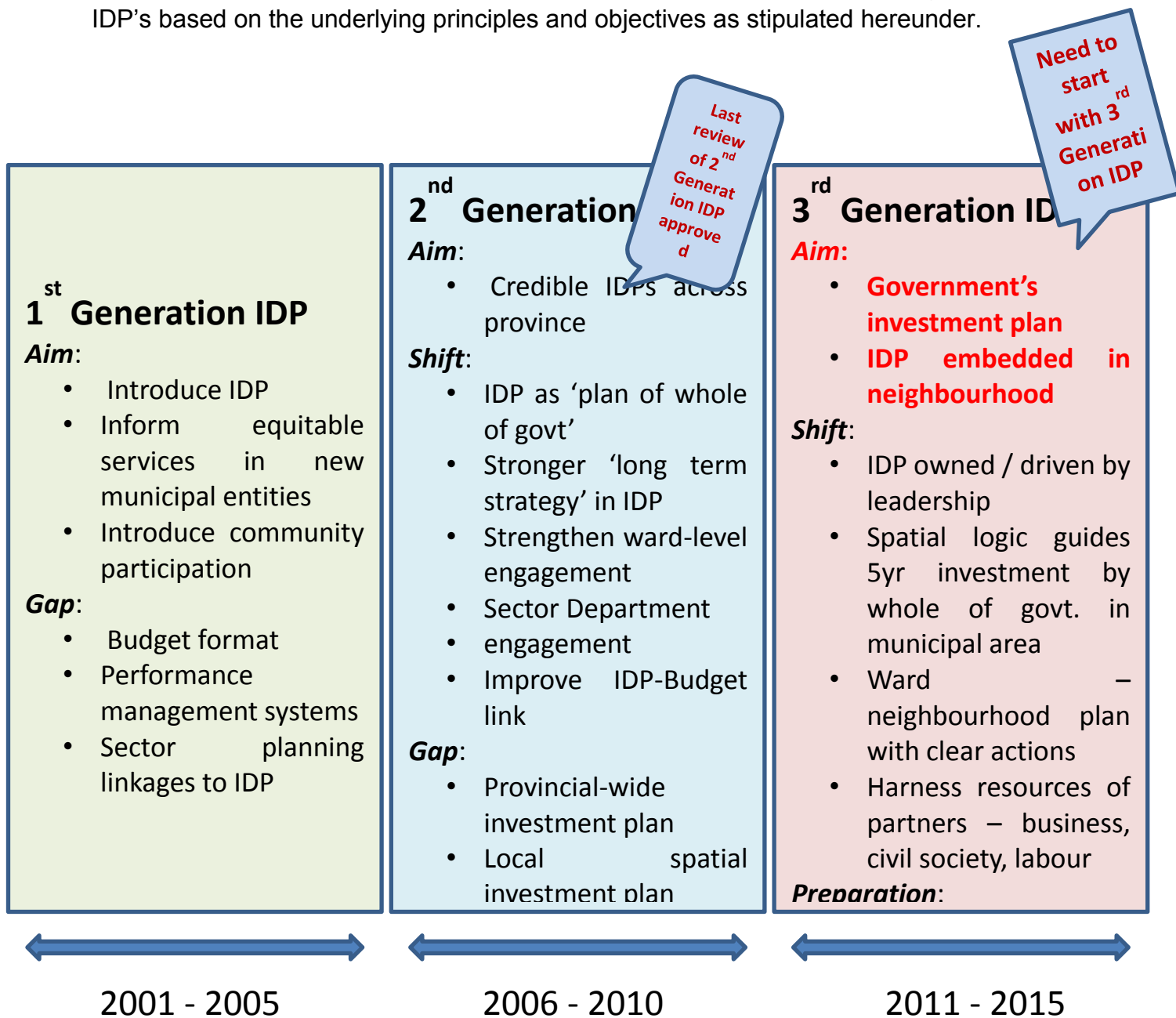
- ❖ **The need for greater visibility of government action within poor, underserviced areas**

There is a need for government to have a tangible and visible impact on communities. Residents of an area must be able to experience the improvement in the quality of life within their neighbourhood.

- ❖ **The need for targeted investment**

The IDP's in future need to differentiate clearly between areas where government support and investment are mostly needed in comparison to areas which are fairly well serviced. Third Generation IDP's will expect from municipalities to develop further detailed plans (area/ward plans) for those where targeted investment is most needed.

The diagram below illustrates the evolution of integrated development planning since it was introduced. It is expected from municipalities to develop their 3rd generation IDP's based on the underlying principles and objectives as stipulated hereunder.



The purpose of the process plan is to indicate the various planned activities and strategies on which the municipality will embark to compose its integrated development plan for the five year cycle (2012/2013-2016/2017) and the budget for the 2012/2013 financial year and the two outer years. The process plan enhances integration and alignment between the IDP and Budget, thereby ensuring the development of an IDP-based budget. It fulfils the role of a business plan or an operational framework for the IDP process outlining the manner in which the IDP process will be undertaken. In addition, it identifies the activities in the processes around the key statutory annual operational processes of the budget and IDP

compilation, performance management implementation and the adoption of the municipality's annual report.

The IDP and Budget processes are two distinct but integrally linked processes which must be coordinated to ensure that the IDP and budget related policies and the final budget are mutually consistent and credible. Credibility refers to the municipality's ability and capacity to spend and deliver services in accordance with its approved budget. The process creates its own dynamics since it encompasses the involvement of external role-players and vested interest groups, therefore it requires accurate logistical planning and arrangements of engagement sessions to ensure that the process is implemented in accordance with the approved schedule. However, experience has taught us that deviation from the approved time schedule may occur due to unforeseen events and circumstances which are beyond the control of the politici and the administration. This would require adjustment to the timeframes to ensure that the execution of the process remains practical and that all legislative requirements are adhered to.

Mediums / Methods of informing stakeholders in IDP and Budget process

The following mediums/methods can be used to inform or communicate to stakeholders at any point in time during the process:

- ❖ Newspaper Publications
- ❖ Loud Hailing
- ❖ Distribution of flyers, posters and pamphlets
- ❖ Ward Committee meetings
- ❖ Community Newsletters
- ❖ CDW involvement – To give feedback/information

Roles and responsibilities

Roles and Responsibilities

inal decision-making/approval of IDPs

Monitoring

<p>Municipal Council Councillors</p>	<p>Municipal Council Linking integrated development planning process to their constituencies/wards Organising public participation</p>
<p>Executive Committee or Executive Mayor/Municipal Manager/CEO</p>	<p>Decide on planning process: nominate persons in charge; monitor planning process Overall management and co-ordination responsibility (to make sure that all relevant actors are involved)</p>
<p>IDP Manager</p>	<p>nominated chairperson of IDP committee – from within municipality – adequate time allocation Day-to-day management of the drafting process on behalf of the Municipal Manager (to ensure a properly managed and organised planning process)</p>
<p>IDP Committee/Task Team (with special sub-committees) composed of: – councillors – officials – selected public representatives</p>	<p>Elaboration/discussion of contents of the IDP – providing inputs related to the various planning steps – summarising/digesting/processing inputs from the participation process – discussion/commenting on inputs from consultants or other specialists – deciding on drafts</p>
<p>Planning professionals/ facilitators</p>	<p>They may be from the municipal administration or contracted according to availability</p>

	Methodological guidance/facilitation of planning workshops/documentation/special studies
	Planning professionals may take over the role of a “secretary” of the IDP Committee/Task Team
Municipal officials (technical officers, heads of departments)	Providing technical/sector expertise and information
	Preparing draft project proposals
“Civil Society” – stakeholders – communities	Representing interests and contributing knowledge and ideas

Credible IDP

The credibility of the Kannaland Integrated Development Plan (IDP) must be assessed against the following criteria:

Criteria

Intrinsic characteristics and criteria for success

Constitutional and policy mandate for a developmental local government,

Its role and place in the regional/provincial and national context,

A clear strategy that is valid (“stood the test of time”) to address the local challenges

Its clearly articulated deliverables/milestones that are measurable, with a budget and implementation plans

A monitoring system (tracking progress, success and blockages),

And utilizes its functional communication and participation mechanisms,

Intergovernmental action and alignment to government wide priorities

Accurate assessment financial base

- Spatial Assessment
- Credible projection of financial base and aligned with the growth of the local area.

SECTION: 2

PROFILE

2.1 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 Karroo broken veld, spekboom and succulent Karroo 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 Karroo. 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 Nissenville and Hoeko, Ward 2 Zoar, Ward 3 Calitzdorp and Ward 4 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
6164	24 639	276	4820	14	1054

(Source Stats 2011)

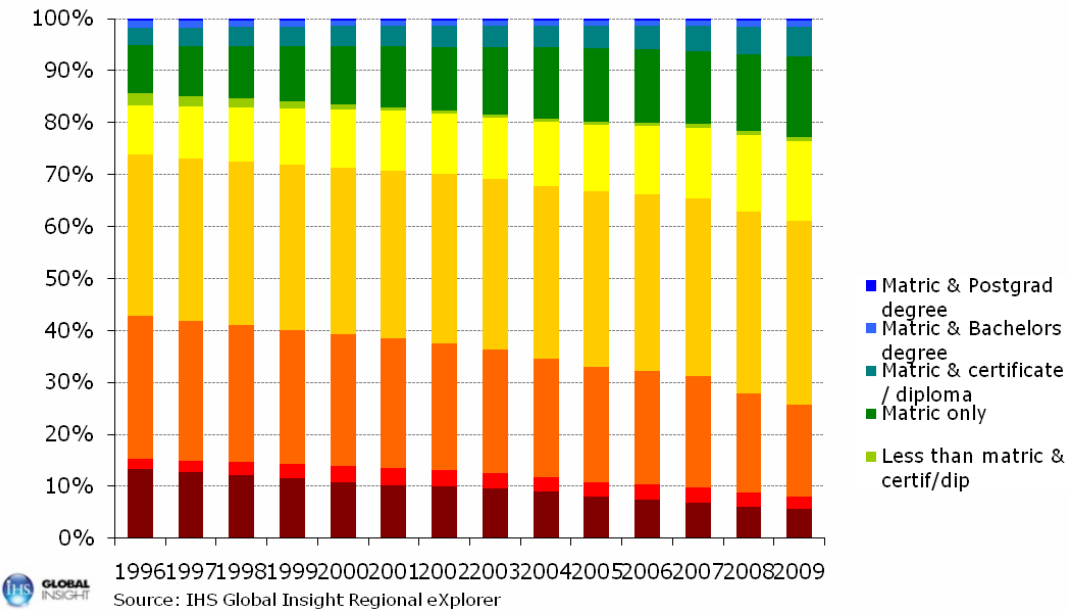
HOUSEHOLD DATA -

Housing Backlog (2009)	Unemployment rate (%)	Proportion of house-holds 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

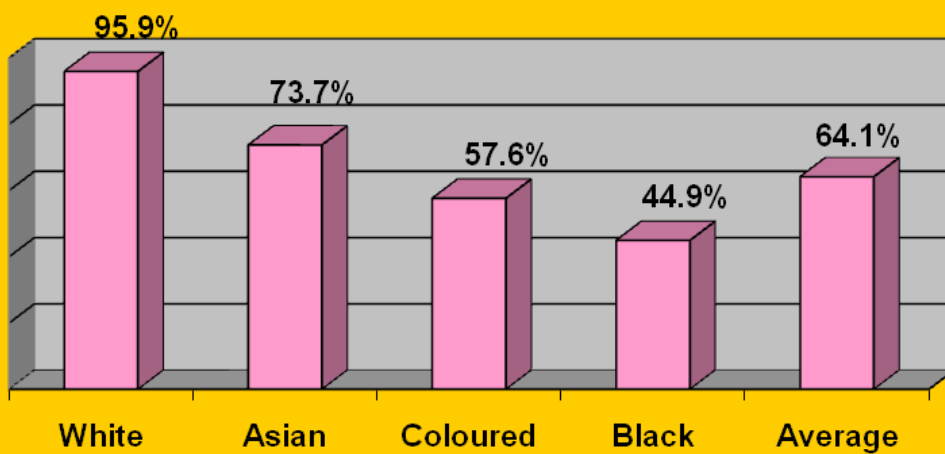
EDUCATION

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.

**Progress in Education
WC041: Kannaland Local Municipality, Total**



Kannaland Overall Literacy Rate: 2010



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	18	12	17	15	16	15	9	17

vehicle								
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

Health

Source: Department of Health

Health Indicators	Kannaland	Hessequa	Mossel	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 1 015 to 886 in 2001 to 2007.

EMPLOYMENT

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

THE ECONOMY

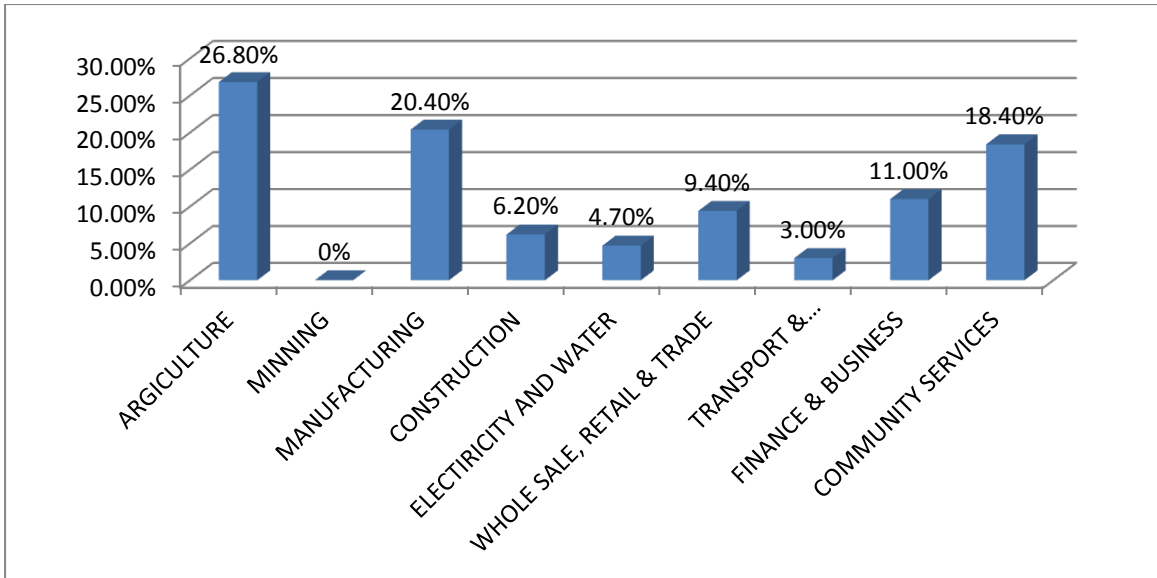
The Eden District IDP (Eden IDP, 2010) identifies Kannaland as its second poorest local municipality (Knysna being the poorest). Agriculture dominates the economic activities, especially stock (ostrich, sheep, goats, cattle) and dairy farming, but also fruit trees, lucerne, game, seed and wine farming. The Parmalat and Ladismith dairy products in the Ladismith area and the wineries at Calitzdorp, De Krans, Boplaas and Calitzdorp Co-op are the most important industries. The severe drought conditions experienced recently in the Kannaland region impacted negatively on economic growth especially in the agricultural sector.

The location of the Kannaland Municipality in a fairly rural environment in the relative arid area of the Klein Karoo and some distance away from other industrial centres will be one of the dominant factors in the future economic trend as it has been in the past. It is therefore foreseen that agriculture will remain a main economical activity. The location of the R62 tourist route through the area and an ever increasing interest in eco-tourism can possibly act as future economic catalysts to create more job-opportunities. Similarly important is the willingness of government to provide infrastructure to previously marginalized communities that will create job opportunities, especially through the use of labour intensive methods.

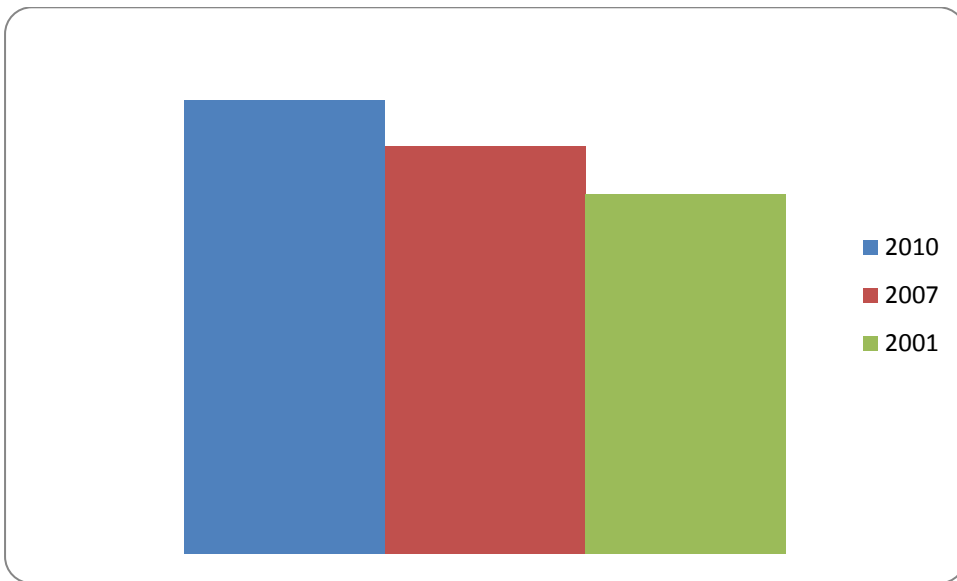
The effect of economic change is primarily on the population growth (migrations) and the level of income and affordability for higher levels of services.

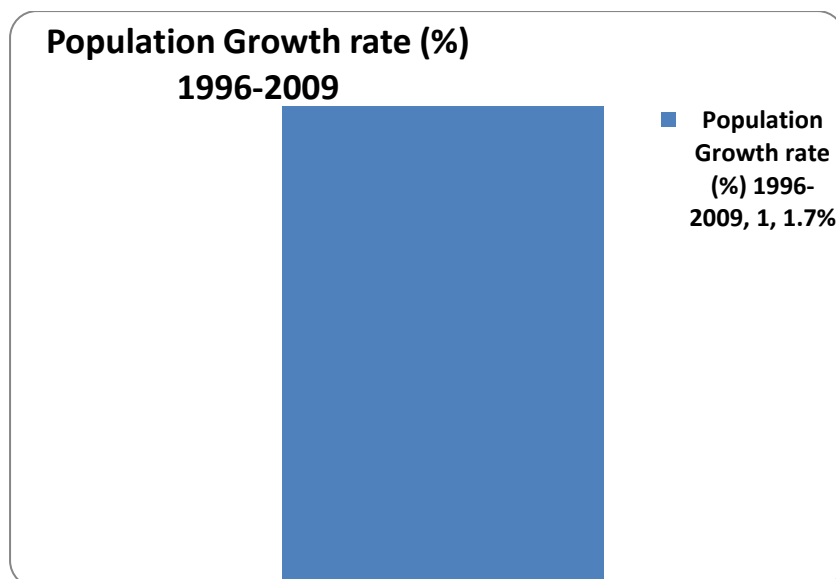
The three largest contributing sectors to the local economy in 2007 were; agriculture (26.8%), manufacturing (20.4%) and community and personal services (18.4%). Table 4-2 and Figure 4-2 provide a summary of the local economic profile for Kannaland.

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%



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.

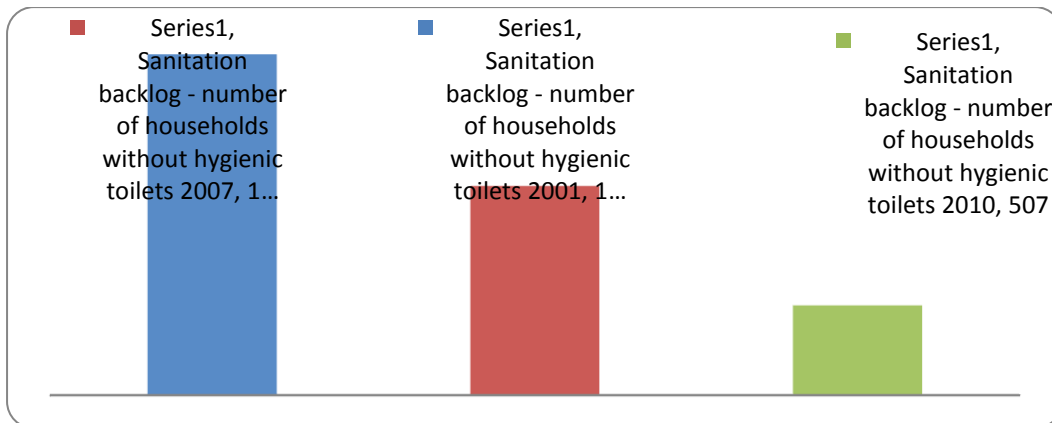
WATER

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



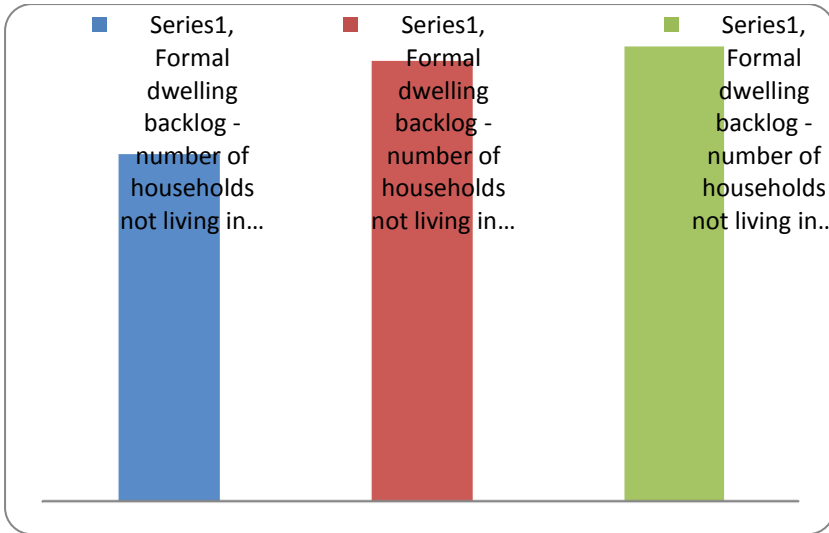
HOUSING

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:-

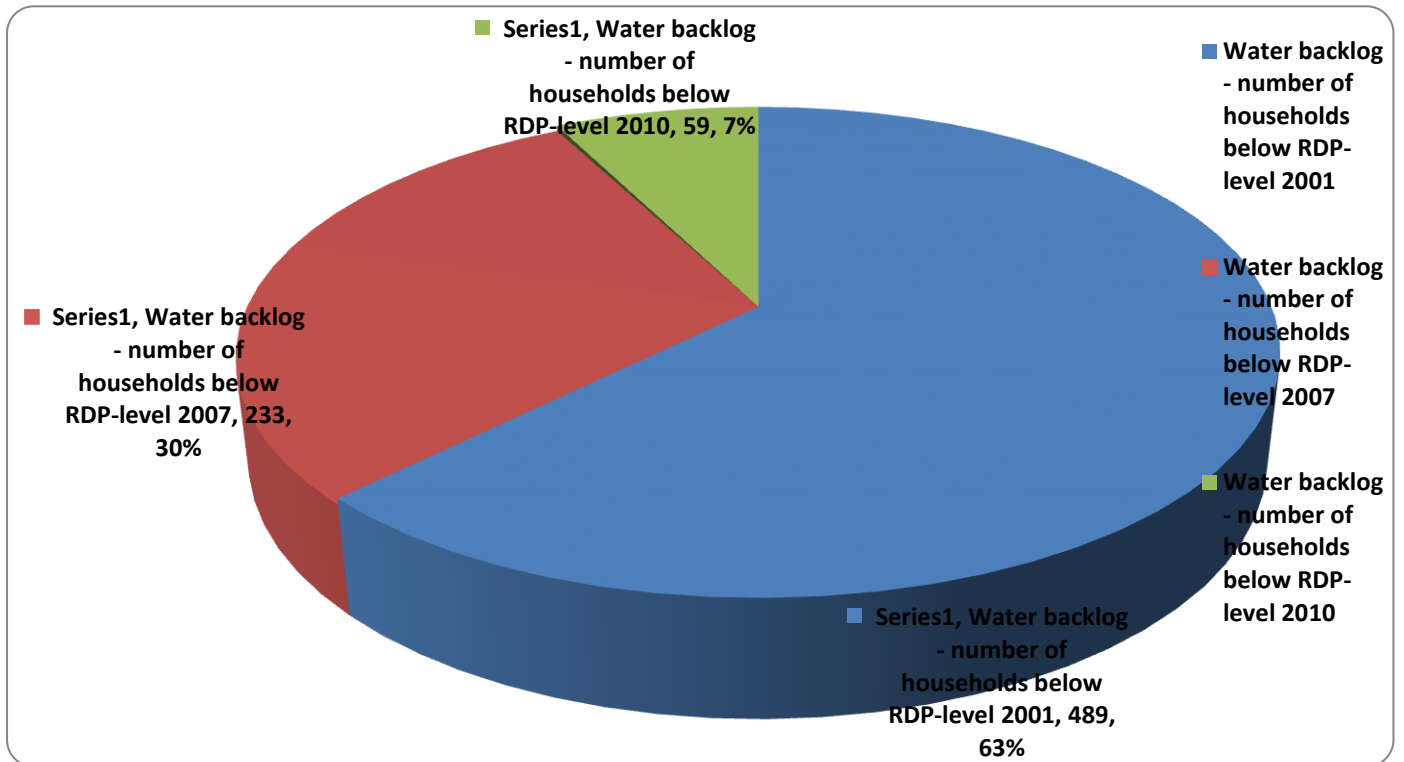
Calitzdorp	753 units
Ladismith	439 units
Van wyksdorp	90 units
Zoar	250 units

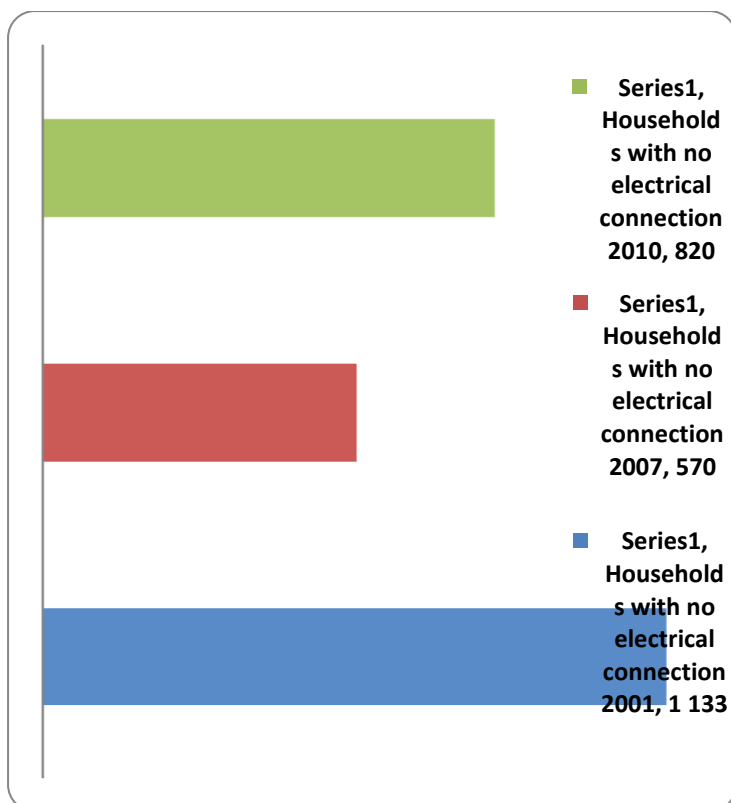
Total housing backlog represents 7% of the total population of Kannaland municipality. Challenges in addressing housing backlog is as follows:

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



Proportion of households with access to portable water:





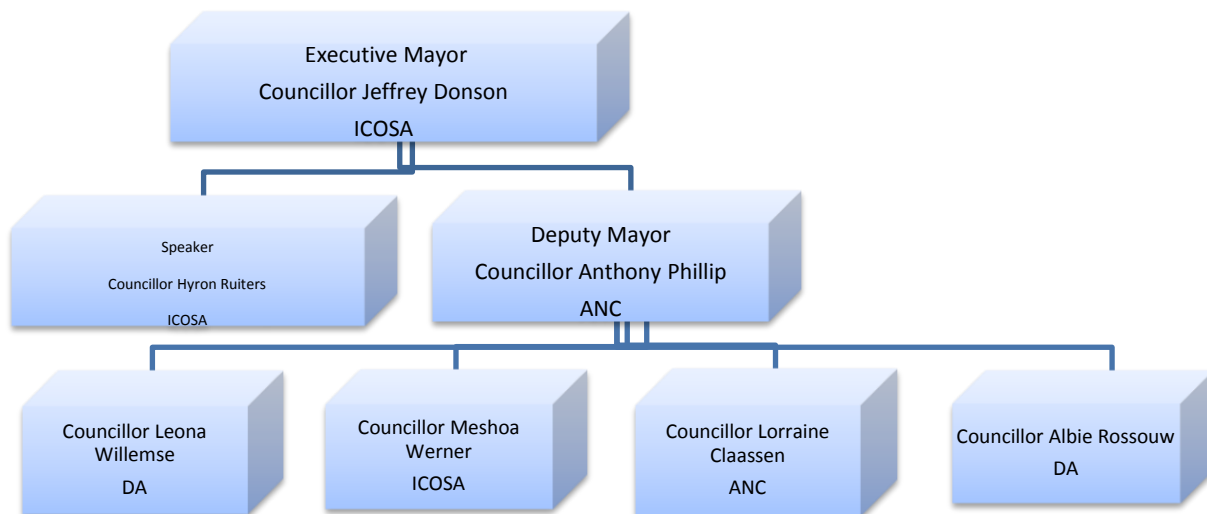
2. GOOD GOVERNANCE – KPI: 1



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 of Councillor	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



		Position	Party
	EXECUTVE MAYOR Aldermen Jeffrey Donson	Ward Councillor	ICOSA
	SPEAKER Councillor Hyrin Ruiters	Ward Councillor	ICOSA

	<p>DEPUTY MAYOR Councillor: Phillipus Antonie</p>	<p>PR Councillor</p>	<p>ANC</p>
	<p>Councillor Albie Rossouw</p>	<p>Ward Councillor</p>	<p>DA</p>
	<p>CHIEF WHIP Councillor Werner Meshoa</p>	<p>Ward Councillor</p>	<p>ICOSA</p>
	<p>Councillor Lorraine Claassen</p>	<p>PR Councillor</p>	<p>ANC</p>
	<p>Councillor Leona Willemse</p>	<p>PR Councillor</p>	<p>DA</p>

PUBLIC ACCOUNTABILITY

WARD COMMITTEES:

WARD 1:

Name of representative (Ward 1 – Nissenville, Hoeko)	Capacity/ entity representing
Cllr Donson	Chairperson
Ms. Elizabeth Jacobs	Senior Citizens
Mr. Daniël Mollie	Welfare
Ms. Melanie Ayslie	Religion
Mr. Jerome Jantjies	Culture
Mr. Dawid Bothman	Safety
Mr. Hans Van Wyk	Individual
Ms. Surina Jafta	Individual
Ms. Berenice Oliphant	Individual
Mr. Frederick Plaatjies	Education
Mr. Dawid Rooi	Youth

WARD 2:

Name of representative: (Ward 2 Zoar)	Capacity/ entity representing
Cllr Ruiters	Chairperson
Mr. Reginald Booysen	Religion
Mr. Bertram Adams	Youth
Mrs. Marisa Gibson	Education
Mrs. Martha Adendorf	Culture
Mrs. Magdalena Barry	Welfare
Mr. Lionel Rose	Businesses
Ms. Meryl Daniëls	Community Care
Ms. Anthea Anta	Agriculture
Mr. Moegamat Arend	Individual
Ms. Karen Hermanus	Individual

WARD 3:

Name of representative: (Ward 3 Calitzdorp)	Capacity/ entity representing
Cllr Meshoa	Chairperson
Mrs. Merosa Valentyn	Senior Citizens
Mr. Jan Claassen	Disability

Mrs. Sophia Roman	Women
Mr. Willem Benjamin	Health
Mr. Moos Arnoldus	Individual
Ms. Shirley Wagenaar	Individual
Ms. Carlene Pretorius	Individual
Mrs. Erina Meiring	Tourism
Mr. Klause	Individual
Mrs. Briëtte Barry	Culture

WARD 4:

Cllr Rossouw (Ward 4: Ladismith, Van Wyksdorp, Dankoord, Algerynskraal)	Chairperson
Dr. Jaco Denkema	Health
Mr. Brenton Van Staden	Sport
Mr. André Van der Vyver	Business
Mr. B Z Kotze	Agriculture
Past. Jacques Smith	Education
Mr. Otto La Grange	Senior Citizens
Mr. André Booysen	Safety & Security
Ds. Frans	Religious Leaders/Sector
Ms. Justene Wilskut	Individual
Mrs. Nia Coetzee	Individual
Mr. Jonathan Jantjies	Individual

Chapter Public Participation

Preparing for the 2013/2014 IDP Reviews

In preparation for the 2013/2014 Integrated Development Plan the municipality convened the following Public Participation sessions:

Ward	Place	Date	Time
Nissenville, Hoeko	Nissenville Community Centre	20 January 2013	16H30
Zoar, Amalienstein, opsoek	Maxi's Saal	23 January 2013	19H00
Calitsdorp, Warmbad, Gornefontein, Rietfontein	Bergsig Community Hall	24 January 2013	19H00
Ladismith, Dankoord, Voorbaat, Van Wyksdorp, Algerynskraal	Ladismith Stadsaal	29 January 2013	19H00

**GOOD GOVERNANCE
IDENTIFIED WARD PROJECTS DURING THE PUBLIC PARTICIPATION PROCESS**

WARD 2:

National Key Performance Area/Strategic Objectives	Issue Raised	Performance Measure	Performance Indicator	Lead department	Budget
Basic Service Delivery	Sport equipment for schools	To assist with the sourcing of funds from Department Arts, sport Culture	Letter of intent Sport Clubs MOU	Corporate	
Basic service Delivery	Safety Centre for residents struck by disasters/Veiligheids sentrum vir inwoners wat deur vloede getref word.	To assist communities affected by disasters	Disaster Management Policy and Plan		
LED	Catchment dam for agriculture.	To assist small farmers		Municipal Manager: strategic	
LED	Job creation projects must be rolled out	To promote 10 job creation projects in Ladismith, Calitzdorp	LED Strategy	Municipal Manager: Strategic	
Basic service Delivery	Toilet facilities for people in Bergsig	To implement toilet facilities for....	Impact studies Master Plan	Corporate	
Corporate Governance	Maxis hall must not be used for dances/	To develop/revise and promote policy for use of community halls.			
LED	Agricultural programs to be rolled out.	To support department of Agriculture to establish and sustain 10 Agriculture Programs 3 Ladismith, 3 calitsdorp, 2Zoar and 2: Van WYksdorp			
	Playing Park for	To establish a		Corporate	

	children	play park in every ward 1 Ladismith 1 Calitzdorp 1 Zoar 1 Van Wyksdorp		Services
Basic Service Delivery	Upgrade Water network	Upgrade water network to ensure sustainable water provision	Master Plan MIG application	Technical
	Venue for ABET	Revise tariffs for ABET and enter into agreement with ABET service providers	Tariffs MOU	
	Stormwater dreinerings pype moet aangebring word in Proteapark. As dit reen loop die reenwater in die strate af.			
Basic Service Delivery	Low water bridges must be upgraded.			
Basic Service Delivery	Replace Asbestos roof			
	Rs must be cleaned after storm rain.			
	High mast lights must be installed to cover the dark area.			
	The road in Bruintjieshoogte must be rescraped.			
	Optimal utilisation of CDW's			
	Die CWP program moet beter bestuur word.			
Basic Service delivery	Solar geysers must be installed			
	Water supply to Bruintjieshoogte must be investigated to assure optimisation.			

WARD 3:

National Key Performance Area/Strategic Objectives	Issue Raised	Performance Measure	Performance Indicator	Lead department	Budget
Basic Service Delivery	Sport equipment for schools	To assist with the sourcing of funds from Department Arts, sport Culture	Letter of intent Sport Clubs MOU	Corporate	
Basic service Delivery	Safety Centre for residents struck by disasters/Veiligheids sentrum vir inwoners wat deur vloede getref word.	To assist communities affected by disasters	Disaster Management Policy and Plan		
LED	Catchment dam for agriculture.	To assist small farmers		Municipal Manager: strategic	
LED	Job creation projects must be rolled out	To promote 10 job creation projects in Ladismith, Calitzdorp	LED Strategy	Municipal Manager: Strategic	
Basic service Delivery	Toilet facilities for people in Bergsig	To implement toilet facilities for....	Impact studies Master Plan	Corporate	
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LED	Agricultural programs to be rolled out.	To support department of Agriculture to establish and sustain 10 Agriculture Programs 3 Ladismith, 3 calitsdorp, 2Zoar and 2: Van WYksdorp			
	Playing Park for children	To establish a play park in every ward 1 Ladismith		Corporate Services	

		1 Calitzdorp 1 Zoar 1 Van Wyksdorp		
Basic Service Delivery	Upgrade Water network	Upgrade water network to ensure sustainable water provision	Master Plan MIG application	Technical
	Venue for ABET	Revise tariffs for ABET and enter into agreement with ABET service providers	Tariffs MOU	
	Stormwater dreinerings pype moet aangebring word in Proteapark. As dit reen loop die reenwater in die strate af.			
Basic Service Delivery	Low water bridges must be upgraded.			
	Replace Asbestos roof			
Basic Service Delivery	Rs must be cleaned after storm rain.			
	High mast lights must be installed to cover the dark area.			
	The road in Bruintjieshoogte must be rescraped.			
	Optimal utilisation of CDW's			
	Die CWP program moet beter bestuur word.			
Basic Service delivery	Solar geysers must be installed			
	Water supply to Bruintjieshoogte must be investigated to assure optimisation.			

WARD 4:

National Key Performance Area	Issue raised	Performance Measure	Performance Indicator	Lead department	Budget
Basic Service Delivery	Maintenance and upgrading electricity network and infrastructure including the underground water network				
Local Economic Development	Community must be supported with programs for self empowerment and job creation projects for example Guest houses				
Basic service Delivery	Too few classes at school				
Basic service Delivery	Youth Development programs must be rolled out				
Basic service Delivery	The clinic must be more centrally				
Basic service Delivery	Refuse sites must be upgraded and rehabilitated.				
se.	Preschools are overfull				
	Die storm water pype by die laagwater brug oorkant Parmalat moet skoon gemaak word. Water loop bo-oor die pad as dit reen.				
	Schools Sport must be promoted				
	Full function, writing drivers licences.				
	Service delivery must be deliver effectively to community				
	The need exists to identify property for church use.				
	Revise tariffs				
	The CWP must be managed better. All the workers cannot just pick up	Groun			

Sectorial Engagements

Business: Voorwaarts Ladismith

Date: 14 March 2013

During February the municipality also hosted an participated in the following activities:

• LED forum workshop with Independent Industrial Council	
• Voorwaarts Ladismith Initiative	
• Spatial Workshop	20 March 2013
• SMME workshop	

National Key performance Area	Issue raised	Performance measure	Performance Indicator	Lead department	Budget
<u>Local Economic Development</u>	Welcoming Board entrance to Ladismith	Erection two signs entrance to Ladismith	Signage	.	
	Truck Stop				
	Clean-up programs				
	Garden at Library at				
	“Greening” projekte moet uitgerol word				
	Gardening Competition				

LED Workshop: Industrial Development Council

Date: 15 March 2013

National Key performance Area	Issue raised	Performance measure	Performance Indicator	Lead department	Budget
<u>Local Economic Development</u>	Establishment of LED Forum		Signage		
	Strategic five year vision for Kannaland				

Municipality
Inner city renewal strategy
Garden at Library Main street
“Greening” projekte moet uitgerol word
Gardening Competition
Agri processing: Zoar; yoghurt

Good Governance: IGR Structures

INTER-GOVERNMENTAL STRUCTURES (IGR)	
Premier’s Coordinating Forum	Municipal Manager and Executive Mayor
Provincial Advisory Forum	MM and Executive Mayor
Eden District Coordinating Forum	Executive Mayor & Speaker
Eden District Intergovernmental Forum	MM, Executive Mayor and Speaker
Eden District Communication Forum	Manager Public Participation
Eden District and Provincial IDP Forums	Executive Manager Corporate Services & IDP Manager
The Local Government MTECH process	MM and Executive Managers
District Intergovernmental Technical Forum	MM
District Municipal Managers Forum	Municipal Manager
SALGA Steering/Sub Committees	MM, Executive Managers and Members of the Section 80 Chairpersons
CFO Forum	Executive Manager: Financial Services as Chief Financial Officer
MIG forum	Technical Services
Eden District Public Transport Forum Executive Manager:	Technical Services
Eden District CFO Forum Executive Manager Finance	Executive Manager: Financial Services as Chief Financial Officer
Eden District HR Management Forum	Manager HR & Executive Manager Corporate Services
Eden District Local Economic Development Forum	Executive Manager Strategic Services & LED Manager
District Legal Advisors Forum	Manager Legal Services
Water Forums	Technical Services
Provincial IDP Managers Forum	IDP Manager
Provincial Speakers Forum	Speaker

Policies and legislative functions

The Kannaland Municipality holds the following municipal Functions in terms of the Constitutional Schedule 5 Part B:

Municipal Functions

	Department
1. Building Regulations	Corporate
2. Electricity and gas reticulation	Technical
3. Fire fighting	Corporate/ Eden
4. Local tourism	Municipal Manager/strategic
5. Municipal Planning	Corporate
6. Municipal Public Transport	Technical
7. Beaches and amusement (resort/caravan)	Corporate
8. Storm water Management Systems in built-up areas	Technical
9. Trading Regulations	Corporate
10. Water and sanitation services limited to potable water supply systems and domestic waste water and sewage disposal systems	Technical
11. Cleansing	Corporate
12. Control of public nuisance	Corporate
13. Control of undertaking that sell liquor to public	
14. Facilities for accommodation, care and burial of animals	Corporate
15. Fencing and fences	Corporate
16. Licencing and control of undertakings that sell food to the public	Corporate
17. Local amenities	Corporate
18. Local sport facilities	Corporate
19. Markets	Corporate
20. Municipal parks and recreation	Corporate
21. Municipal Roads	Technical
22. Noise pollution	Technical
23. Pounds	Technical
24. Public Spaces	Technical
25. Refuse removal, refuse dumps and solid waste disposal	Technical
26. Street trading	Corporate
27. Street lighting	
28. Traffic and parking	Corporate

Policies

The municipality has adopted the following policies:

Policy-Department

1. Batebestuurbeleid	KAN 27/02/12 van 27/02/2012
2. Opheffingsfondsbeleid	Nr 4 van 30/06/2005
3. Burgemeestersfondsbeleid	Nr 4 van 30/06/2005
4. Argiefbeleid	Nr 13 van 31/05/2007
5. Beleid ten opsigte van rekenaar-, e-pos en internetgebruik	Nr 32 van 26/07/007
6. Beleid: Reis & Verblyf	KAN 26/02/12 van 27/02/2012
7. Beleid ten opsigte van erkenning van lang diens	Nr 31 van 09/09/2008
8. Beleid: Waarnemingstoelae	KAN 53/12/12 van 19/10/12
9. Gesondheid- en Veiligheidsbeleid	Nr 31 van 09/09/2008
10. Bystandstoelaagbeleid	Nr 31 van 09/09/2008
11. MIV en VIGS Werkplekbeleid	Nr 31 van 09/09/2008
12. Nepotismebeleid	Nr 31 van 09/09/2008
13. Verlofbeleid en prosedures	Nr 31 van 09/09/2008
14. Beleid rakende demosie, bevordering en verplasing	Nr 31 van 09/09/2008
15. Ongure weerbeleid	Nr 31 van 09/09/2008
16. Rookbeleid	Nr 31 van 09/09/2008
17. Beleid: Personeel produktiwiteit: erkenning vir uitmuntende prestasie	Nr 31 van 09/09/2008
18. Beleid ten opsigte van fluitjieblasery	Nr 31 van 09/09/2008
19. Alkohol- en Dwelmmisbruik Beleid	Nr 31 van 09/09/2008
20. Seksuele Teisteringbeleid en prosedures	Nr 31 van 09/09/2008
21. Selffoonbeleid	Nr 31 van 09/09/2008
22. Indiensnemings Beleid	KAN 47/10/11 van 27/10/2011
23. Opleiding en Ontwikkelingsbeleid	Nr 31 van 09/09/2008
24. Motorvervoer Subsidie Skema Beleid	Nr 25 van 29/01/2009
25. Regsverteenwoordiging	KAN 35/10/11 van 21/10/2011
26. Eiendomsbelastingsbeleid	Nr 10 van 20/10/2010
27. Studieleningsooreenkoms	KAN 31/12/11 van 19/12/11
28. Krediet en Skuldinvordering Beleid	Nr 01 van 17/01/2011
29. Voorsieningskanaal Bestuursbeleid (SCM)	Nr 01 van 17/01/2011
30. Kontantbeheer en Beleggingsbeleid	Nr 01 van 17/01/2011
31. Befondsing en Reserwe Beleid	Nr 01 van 17/01/2011
32. Begrotingsbeleid	Nr 01 van 17/01/2011
33. Tariewe Beleid	Nr 01 van 17/01/2011
34. Deernis en Behoeftige Huishouding Beleid	KAN 30/10/11 van 19/12/11

35. Afskryf van Slegte Skuld Beleid	Nr 01 van 17/01/2011
36. Grants in Aid Beleid	Nr 01 van 17/01/2011
37. Droogtebeleid	Nr 40 van 23/11/2010
38. Selfoonbeleid : Amptenare	Nr 04 van 10/03/2011 & KAN 09/01/12 van 13/01/2012
39. Risk Management Policy	Nr 17 van 10/03/2011
40. Scarce Skills and Retention of Staff	KAN 24/10/11 van 21/10/2011
41. Dress Code	KAN 29/10/11 van 21/10/2011
42. Retention of Staff	KAN 46/10/11 van 27/10/2011
43. Access to Information	KAN 17/11/11 van 18/11/2011
44. Huiswinkels	KAN 21/11/11 van 18/11/2011
45. Geografiese Hervestiging van Amptenare	KAN 37/02/12 van 27/02/2012
46. Taal	KAN 32/09/12 van 19/12/2011
47. Eksterne Beurse	KAN 31/12/11 van 19/12/11
48. Information Policy	KAN 17/11/11 van 18/11/11
49. Oortyd	KAN 54/12/12 van 19/12/12
50. Supply Chain Management	KAN 46/01/12 van 31/01/12
51. Fleet Management	KAN 55/12/12 van 19/12/12

Local Economic Development

During 2012/2013 financial year the Kannaland Municipality commenced a process to develop and implement a Local Economic Development Strategy. The development of this policy took place against the following trendlines which have had an impact on the economy of the Kannaland area:

- a general decline in the global economy.
- turbulence in the labour sector of the agriculture economy.
- increases in the price of fuel, contributing to an increase in input costs.
- Increases in imports of agricultural products from other countries in South America and Europe, supported by subsidies offered to producers in other countries by their governments.
- Increase in input costs to local farmers, but with them not able to absorb these input costs at the supply side.
- Conglomerisation at the Supply side with the emergence of large business groups who are able to manage the supply side, creating benefits from value add, access to input created by large groups.

The following trends have been observed within the Kannaland area since the last IDP review:

1. Pressure on municipal services, especially with Bulk services like electricity, roads, sanitation.
2. Tendency for big business user groups to emerge as role-players affecting the financial viability of the municipality.

3. Tendency for the area to very popular amongst retirees especially amongst foreigners and domestic immigration from urban cities like Cape Town and Gauteng.
4. Demand for sophisticated service delivery, but with a municipal budget which has not grown commensurate
5. Increase in farm evictions, or people who are forced to relocate from farms due to hostilities and/or better service delivery in the urban areas.
6. Influx of retirees and outflow of young people to urban areas

Status Quo of Local Economic Development

According to a survey the municipality participated in, the municipality's LED practices ranks 26th out of 27 Western Cape municipalities. The overall result and the majority of critical factor scores fall below the good practice level. The municipality will thus benefit from refresher training in LED good practice – both for leaders and for LED facilitators + officials. Priorities for learning are therefore LED governance and LED facilitation.

Prioritisation of Local Economic Development

	Learning topics	Priorities
	Facilitate LED	1
27	LED facilitation process	1
28	Organisation of capacity to facilitate LED	1
29	What resources are available for LED facilitation	1
	Governance of LED by business & political leaders	2
32	Results of LED governance	2
31	Process of LED Governance	2
30	Organisation of LED Governance Capacity	2
33	Learning to do LED better	3

Spatial Development

The municipality has, with the support of the provincial government commissioned a service provider to assist with the development of a Spatial Development Plan.

Background to SDF's

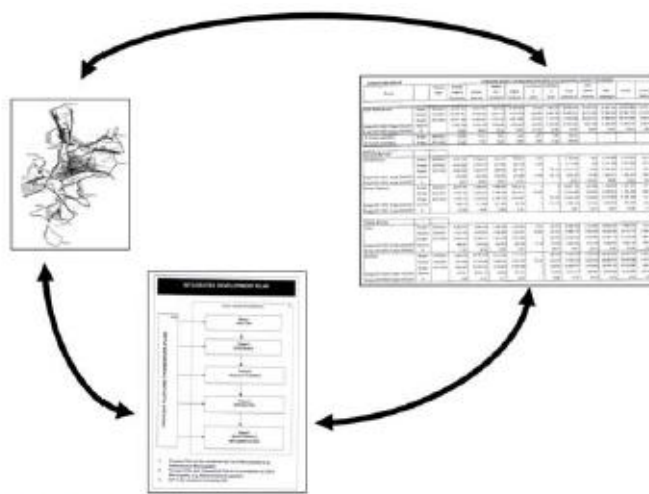
The new democratic government, post 1994, adopted a new system of spatial planning described in the Development Facilitation Act and Municipal Systems Act. This new system had two components to it. The first was an indicative plan or Spatial Development Framework (SDF) that was intended to show desired patterns of land use, directions for future growth, indicate the alignment of Urban Edges, and depict other special development areas. The impact of SDFs is limited to providing policy to guide and informing land development and management. They do not change or confer real rights on land. The second component is the Land Use Management System (LUMS). This is similar to a town planning or zoning scheme. In many instances where they have not been replaced or repealed these still take the place of LUMS. In contrast to SDF's LUMS have a binding effect on the development rights attributed to land and confer real rights on properties. Because development in Municipalities is dynamic and responds to changing socio-economic and environmental circumstances, it is impossible

to predict the exact requirements of development rights in every instance, therefore, LUMS may be amended from time to time.

Legal Status of SDF

Within the limitations of a SDF as laid down by the Local Government Municipal Systems Act, 2000 (Act 32 of 2000) i.e. that it should be a guiding and informing document and does not confer real rights on land, it is intended that the SDF should be a binding document endorsed by the Municipal Council and approved by the Provincial Administration in terms of Section 4(6) of the Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985). These endorsements will assist with the processing of development applications, demonstrating compliance with different sectoral policies and motivating project funding and budgets.

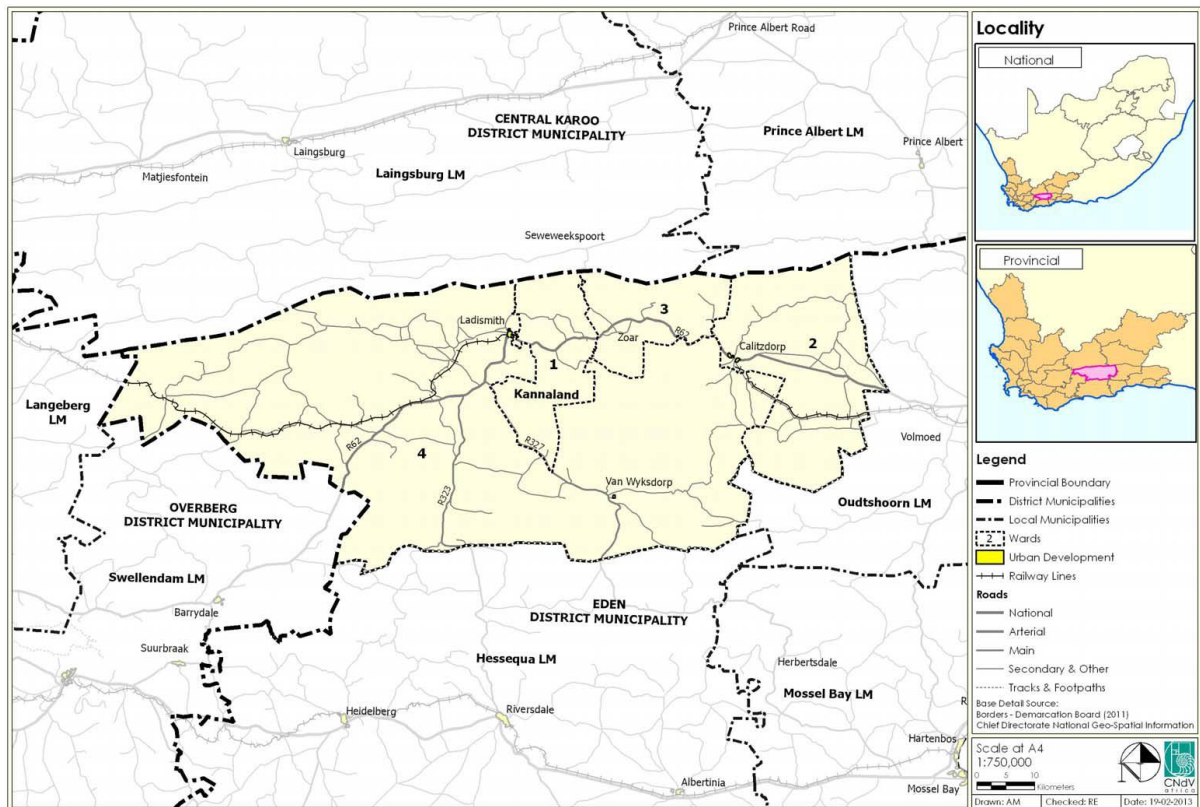
Link between IDP/Budget and SDF



The SDF links the development objectives taken from the Integrated Development Plan (IDP) and the Budget of a particular municipality. Therefore, the SDF becomes the spatial presentation of the IDP objectives that guide projects funded through the budget of the local municipality. This link between the SDF, IDP and Budget is shown in the below diagram.

Figure 1.4.1 Link between SDF/IDP/Budget

The Spatial outline of Kannaland



Process Plan of Kannaland Spatial Development Framework

PRODUCT 1 INCEPTION REPORT

The inception report should describe details pertaining to the project process (contained in a work plan). As part of this phase a project inception meeting will be conducted with the client to agree on a process forward and deliverables/products of the SDF. The starting date of the project and agreed payment schedule will also be noted in this report.

PRODUCT 2 SPATIAL ANALYSIS OF THE CURRENT REALITY

This section should include a **spatial analysis with maps**, and should indicate the following:

- Municipal-wide spatial issues (in relation to the needs identified) and existing project proposals (including their locality);
- The municipal investment and spending patterns. For example, are the municipality spending patterns:
 - o aligned with the DFA; and,
 - o biased towards urban areas or rural settlements?
- The status of a Comprehensive Rural Development Programme (CRDP) in the municipality; and how does the proposals

relate spatially and economically to the adjacent settlements and towns? and,

- A review, where necessary, of the existing municipal policies, plans, resolutions and by-laws, pertaining to spatial planning, supportive of what the municipality wants to achieve in particular with regard to rural development; or do they need to be revised?

- Spatial implications of applicable provincial and national plans, legislation, policies, strategies and directives including:

- o the District SDF

- o Provincial SDF

- o the Growth and Development Strategy

- Settlement spatial patterns and dysfunctionalities including:

- o Evidence of urban sprawl, integration and spatial impacts, effects of apartheid

- o Status of the environment and its functioning as a system of eco-system services

- o Feasibility and progress with IDP proposals

- Identification and analysis of existing nodal points indicating their:

- o Viability and sustainability for promoting economic growth

- Identification and analysis of strategic located vacant land and land with development potential:

- o Note, only important vacant land should be described.

Analysing every piece of land in the rural municipality should be avoided

- Major structuring elements, urbanisation trends and their spatial implication in the municipality;

- Strategic roads and transportation networks (district, provincial and municipal roads):

- o Level of functionality and contribution to the system as a whole

- o A need for new roads

- o Roads which need to be upgraded and for what reason.

- o Roads whose upgrading will boost the economic growth of the municipality, etc.

- Location and trends of basic services and infrastructure:

- o Demand for services and infrastructure

- o Alignment with other development programs including highlighting dysfunctionalities
- Housing (human settlements):
 - o Location of BNG housing
 - o Viability of locations from an economic and access point of view?
 - o Existence of supporting infrastructure
 - Environmental degradation, conservation and sensitive areas and the impact which specific development may have on the environment:
 - o No development areas
 - o Where some development could be allowed with strict management
 - Agriculture:
 - o Agricultural potential
 - o Land currently affected by land claims
 - o Land requirements for other purposes
 - Land reform:
 - o Areas suitable for land reform purposes
 - o Clarify what type of land is more suited to land reform than others
 - Sports:
 - o Location of major sporting nodes or areas and status of relevant infrastructure
 - Spatial relationships between urban and rural areas:
 - o Nature of urban / rural interfaces
 - o Nature of relationship between the two
 - o Patterns of infrastructure, deficits of poverty, welfare grants, markets thresholds, economic or cultural activities
 - The relationship between the spatial issues and the vision of the municipality:
 - o Alignments or contradictions including relationships with surrounding municipalities.

SPATIAL PERSPECTIVE OF THE IDP OF THE MUNICIPALITY

Because the SDF should also include a spatial representation of the IDP, understanding and interpreting the IDP spatially is seen as an important phase of the process. Therefore, this section should also include the following:

- Highlight the vision and mission of the IDP and

**PRODUCT 3
CONCEPTUAL DEVELOPMENT FRAMEWORK** **SPATIAL**

its spatial implications;

- Confirm the interrelationship of the municipality's vision and that of the district from a spatial planning point of view;
- Identify key principles and strategies as contained in the IDP and how they translate spatially;
- Delineate the municipal boundary, settlements, farms and wards; and,
- Map the area where the main pressing needs and the proposed multisector project(s) are located.

This information should be summarised to determine the way forward in terms of how the municipality should be shaped from a spatial point of view.

In this phase the conceptual proposals are developed. They should indicate how the spatial form of the municipality should be shaped and links with the outcomes of the two phases mentioned above.

This section should include and map the following:

- Relevant objectives and principles that will guide activities into the desired spatial form;
- The macro-conceptual framework showing the desired spatial form including how the municipality should be portrayed as to how it will function sustainably as a system;
- A micro spatial plan of key focus/growth/nodal points in the municipality;
- Horizontal and vertical alignments of the conceptual SDF with other relevant plans such as PGDS, NSDP, District SDF and District IDP, etc;
- Priority settlements for the implementation of the CRDP;
- Rural towns needing revitalisation;
- Strategic located land for agri-villages and agro-industries;
- Land to be acquired or reserved for land reform activities including land for proactive acquisition (PLAS) by the Department of Rural Development and Land Reform;
- Strategic sites for Thusong Service Centres (formerly also known as Multi Purpose Community Centres (MPCC's));
- Strategic development areas and priority areas

- for investment;
- Viable land for housing and other economic development and supporting infrastructure;
- Viable and functional nodal points, and identify potential nodes and how they should be developed.
- Nodes without development potential. Name or identify the nodes;
- Functional development corridors and how they should be developed to support the nodes;
- Urban edges and direction for growth for any of the different areas at micro framework level and for the municipality as a whole at macro level;
- Functional and integrating municipal/district roads and public passenger transportation network;
- Proposals for upgrading of or new roads; and,
- Proposed major bulk infrastructure for the whole municipality;
- Where appropriate, include new bulk infrastructure and the relevant services;
- Environmental conservation and sensitive areas;
- Major sporting nodes as well as areas with tourism potential
- High agricultural potential and areas affected by claims which municipality needs the most for developmental purposes; and,
- Areas needing urgent policy intervention.

**PRODUCT 4
IMPLEMENTATION STRATEGIES AND
PROGRAMMES**

This is the most important phase of the SDF in which the ideas as conceptualised in the previous phases should be realised. For implementation to succeed it is necessary to ensure the following from the start of the process:

- There should be a strategic vision for the spatial structure of the municipality as a whole shared by councillors, all the municipal department's officials, the district in which the municipality is located, national the sector departments and the private sector;
- The development of the SDF should be consultative from the beginning

until to the end of the process; and,

- There should be strategies and processes in place to involve the relevant decision-makers and stakeholders.

From this work the following deliverables should be included in the SDF:

- Relevant strategies and policies to implement the framework and determine the points of intervention by the municipality; and,
- Amendments to the relevant sector plans to facilitate the implementation of the SDF.

Note: Except for Land Use Management System (LUMS), most of the implementation of the SDF will occur via the sector implementation

plans, e.g. HSP, SIP, PTP, disaster management, LED, EMF. The SDF provides the spatial guidance to all of these plans.

Sector plans must always be aligned to advance the interests of the SDF and hence the IDP, see Figure 1.5.3.

- Land ownership with updated cadastral information that can be used

by the municipality as part of a land audit;

- Guidelines for transportation, infrastructure and other sector plans, policies and plans;

- LUMS guidelines or recommendations for the formulation of a land use management scheme (not included in this brief);

- Tools (densification, infill, redevelopment, greenfields) to facilitate development in strategic areas;

- Recommend strategies to facilitate linkages between rural and urban areas;

- Proposals on how to ensure the sustainability of land with high agricultural production potential; and,

- An Implementation Plan that summarises the following from the sector implementation plans:

- o Capital Expenditure Framework for the municipality's

development programmes and budget process;

- o Prioritised list of developmental interventions and spatial

location;

- o Cost and budget estimates;

- o Timing and phasing of development;

- o Sources of finance;

- o Implementation agent and their roles and responsibilities;
- o Recommendations for the revision of existing policies or strategies, where necessary;
- o Proposals on how the SDF can be used for the implementation of projects by Sector Departments; and,
- o Institutional capacity recommendations.
- o Review of trends and alignment with adjacent municipalities with those of the Municipality under consideration;

The following general deliverables are to be included:

- i. Resumes of meetings;
- ii. Powerpoint slide shows and hand-outs of presentations;
- iii. Reports to be produced incrementally as project progresses;

- o Inception Report
- o Status Quo Report
- o Conceptual Framework Report
- o Final Spatial Development Framework (complete report)

All of these products should be compatible with national, provincial and district GIS databases.

Global Trends

Globalisation: The World Becoming More Joined Up

As a result of increasing global trade, investment and migration local regions are becoming more and more vulnerable to the differing fortunes of countries far removed from them. The agricultural and tourism sectors are particularly vulnerable.

South Africa's political-economic dynamics

Electricity costs are likely to continue to rise; GHG emissions will increase by 25% to 2014;
After 2015 there will be oil shortages as global supply drops by 4% per annum;
Fuel shortage will be prevalent in the smaller cities in the interior and will present a strain on heavy industry and transport; and
After 2025 there will be tougher energy laws and increased fuel and food prices.
By 2050 the situation will improve due to more affordable renewable energy; alternative transport; energy and waste recycling; tourism and local food production

The Future of Africa and the world's fastest growing market:

Africa has a compound annual growth rate of 2,3% (more than double that of Asia). It will have more than 2 billion people by 2044. shows the global population growth projection between 2010 and 2050.

Climate change and the world getting hotter

Of most concern is the next 10-15 years which is called the energy interregnum a period of generally high energy prices and major fluctuations as the world adjusts to an alternative energy scenario.
To cope Municipalities would need to plan for:
o public transport and rail freight;
o extensive use of solar water heating
o Stringent energy conservation in business and industry
o Recycling or energy from waste

Amazing new Technologies

Manufacturing will need fewer and more skilled workers
- Tele-processing will reduce the need for meeting travel

World Tourism Boom

- 50% of people will work from home by 2050.
- Manufacturing will need fewer and more skilled workers
- Tele-processing will reduce the need for meeting travel
- 50% of people will work from home by 2050
-

Expected increase of between 15-20% in tourism; projected growth in global and regional international tourist arrivals between 1950 and 2020.

Population Growth and migration

Of concern is the impact of HIV/AIDS and the size of the work force (growing or declining).

The service provider has already convened a workshop with other external departments and internal departments, providing a framework to the municipality for the Spatial Development Framework which will be finalised September 2013. The framework will enable the Kannaland Municipality to produce a draft report which has identified the trends and possible implications and challenges for the municipality which are:-

1. Capitalise on economic benefits offered by R62 tourism to strengthen the tourism sector.
2. Towns within the municipality should develop their tourism sectors, with Calitzdorp being branded as the Port Capital of South Africa.
3. Architectural styles unique to the area should be promoted.
4. Off grid energy sources should be considered
5. Implications of climate change
6. Primary settlements are like to experience an influx of people and would require careful planning to ensure that it is efficient and attractive
7. Local industries should be strongly supported.

What does it mean for Kannaland Municipality?

- Capitalise on the economic benefits offered by the R62 tourism route to strengthen the tourism sector of the municipality.
- Towns within the municipality should develop their tourism sectors. Calitzdorp should emphasise its role as the Port wine capital of South Africa.
- Architectural styles unique to the area together with the scenic beauty of the natural landscape should be promoted to strengthen the tourism sector.
- Off-grid and alternative energy sources should be considered to reduce the rate and impact of climate change.
- The implications of climate change need to be considered not only from a disaster management perspective but also from its impact on infrastructure provision; such as buildings; agriculture; and the natural environment.

- Primary settlements are likely to experience an influx of people, e.g. Ladismith is the main settlement in the municipality and will therefore require careful planning to ensure that it is efficient and attractive and able to accommodate population growth.
- Local industries, particularly agriculture and tourism, should be strongly supported.

Rural Development

The Kannaland Municipality area is by and large a rural municipality characterised by:

- Weak revenue
- Weak infrastructure

Background

On 6 December 2012 the Kannaland Municipality took a decision to declare the Kannaland Municipality into a rural poverty node. In demonstrating this commitment to a better alignment of service delivery to community in the rural areas, the municipality has decided to dedicate a section in the IDP specifically on the challenges communities and the municipality as a developmental local government face in rural areas. During a meeting held with the Department of rural development the following action plan has emerged.

Comprehensive rural development strategy linked to land and agrarian reform and food security:

The overall objective of this strategy is to develop and implement a comprehensive strategy of rural development that transcends the false dichotomy between rural and urban and that will meet the needs to improving the quality of life of rural households, and exploiting the varied economic potential that each area enjoys. Key to this strategy is the determination of rural areas. The elements of this strategy include:

(i) Aggressive implementation of land reform policies;

(ii) Stimulate agricultural production with a view to contributing to food security;

(iii) The enhancement of rural livelihoods and rural food security;

(iv) Improve service delivery to ensure quality of life – increased investment in the delivery of services to rural areas, including education, health, housing, water, sanitation and energy – using, where appropriate, alternative technologies to overcome physical and other impediments;

(v) Implement a development program for rural transport – the formulation of a Rural Transport Program that will aim at promoting rural transport infrastructure and services through coordinated rural nodes and linkages;

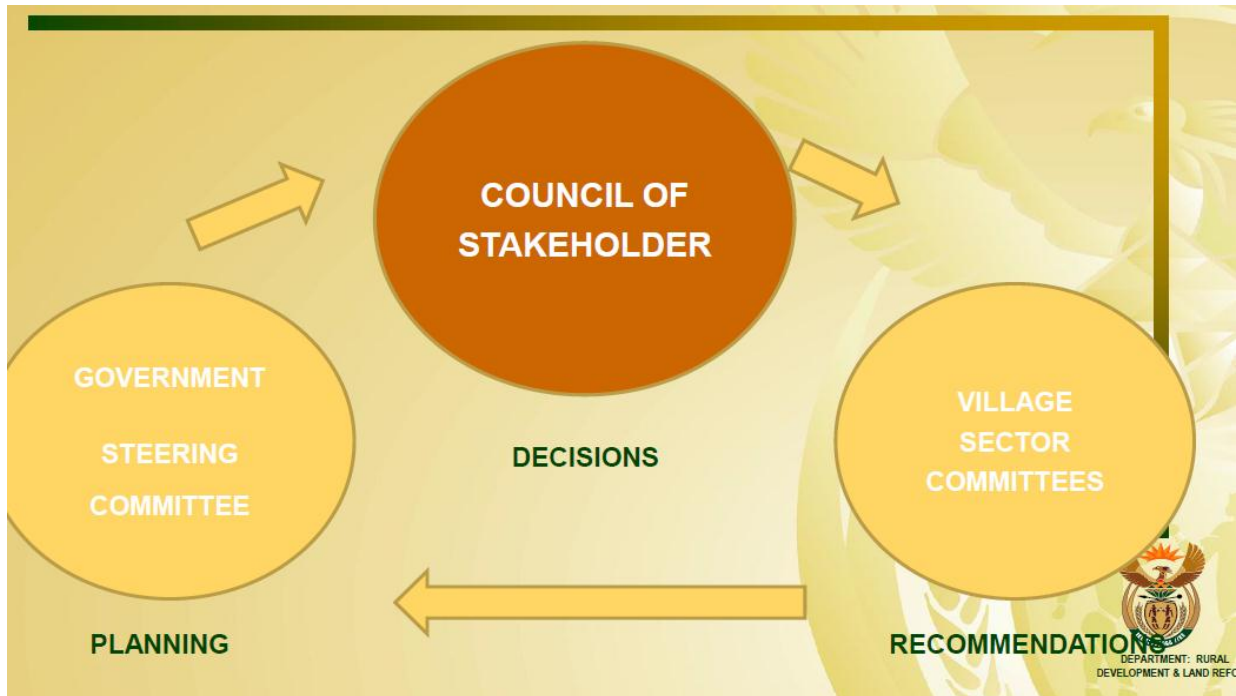
(vi) Skills development – financial resources will be committed to develop and run training programs to support rural economies. A database of all farmers and households provided with agricultural support of different kinds will be kept and will receive training and mentoring opportunities;

(vii) Revitalization of rural towns – Spatially targeted grants will be provided for the revitalization and development of rural towns to serve as service centers for rural economies. This will involve the development of hard and soft infrastructure, including institutional networks for marketing, storage, advisory services, finance and improved agro-logistics;

(viii) Explore and support non-farm economic activities – initiatives need to be devised to support other forms of rural potential, including tourism, light manufacturing and cultural work;

(ix) Institutional capacity development – achieving better development outcomes in rural areas will require improved alignment of the efforts of rural local government, nation and provincial departments and other public agencies.

Structure of CRDP Node



Progress with rural

During March 2013, the municipality convened a meeting between the Mayor and Council with the Department of Rural development to explore the possibilities of declaring the Kannaland area as a Rural Poverty Node so that the area can benefit from

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

Way forward:

1. Provision for Farm Dwellers within Spatial Development Framework, Housing provision specifically for farm dwellers.
2. Declaration of intent between municipality and other stakeholders.
3. Include a focus on Rural Development within the draft and adopted IDP.
4. Defining rural development within the Spatial Development Framework and creating linkages between sectorial planning and budgetary frameworks.
5. Development of a Implementation Schedule for Rural Development.

Bulk Infrastructure

Vela VK was contracted by the District Municipality in 2011 to develop a Bulk Infrastructure Master plan looking at two phases, the first being the Assessment, which included developing a scope, reviewing literature, reviewing the infrastructure, evaluating sources and bulk infrastructure and the second phase looking in implementation issues such as Planning and Conceptual design and costs, financial models and Project implementation. The scope of plan includes the following:

- a) Regional Bulk Sanitation Infrastructure needs relating specifically to Wastewater Treatment Works
- b) Water Conservation and Water Demand Management opportunities (i.e. re-use).

Although the main emphasis of the master plan is primarily on technical planning and financial criteria, it also takes social, economic, environmental and institutional considerations into account.

The Eden District Bulk Infrastructure Master Plan for Sanitation provides an inventorial assessment of the sanitation bulk services infrastructure across the district in order to identify regional deficiencies in service provision and thus to facilitate co-ordinated funding procurement. Inadequate and un-integrated master planning can result in fundamentally flawed implementation strategies.

The Kannaland Municipal Master Plan (Volume G) provides a detailed description of the municipal characteristics of the Kannaland Municipality (location, economy, demographics, socio-economic status, backlogs in service delivery) and the sanitation bulk infrastructure. It is imperative to have a clear comprehension of the developmental needs and the growth (population and economic) potential of the municipality in relation to the region to plan for the future in an integrated and sustainable manner to ensure that the demand for adequate infrastructure is met. Kannaland LM is responsible for three Waste Water treatment facilities, namely:

Waste Water treatment	Location	GPS Coordinates
Ladismith	3 kilometres south east of the town along the R62 en route to Zoar	33°30'31"S & 21°17'39"E
Calitzdorp	1 km north east of the town along the R62 en route to Ladismith	33°31'16"S & 21°39'42"E
Zoar	3.2 kilometres east of the town centre	33°29'20"S & 21°28'33"E

Water demand in Kannaland

Table 5-3: Current and Predicted Long Term Water Demand for Kannaland Municipality

Town	AADD (Current) MI/d		AADD (Long Term*) MI/d	
	Bulk Water Infrastructure Plan (SSI, 2010)	Sewer Master Plan (CEs, 2009)	Bulk Water Infrastructure Plan (SSI, 2010)	Sewer Master Plan (CEs, 2009)
Calitzdorp	1.4	1.1	2.1	1.7
Ladismith	2.9	2.2	4.8	4.2
Zoar	NA**	0.9	NA	1.1
Vanwyksdorp	NA	0.14	NA	0.55
Total		4.34		7.55

* Long term is up to 2025 – 2030

** No figures available

Calitzdorp

Calitzdorp receives its water from the Calitzdorp dam which is situated on the Nels River. Raw water is pumped to the Calitzdorp Water Treatment Works situated approximately 1 km north of the town. The capacity of the treatment works is estimated at 1,200 kl/d (SSI: 2010). In October 2009 the Predicted Long term demand (AADD) of the area currently serviced by waterborne sewers was estimated at 366 kl/d (CES: 2009). Based on the assumptions of a previous report by CE to determine the future water and sewage flows, the town of Calitzdorp currently has a theoretical ultimate water demand of 1.71 MI/d if all stands are occupied and serviced. The long term (2025) water demand listed in the Bulk Infrastructure Master Plan (SSI: 2010) is recorded at 0.76Mm³/per annum or 2.1 MI/d.

Ladismith

The water for Ladismith is sourced from the Swartberg River and Elands Sprin in the Swartberg Mountains. An inlet structure in the mountain diverts water into a series of channels and pipes, which transfers the water to a Water treatment Works located on a hill north of the town. The current (2010) water demand is estimated at 1.09 Mm³/a (2.99MI/d) increasing to 1.42 Mm³/a and 1.75 Mm³/a (4.8MI/d by 2020 and 2030 respectively). A sewer Masterplan was compiled for the town in October 2009 (CE: 2009). The report highlighted the fact that the majority of existing stands have been serviced with water connections and water borne sewage. The AAD was estimated at approximately 1.5 MI/d in terms of treasury data for occupied stands, while the potential AADD for all occupied allowance was given as 2.22 MI/d. Ladismith has two major water users, that being Parmalat SA (350 kl/d) and Ladismith Cheese Factory (234 kl/d). The ultimate water demand for Ladismith is estimated to be 4.3 Kl/d which implies that the theoretical long-term requirement in terms of wastewater treatment capacity is 2.5 MI/d.

Zoar

Zoar receives its water directly from the Tierkloof Dam which is located in the Seweweeks Poort. A bulk raw water pipeline and booster pump station transfers the water to the Zoar Waste Water treatment Works located opposite the township of Zoar, next to the R65 district road, from where purified water is distributed to various reservoirs. According to a sewer master plan compiled in 2009, the current water demand is estimated at 875 kl/d. Some

residential and commercial development was envisaged for the town with an estimated long term increase in water demand to 1,100 kl/d. No inform regarding current and long term water demand was recorded in this report.

Van Wyksdorp

Van Wyksdorp is a small rural village situated 43 km from Ladismith and 65 km from Riversdale. The tow has approximately 647 inhabitants. Raw water is supplied for Van Wyksdorp from a weir in the buffelsfontein River and a borehole in the town, purified at a package type treatment system from where the water is distributed to two reservoirs. The current water demand was estimated at 146 kl/d. Some residential development was envisaged for the town with an estimated long term increase in water demand to 550 kl/d.

Backlogs

Kannaland Municipality has minimal backlogs in terms of overall sanitation service delivery, although only a portion of the municipal area is serviced with water borne sanitation. The predicted future flows have been based on full conventional water borne sanitation for all the towns in the municipal area. According to backlog study conducted in 2006 by CEs (Pty) Ltd (CEs, 2006) for the PGWC it was estimated that only 50 households in the Kannaland municipal area did not have access to basic sanitation services, while a further 1 030 households had access to shared services. The total backlog was estimated to be 1 080 households in 2006/7 and the future backlog in sanitation services an additional 820 households. It can thus be concluded that the backlogs with regards to provision of sanitation is relatively low. Table 4-7 provides a breakdown of the backlog in sanitation services per town and also gives an estimation of the estimated additional waste water flow from addressing backlogs (CEs 2006). The 2010/11 WSDP for Kannaland reports the following backlog in sanitation service provision:

Sanitation Backlogs (WSDP/2010)

No sanitation service	164
Inadequate sanitation service	44
Bucket system	1
Inadequate housing	1079

Summary

	<i>Informal Housing with no access to basic sanitation</i>	<i>Informal Housing with access to shared services</i>	<i>Backyard Dwellers with access to shared service</i>	<i>Total Existing Backlog</i>	<i>Estimated Future Backlog Due to Growth</i>	<i>Additional PDDWF from Addressing Backlogs (kl/d)</i>	<i>Adjusted PDDWF due to addressing backlog (kl/d)</i>	<i>Date of Backlog Study</i>
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Calitzdorp	0	0	250	250	320	795	25.2%	October 2006
Vanwyksdorp	20	0	40	60	0	126	16.7%	
Zoar	0	0	240	240	0	980	8.6%	
Ladismith	30	0	500	530	360	2460	14.6%	

Climate Change Predictions

Due to climate change it is predicted that certain areas of the Eden district will become more prone to drought, while other areas might be facing increasingly frequent and severe storms and possible flooding (as has been evident in the last few years). It is predicted that Kannaland municipal area will be subjected to more prolonged drought periods. Currently Kannaland is experiencing a severe drought and water shortages are experienced in various degrees. It is imperative that the Bulk Infrastructure Master Plan consider the potential impact of climate change for the following aspects:

- Possible reduction of waste water flows due to reduced water demand reduction and possible re-use of treated effluent .
- Possible high frequent severe storms and floods, impacting on treatment works operation and efficiency and disaster management .
- Pollution of surface water from WWTW will have a more significant impact on a scarce resource in drought periods .
- The possible re-use of treated effluent as an augmentation option.

Water Demand

The predicted water demand for the Kannaland municipal area was evaluated by consulting two studies; the Bulk Water Infrastructure Master Plan recently compiled for the Eden District Municipality (SSI, 2010) and the Sewer Master Plan conducted in October 2009 (CEs, 2009). The table below summarises the current (2010) and predicted long term demand (AADD) for the 4 main towns from these two studies. The water supply and demand is discussed in more detail per town in the subsequent paragraphs.

Town	AADD (Current MI/d)		AADD (Long term) MI/d	
	Bulk Infrastructure Plan 2010	Sewer Master Plan 2009	Bulk Infrastructure Plan 2010	Sewer Master Plan 2009
Calitzdorp	1.4	1.1	2.1	1.7
Ladismith	2.9	2.2	4.8	4.2
Zoar	NA	0.9	NA	1.1
Van Wyksdorp	NA	0.14	NA	0.55
Total		4.34		7.55

Assessment of Calitzdorp WWTW: Green drop assessment

The master plan concluded that the plant constantly fails to meet the General Standards, especially

with regards to the removal of ammonia. This is typical to an overloaded bio-filter where insufficient opportunity is created for the proliferation of the nitrifying bacteria due to a high COD load benefitting the growth of heterotrophic organisms only. The high ammonia concentration is also creating a high chlorine demand and explains the poor disinfection results obtained. This will continue until the plant has been upgraded and refurbished and is operating within its design parameters. With regard to the 2009 Green Drop assessment report published by the Department of Water Affairs, the Kannaland LM obtained an average score of 15% and with the Calitzdorp WWTW scoring 10%. The report notes that in terms of overall Green Drop Assessment, the LM is performing poorly and generic improvement areas for all treatment facilities include:

- Registration and classification of the WWTW's as well as operating staff;
- Wastewater Quality (WWQ) monitoring programme efficiency;
- Regular submission of WWQ information to DWA;
- WWQ compliance;
- Management response to Waste Water Failures; and
- Management planning relating to the WWTW capacity.

Assessment of Ladismith WWTW

According to the 2009 Green Drop assessment report published by the Department of Water Affairs, the Kannaland LM obtained an average score of 15% and with the Ladismith WWTW scoring 23%. The report notes that in terms of overall Green Drop Assessment, the LM is performing poorly and generic improvement areas for all treatment facilities include:

- Registration and classification of the WWTW's as well as operating staff;
- Wastewater Quality (WWQ) monitoring programme efficiency;
- Regular submission of WWQ information to DWA;

- WWQ compliance;
- Management response to Waste Water Failures; and
- Management planning relating to the WWTW capacity.

Assessment of Vanwyksdorp WWTW

Currently, Vanwyksdorp has no formal wastewater treatment works and Vela VKE conducted a study to assess the feasibility of off-site versus on-site (septic tanks for instance) treatment. The study found that off-site systems are all water-borne and therefore such a system will increase Vanwyksdorp's water demand significantly. Unless the leakage and cleaning problems of the storage reservoirs are addressed, a waterborne system will not be financially or ecologically feasible for Vanwyksdorp. In addition, if treated effluent from a waterborne sanitation system could be returned in some way and at acceptable standards to ground water bodies, it will relieve the stress caused by waterborne system on the water situation. The treatment option for an off-site system must be carefully considered. It must meet the following criteria in order to be considered relevant:

- Inexpensive (low capex).
- Easy to operate and maintain given the lack of staff and capacity
- Low maintenance costs.
- Effective to minimise environmental and health risks
- Possible return or re-use of treated effluent to compensate for the high water demand of a water-born sewer reticulation system.

Proposed Bulk Infrastructure Projects

7.4.1 Calitzdorp

Item	Description	Estimated Cost (R)
1	Short Term Intervention	
1.1	General repairs, cleaning of pond embankments & perimeter fencing	500 000
1.2	Refurbishment & extension of inlet works, tanker discharge area	100 000
1.3	Professional fees and disbursements (20%)	120 000
Sub Total		720 000
2	Medium Term Intervention	
2.1	New floating aerators	400 000
2.2	Extension of secondary ponds	3 000 000
2.3	Establishment of irrigation system	250 000
2.4	Professional Fees & Site Supervision (15%)	550 000
Sub Total (excl VAT)		4 200 000
3	Long Term Intervention	
3.1	1.5 Ml/d Biological Filter Module (complete) (indicative cost)	12 000 000
Sub Total (excl VAT)		12 000 000
TOTAL SHORT & MEDIUM TERM INTERVENTIONS		R 5 000 000

7.4.2 Ladismith

This budget may appear high for an increase from approximately 700m³/d to 1,6 Ml/d, but it allows significant amounts for repair and refurbishment. It also already allows for the further extension in Phase 2 and no further sedimentation will be required. A total budget of R13 million is proposed as follows:

Item	Description	Estimated Cost (R)
1	Short Term Action	
1.1	Basic Repairs and maintenance: Inlet Works, Screen and Maturation Ponds	600 000
Sub Total		600 000
2	Medium Term Action	
2.1	Primary Sedimentation Tank	1 500 000
2.2	Sludge Drying Beds	700 000
2.3	Biological Filters	3 500 000
2.4	Secondary Sedimentation tank	1 500 000
2.5	Anaerobic Digestion	3 000 000
Sub Total		10 200 000
15% fees		1 530 000
TOTAL ALL INTERVENTIONS (excl VAT)		R 12,330,000
Budget to be recommended		R13 000 000

7.4.3 Zoar

Item	Description	Estimated Cost (R)
1	Short Term Intervention	
1.1	Upgrade and refurbish sewage pumps	150 000
1.2	Repair and desludge ponds	500 000
1.3	Repair stormwater protection	70 000
1.4	Repair Irrigation pump station	100 000
1.5	Regrade access road	90 000
1.6	Service screen and repair grit removal system	200 000
1.7	Reinstate irrigation system	200 000
1.8	Professional Fees and Supervision (15%)	200 000
Sub Total		1 500 000
2	Medium Term Intervention	
2.1	New floating aerators, (excl bulk electrical supply)	400 000
2.2	Chlorination system	200 000
2.3	Sludge drying beds	600 000
2.4	Professional Fees & Site Supervision (20%)	240 000
Sub Total (excl VAT)		1 440 000
3	Long Term Intervention	
3.1	1.0 MI/d Biological Filter Module (complete) (indicative cost)	8 000 000
Sub Total (excl VAT)		8 000 000
TOTAL SHORT & MEDIUM TERM INTERVENTIONS		R 3,000,000

Van Wyks Dorp

The cost associated with the construction of a new 450 m³/d oxidation pond system is currently estimated at R 4.5 million. This excludes the installation of collector and outfall sewers.

Prioritisation of Bulk sanitation Infrastructure Projects for Kannaland

Table 7-1: Basic Prioritisation of Bulk Sanitation Infrastructure Projects for Kannaland Municipality

TOWN	TIME FRAME	PROPOSED PROJECT	ESTIMATED COST (R)	RISK	ASSIGNED PRIORITY
CALITZDORP	Short Term Intervention	Basic repairs and refurbishment inletworks and cleaning of pond embankments	720 000	High	1
	Medium Term Intervention	New aerators, extension of ponds and irrigation system	4 200 000	Medium	2
	Long Term Intervention	1.5 MI/d Biological Filter Module (complete)	12 000 000	Low	3
LADISMITH	Short Term Intervention	Basic Repairs and maintenance: Inlet Works, Screen and Maturation Ponds	600 000	High	1
		Upgrade with bio-filter module to 1.6 MI/d	12 400 000	High	
	Long Term Intervention	Upgrade plant capacity to 2.6 MI/d	6 000 000	Low	3
ZOAR	Short Term Intervention	Basic repairs and refurbishment inlet works and cleaning of pond embankments	1 500 000	High	1
	Medium Term Intervention	New aerators, extension of ponds and irrigation system	1 500 000	Medium	2
	Long Term Intervention	1.0 MI/d Biological Filter Module (complete)	8 000 000	Low	3
VANWYKSDORP	Short Term Intervention	450 m ³ /d oxidation pond system	4 500 000	High	1
		Sewer collector system	No cost in terms of Bulk Infrastructure	High	
	Long Term Intervention	N/A			

IDP Vision, Mission and Objectives

Vision and Mission

The **Mission** of the Kannaland Municipality is:-

- Promote sustainable growth patterns which mitigates climate change and which enhances the quality of life of residents through sustainable living practices and which contributes to the local economy.
- Promote the establishment of sustainable human settlements in providing housing to residents.
- Promote a healthy community with access to health bearing services such as sewage, sanitation, safe streets, lighting
- Promote the development and maintenance of infrastructure which promotes service delivery, growth in jobs and facilitates empowerment and opportunity.
- Promote the increase in opportunities for growth and jobs, driven by private sector and the public sector, by creating an enabling environment for business and provide demand-led private sector driven support for growth sectors, industries and business.
- Promote the municipality as a compliant and accountable sphere of local government which is characterised by good governance.
- Promote the management of effective Intergovernmental Relations
- Promote effective Integrated Development Planning which relates to all spheres of government, civil society and para-statal.
- Promote the participation of the community in the working of the municipality.
- Promote capacity development within the municipality area so that effective service delivery can be advanced.
- Promote to well maintained municipal infrastructure through operations and management
- Effective disaster management practices
- A fully functional department accountable for delivering quality services to local government of physical assets.

The key **values** which are:

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

IDP Objectives

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 • 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

Key Performance Area:**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 industry	Local Economic Development	Facilitate the development of a tourism implementation plan by 2103.	<ul style="list-style-type: none"> • Provide support to local festivals • Strengthening support of local tourism committee
ECO 05	Explore increase in access to Public funding	Local Economic Development	All indigent communities must have access to free	<ul style="list-style-type: none"> • Identify all affected areas • Registration of all indigent households

			basic services	
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 in identifying sites for additional classrooms or schools. 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	<ul style="list-style-type: none"> • Network Upgrading, retraining of officials, simplified system and

			September 2012	<ul style="list-style-type: none"> 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

Key Performance Area: 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 option in providing IT support • 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

CROSS SECTORIAL ALIGNMENT:

During February 2013 the Provincial Government of the Western Cape, convened a district IDP Indaba session, during which national, provincial and parastatals were invited to present their responses to issues identified by the municipality with regard to cross-sectorial responses. The following matrix will reflect just some of the issues and cross sectorial strategies.

DEPARTMENT OF ENVIRONMENT: SPATIAL DEVELOPMENT FRAMEWORK:

Issue to be addressed	Project	Lead Department	Co-Partnering Department	Spatial Implication/linkage	Budget
Inner City Renewal: Streets Main street, Koningin, Church Street	Register Inner City renewal: Upgrade of Inner City Roads Maintenance plans for Inner city Signage- aligned with tourism branding strategy Paving: Lighting: solar Police patrols	Planning/IDP	COGTA MICG/COGTA Infrastructure/Technical Local Tourism Bureau	Map out spatial implications	COGTA
	Master Plans: Submission of Master Plan Register- Name, Date submitted, Council Resolution Strategic Vision for Kannaland: 5 Year	Register of Master Plans: Council Resolution/ Strategic Vision			
LED Project	Detailed LED Projects aligned with 3 year Budget	IDP/LED	Deat	Map out planned LED projects Corner Erf number	R 2.6 million
Thusong multi Purpose Centre					
Rehabilitation of the Landfill Sites (R 3.5 million: MIG funding required)					
Solid Waste Disposal Site (R 3.5 million: MIG funding required)	DEA&DP will continue to provide technical assistance to the Kannaland Municipality.				

Air quality	Work towards finalising Air Quality Management Plan/designating a official
Waste Management	It is recommended that an urgent meeting between the relevant officials from DEA&DP & your municipality be held to ensure that matters pertaining to waste management in your municipality be resolved.

Provincial Education: School Sport

Issue to be addressed	Project	Lead Department	Co-Partnering Department	Spatial Implication/linkage	Budget
In 11 Primary Schools in the Eden Municipality	1 year. The coaches sign a contract on an annual basis. The principals sign a Service Level Agreement annually for the utilization of the facility. R 126 840 per school per annum	Department Education		Mapping of Mod Schools: Existing or potential	R 126 840

Department: Arts, Culture: Libraries

Libraries:

1. Ladismith
2. Calitzdorp
3. Zoar
4. Van Wyksdorp

Issue to be addressed	Project	Lead Department	Co-Partnering Department	Spatial Implication/linkage	Budget
Enhancement of public libraries, Municipal Replacement Funding	eg additional staff (Amount listed is total transfer and includes amounts that can be used for capital projects)	DCAS	Kannaland/		R 244 000
	Replacement of funding of library operational and staffing expenditure (Amount listed is total transfer and includes amounts that can be used for capital projects)				R1,130 000

Department of health

Issue to be addressed	Project	Lead Department	Co-Partnering Department	Spatial Implication/linkage	Budget
Ladismith Clinic	Location of Ladismith Clinic: Municipality to assist with identification of suitable site/possibly make municipal ground available for this purpose	Health	Corporate		Unknown value of property
Expansion of present emergency Facility at Ladismith Hospital	Expansion of emergency facility			Map expansion on SDF: increase in square metrage/increase in bulk services	Unknown

Department of Transport and Public Works

Issue to be addressed	Project	Lead Department	Co-Partnering Department	Spatial Implication/linkage	Budget
Upgrade	2015/2016	Health	Corporate	Map spatial implication	R19 069
Reseal	Reseal: 2013/2014: R 12 926 000 2014/2015: R 14 884 000			Map expansion on SDF:	<u>2013/2014:</u> R 12 926 000 <u>2014/2015:</u> R 14 884 000
Flood Repair	2013/2014: R 14 554 000 2014/2015: R 11 262 000				<u>2013/2014:</u> R 14 554 000 <u>2014/2015:</u> R 11 262 000

Property Rates: Payments to Kannaland in lieu of Property, Rates and Taxes

MUNICIPALITY	ACCOUNTS RECEIVED		TOTAL ACCOUNTS PROCESSED IRO 12/13		TOTAL ACCOUNTS PROCESSED IRO PREV YRS		TOTAL ACCOUNTS RECEIVED, NOT YET PROCESSED		TOTAL ACCOUNTS PAID/DISBURSED/ AUTHORISED THROUGH BAS		BACKLOG / OUTSTANDING ACCOUNTS (processed but not yet authorised)	
	No. of accounts	Value of accounts	No. of accounts	Value of accounts	No. of accounts	Value of accounts	No. of accounts	Value of accounts	No. of accounts	Value of accounts	No. of accounts	Value of accounts
BITOU	18	424 403	18	424 403	18	424 403	0	0	0	0	18	424 403
GEORGE	129	4 011 524	141	4 255 875	93	3 922 077	48	333 798	0	0	131	4 144 592
HESSAQUA	34	1 009 042	34	1 009 042	30	973 614	4	35 428	0	0	20	955 280
KANNALAND	33	1 251 491	33	1 251 491	33	1 251 491	0	0	0	0	33	1 251 491
KNYSNA	48	1 387 288	48	1 387 288	37	1 341 780	11	45 507	0	0	47	1 386 984
MOSELBAY	87	239 881	87	239 881	78	213 493	9	26 388	0	0	72	211 806
OUDTSHOORN	120	3 901 598	134	4 176 474	116	3 896 964	18	279 509	0	0	132	4 176 474
TOTALS	469	12 225 227	495	12 744 454	405	12 023 822	90	720 630	0	0	453	12 551 030

Public Works General

Issue to be addressed	Project	Lead Department	Co-Partnering Department	Spatial Implication/linkage	Budget
Prince Albert: Gamkaskloof NR:	"Die Hell" R&R to solar installations at Ou Plaas & Elandspad 505421/2012	Public Works	Technical/Corporate	Map spatial implication	R250 000
Ladismith: Anysberg NR:	Grand Canyon & Goedehoop: General Building Repairs (506997/2012)	Public Works		Map expansion on SDF:	R 567 600
Ladismith: Doornkloof Nature Reserve:	General Building Repairs: 504851/2012				R 500 000
Ladismith: Anysberg Nature Reserve:	Kruisrivier & Tousfontein Farm Houses: General Building Repairs: 506871/2012				R 944 140
Ladismith: Anysberg NR: Mackelneuk, Allermorgens, Vaughnville & Kleinspreefontein	R & R to Solar Installations incl. Mechanical (506854/2012)				R 990 488

Issue to be addressed	Project	Lead Department	Co-Partnering Department	Spatial Implication/linkage	Budget
Integrated Incentive Grant		Health	Corporate	Map spatial implication	R 1 000 000

Expanded Public Works Program

- EPWP incentive was introduced as part of Phase 2 to further enhance the creation of EPWP Full Time Equivalent work opportunities by Public Bodies (1 Full Time Equivalent=230 Person days). This was after the realization that NDPW had limited authority in Phase 1 to make Public Bodies meet their targets.
- R3.1 billion has been allocated to DPW over the 2011 MTEF (11/12 to 13/14) to pay out the incentive to Provincial Departments and Municipalities.

- The incentive is an additional source of funds for Public bodies implementing projects in the infrastructure- and Environment sector.
- The model of the fiscal incentive has been changed from a Schedule 8 to a Schedule 5/6 integrated Conditional Grant for Provincial Departments and Municipalities from the 12-13 financial year.
- 2013/14 Allocations will be confirmed in DORA 2013.

Department of Local Government

Issue to be addressed	Project	Lead Department	Co-Partnering Department	Spatial Implication/linkage	Budget
Farmworker dialogue Economic Sector Committee Identification of Farm residents housing as priority for 2013	Farmworker dialogue session held October 2012. Investigate how to provide for this market.	Health	Corporate	Map spatial implication	R 1 000 000
	Committee held 23 January 2013				
	Planning: address in new financial year		Corporate Services		
	Housing for farmworkers: ensure that farm workers are registered on Housing database Beneficiaries: Selection guidelines: Special notice of farm workers				

Department of Water

Issue to be addressed	Project	Lead Department	Co-Partnering Department	Spatial Implication/linkage	Budget
Calitzdorp and Ladismith Waste Water Treatment Works		DWAF	Corporate	Map spatial implication	<u>2013/2014:</u> R 2 000 000
					<u>2014/2015:</u> 3 000 000
Ladismith Dam: Relocation		DWAF			R 1 000 000 <u>2013/2014:</u>

R2 000 000
2014/2015:
R 3 000 000

Accelerated Community Infrastructure Program

- 1) Funds for this programme comes within Water Affairs budget
 - 2) ACIP covers the Water Conservation & Demand management and Refurbishment of Water Treatment works
 - 3) To access the ACIP the Municipality must submit the BP to Water Affairs before November
 - 4) The funds are paid to Municipality on submission of invoice and the progress report (DORA Schedule 7)
- Technical Map Spatial

Other DWAF Programs

- 1. Technical support on Blue and Green Drop programme
- 2. 20/20 Programme targeting the primary and high schools
- 3. Provide support on License applications
- 4. River cleaning- depends on the availability of funds
- 5. Awareness campaigns to reduce the water loss
- 6. Validation and Verification of Water Use

Reconciliation Strategies for all towns

- The Department is also busy with phase 2 of the Reconciliation Strategies for All Towns.

Department of Local Government

Issue to be addressed	Project	Lead Department	Co-Partnering Department	Spatial Implication/linkage	Budget
Rehabilitation of landfill sites	<p>Through the DORA National Treasury publishes each municipality's MIG allocation over the MTEF period. Each municipality then prioritises which projects to fund through its known MIG allocation. The municipality then registers the project on its MIG Detailed Project Implementation Plan and takes the project through the formal appraisal process. The MIG1 form and technical reports must be submitted timeously to provide sufficient time for relevant departments to provide comment before the appraisal meeting where final project registration is approved for MIG funding.</p>				R 3.5 million
Solid Waster Disposal site					R 3.5 million
Supply of rural sanitation					

Department of Community safety

Issue to be addressed	Project	Lead Department	Co-Partnering Department	Spatial Implication/linkage	Budget
Calitzdorp: 251 of 675					
Calitzdorp: 421 of 675					2013/2014: R 8,8 million
Zoar 44 infill					<u>2014/2015:</u> R 5, 9 million
Ladismith 300					<u>2015/2016</u> R 6 million

Issue to be addressed	Project	Lead Department	Co-Partnering Department	Spatial Implication/linkage	Budget
<u>Neighbourhood Watch</u>	training and resourcing Neighborhood watch accreditation		Corporate Services		
Community police Forums	Capacitating CPFs to perform 1 st level monitoring of SAPS		Corporate Services		
Road User Behaviour Interventions	Change road user behavior – awareness, education and road safety campaigns and traffic law enforcement		Corporate Services		
Scholar Patrols	Support to establish scholar patrols (where applicable) – training manual Provide material support for scholar patrols i.e. bibs, caps, stops signs and etc.		Corporate Services		
Drivers Licence	Driver’s Learner license courses and support to matriculants and the		Corporate Services		

Traffic Law Enforcement	unemployed youth.	
	Traffic Law Enforcement operations N2, R62, N12 and N9 national, provincial and district routes.	Corporate Services

Department of Education

Issue to be addressed	Project	Lead Department	Co-Partnering Department	Spatial Implication/linkage	Budget
<u>No fees schools</u>		Education	Municipal Manager	Map no fees schools	
Learner transport	Provided for learners who live over 5km from a school where there is no other form of transport and sufficient numbers of learners. Revision of current policy – more comprehensive management.	Education	Municipal Manager	Map transport routes	
School nutrition		Education	Agriculture	Map schools Establishment of school nutrition gardens	
Youth	<u>Social issues:</u> Safe Schools programme (District co-ordinators) offers educational programmes to encourage positive pursuits such as sports, arts, drama and information about future careers. The programmes focus on attitudinal or behavioural changes; creative and constructive approaches to conflict management; and mediation training			Map safe Schools Promote registration of more schools within Kannaland Municipal Area	
School dropout	<u>School drop-outs:</u> The Policy on Learner Attendance was implemented at all public schools wef 1 January 2011.	Education		Map high dropout rates against spatial map Establish intervention strategy	

		<p>Make Municipal facilities available for special intervention programs</p>
<p>Early Childhood Education</p>	<p>ECD Centres/crèches: Mandate of WCED from Grade R only. Proposals can be considered. Preferred model is to build on to public primary schools. Takes time to get on priority list.</p>	<p>Map dropout rates against ECD dispersion Establish strategy for ECD</p>
<p>Bursary</p>	<p>Promote information about Study bursaries available and employment opportunities advertised</p>	<p>Publication of bursaries available through municipal communication channels</p>
<p>Learner transport</p>	<p>Integrated within Transport Plan of Municipality</p>	
<p>Land use and services</p>	<p>Establish base line for land use and services model</p>	
<p>Cost Relief</p>	<p>remission/incentives/rebates on municipal services establish baseline for electricity consumption</p>	<p>Establish what baseline for services and rates Revise policy</p>
<p>Safe Passage</p>	<p>Safe passage for learners in vicinity of schools with regard to traffic safety and crime for example Are there instances e.g. where the completion of a pedestrian bridge could assist in risk management for learners in transit? Paving upgrades/cleansing/dumping of hazardous waste/natural hazards like canals/unprotected municipal sites around school</p>	<p>Map crime and traffic safety problem areas and design transport around this with regard to safety, aesthetics and Local Economic Development Conduct risk management model</p>

Department Social Development

Issue to be addressed	Project	Lead Department	Co-Partnering Department	Spatial Implication/linkage	Budget
Early Childhood Education	Expansion of ECD services Outreach ECD Services to reduce number of unregistered/unsupervised children	DSD	Corporate: Building Control	Map ECD centres spatially Identify unregistered ECD centres	
Family Support services	Intensify integrated family support services with specific emphasis on child protection interventions,			Develop integrated Family Support Model at ward based level	
Victim support	Intensify Victim Support Services,			Develop and promote victim Support model	
Disaster Management	Strengthen Disaster Management Partnership with Municipalities			Develop a disaster Management Framework: <ul style="list-style-type: none"> • Emergency Housing • Food Bank 	
Parenting and teenage parenting	To embark more on parenting issues and teenage parenting			Promote social programes	

Department of Rural development and Land Reform

Issue to be addressed	Project	Lead Department	Co-Partnering Department	Spatial Implication/linkage	Budget
Land Reform	Settled: 76 Non-compliant: 1	Rural development	Planning/LED	Map settled LR claims against LED growth development strategy	
	Narysec Youth Corps <ul style="list-style-type: none"> Jan 2013 – Briefing sessions with all staff Jan – Feb 2013 – Briefing sessions with stakeholders Feb 2013 – briefing session with educational institutions Feb 2013 – media briefing on provincial plan Feb – June 2013 – branding of departmental strategic projects Feb – June 2013 – Media interviews on local radio stations March 2013 – Provincial Launch of Project 2013 	Rural development	Corporate Services	Map Youth Corps against LED, Social Development Promote program and registration for next uptake.	
	Rural Development Node Registration of ward as Rural Development Node				Identify projects Write registration letter

Department of Culture and Sports

Issue to be addressed	Project	Lead Department	Co-Partnering Department	Spatial Implication/linkage	Budget
Sport Promotion	3 Clubs Club development assistance	Sport	Corporate	Map Spatial dispersion and Sport Centres	
	<ul style="list-style-type: none"> Arts and drama festival with Baxter Arts & culture training workshops Municipality: more involvement				

elevate the profile of the arts in the region.

Department of Agriculture

Issue to be addressed	Project	Lead Department	Co-Partnering Department	Spatial Implication/linkage	Budget
Schoongezicht klein boere trust (LRAD)	This farm was funded in 2011/12 financial year for further development of the pig -, livestock- and pasture enterprises. Group conflict delays the implementation progress. Department of Rural Development and Land Reform have been invited to the next PMT meeting to intervene with functioning of the Trust. Next PMT is scheduled for the 25 th of February at 14H00 with the beneficiaries and CPAC members to discuss the way forward	Sport	Corporate	Map Spatial dispersion and Sport Centres	
Van Wyksdorp trust	Is in the process of been registered as an ostrich farm. Dr van Schalkwyk is finalising the plan for ostrich production that will be submitted to the Ostrich CPAC			Map Spatial location	
Food Gardens	Eleven household gardens were funded and implemented in 2012/13. Four household gardens has been approved and are busy with implementation(Production inputs and water harvesting. Three community			Map food gardens spatially Promote establishment of food gardens as Food security model	

gardens has also been approved for financial assistance that includes clinic in Zoar (prod inputs+ water harvesting), crèche in Zoar (prod inputs+ water harvesting) and food security on farm in Voorbat. Three household garden applications have been submitted for financial assistance on the 19th of February 2013. Two community garden (school and clinic) applications has been submitted for financial assistance (Production inputs and water harvesting) on the 19th of February 2013. Twenty four household gardens are currently been screened (criteria)for possible financial assistance

Integrate within LED and Tourism Strategy to promote agri-tourism

KANNALAND MUNICIPALITY – MIG PROJECT PROGRAM AND EXPENDITURE

MIG ALLOCATED YEARLY FUNDS			R11 517 000	R12 149 000	R12 857 000	R36 523 000	
TOWNS	PROJECTS	MIG ALLOCATED PROJECT FUNDS	FY 12/13	FY13/ 14	FY14/15		
			LADISMITH	Nissenville Road Rehab	R1640 000	R19 58 839	
	Ladismith sports Field	R 720 000	R719 824			R 719 824	
	Queen Street Upgrade	R3430 000	R398 758	R3031 242		R 3430 000	R21 456 163
	WWTW Upgrade	R14687 500	R3117 895	R5258 105	R6287 500	R14687 500	
	Solid Waste Site Fencing	R660 000			R660 000	R660 000	
CALITZDORP	1.0ml Reservoir	R3108 552	R3337 950			R3337 950	
	Upgrade Bergsig Sports field	R1000 000			R1000 000	R 1000 000	R4337950
	Upgrade WWTW					R 0	
ZOAR	Upgrade Water Reticulation	R12 240 000	R1000 000	R4000 000		R7240 000	R12240 000
	Water Investigation	R471 802	R471 802			R 471 802	
	Upgrade Sports field	R390 000		R390 000		R 390 000	R13 101 802
	Upgrade WWTW					R 0	
	Upgrade WTW					R 0	
	New Cemetery					R 0	
VAN WYKSDORP	Roads Upgrade	R 200 000		R2000 000		R 2000 000	
	Sports field upgrade	R1020 000	R1020 000	R1018 220		R1018 220	R3018 220
						R0	
						R0	
Kannaland PMU		Amounts	R577 150	R606 000	R536 000	R1819 465	R1819 465
Total			R12 600 438	R15 309 355	R15 823 808	R43 735 557	R43 735 557
Balance remaining			-R1083 438	R3160 355	R2966 808	-R7212 557	

All figures above inclusive of vat

The table above excludes the R5.0mil allocated for sewer reticulation in Van Wyksdorp these funds will be utilised in the FY 12/13 – FY 13/14.

BUDGET PROJECTS: 2013/2014 – 2015/2016

During the period which this IDP was prepared the following projects were identified to be executed over the next three years. Not all of them are “cash backed” and will be pursued either through internal funding or external donor arrangements.

Department	Unit	Project Description	Amount 2013/2014	2014/2015	2015/2016	Source Funding
Korporatief: Administrasie		Access Control: Phase 1: Head Office Ladismith Church Street	R250 000.00	R250 000.00	R250 000.00	
Korporatief: Administrasie		Set up foodbank, Resource foodbank	R200 000.00	R200 000.00	R200 000.00	
Korporatief: Administrasie		Identifiseer begraafplaas;	R400 000.00			
Korporatief: Administrasie		Aankoop van lug(jack hammer)	R50 000.00			
Korporatief: Administrasie		Administrasie Korporatief HR- Kantoorruimte en Training Room Behuising Boardroom Stoor	R100 000.00	R150 000.00	R100 000.00	

Department	Unit	Project Description	Amount 2013/2014	2014/2015	2015/2016	Source Funding
Korporatief: Administrasie		Raad: Digital recorder met mikrofoon- en klankstelsel	R60 000.00			
Korporatief: Administrasie		Aankoop van gemotoriseerde grassnyer masjien	R60 000.00			
Korporatief: Administrasie		Omheining Ladismith	R200 000.00			
Korporatief: Administrasie		Vervanging van fotostaatmasjiene: Administrasie Calitzdorp Biblioteke: Zoar, Ladismith Van Wyksdorp	R358 200.00	R358 200.00	R358 200.00	
Korporatief: Administrasie		Set up playpark each ward	R200 000.00 split over three	R200 000.00	R200 000.00	

Department	Unit	Project Description	Amount 2013/2014	2014/2015	2015/2016	Source Funding
Korporatief HR		Development and implementing van OHS System: Tegnies Kantoor Argiewe- fire deection and retardent	R200 000.00 split over three	R100 000.00	R100 000.00	
Korporatief : Traffic		Aanstelling van Beamptes: Admin Assistant: Learners 2 Verkeersbeamptes Kassier Toesighouer oor kassier Bestuursverteenwoordiger	Asla Provide part of material Salarisse			
Korporatief : Behuising		Konsolidasie en onderverdeling van erwe: Ladismity-28 Gap Housing ten einde om middle klas behuising (GAP) te doen 28 erwe-om min of meer 50 erwe 400 m ²	R65 000.00 Konsolidasie R Landmeter- R2000.00 Oordrag koste: R 2000X40 R 100 000			
Finansies: Supply Chain Management		Opleiding in Stelsels, wetgewing, komitee verantwoordelikhede; Opleiding vir departemente,				

Department	Unit	Project Description	Amount 2013/2014	2014/2015	2015/2016	Source Funding
FINANSIES: Supply Chain Management		Nuwe kantore/groter kantoorruimte Verbeterde stoorkapasiteit.Mag nie chemikalie in huidige SCM kantore stoor nie.				
Finansies: Supply Chain Management		Uitrol van SAMRAS- Stock Request Module- Uitbreiding van betaande tender				
Finansies: Property Rates Management		Herwaardasie van alle erwe in Kannaland: Ladismith, Calitzdorp, Van Wyksdorp, Zoar en landelike gebiede 9951 erwe in totaal				
Finance: Information Technology Communication		Implementering van Google Apps, e-pos stelsel.	R150 000.00			

Department	Unit	Project Description	Amount 2013/2014	2014/2015	2015/2016	Source Funding
Finance: Information Technology Communication		Uitrol van SAMRAS HR Payroll module. Uitrol van SAMRAS Disaster Recovery.	R700 000.00	R200 000.00	R200 000.00	
Finance: Information Technology Communication		Opgradering, onderhoud van hardeware ouer as drie jaar	R500 000.00	R50 000.00	R50 000.00	
Finance: Information Technology Communication		Opgradering en onderhoud van network toerusting	R500 000.00	R100 000.00	R100 000.00	
Tegnies – Elektries		Bystand pompe gaan aangebring word in die onderskeie dorpe in Kannaland. Outomatiese vervanging vir foutiewe pompe.	R200 000.00		R250 000.00	

Department	Unit	Project Description	Amount 2013/2014	2014/2015	2015/2016	Source Funding
Tegnies: Water en riool, Stormwater en paaië		Aankoop van filtersand vir al die waterwerke: <ul style="list-style-type: none"> • Calitzdorp • Zoar • Ladismith • Van Wyksdorp Ladismith 70 sakkies (40kg) x5x 5 jaar: 350 sakkies: 600 sakkies Kannaland Krities want Ladismith se filters veroorsaak dat sand klei vorm in filters veroorsaak swak gehalte water. R 100 per sak	R60 000.00			
Tegnies: Water en riool, Stormwater en paaië		Kantoorfasiliteite en toiletgeriewe: Calitzdorp	R250 000			
Tegnies: Water en riool, Stormwater en paaië		Laboratorium: Kantoor Toilet geriewe	R250 000			

