



**KNYSNA**  
Municipality / Munisipaliteit / uMaalqala

# **DRAFT IDP REVIEW 2015/2016**

**26 MARCH 2015**

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## List of Abbreviations

AG	Auditor-General
BESP	Built Environment Support Program
CAPEX	Capital Expenditure
CBD	Central Business District
CBP	Community Based Planning
CFO	Chief Financial Officer
DeCoG	Department of Co-operative Governance
DEA	Department of Environmental Affairs
DEADP	Department of Environmental Affairs and Development Planning
DM	District Municipality
DoRA	Division of Revenue Act
DWA	Department of Water Affairs
EE	Employment Equity
EPWP	Expanded Public Works Programme
GAMAP	Generally Accepted Municipal Accounting Practice
GRAP	Generally Recognised Accounting Practice
HR	Human Resources
HSP	Human Settlement Plan
IDP	Integrated Development Plan
IFRS	International Financial Reporting Standards
IMFO	Institute for Municipal finance officers
INEP	Integrated National Electrification Programme
ISDF	Integrated Strategic Development Framework
KI	Kilolitre (1,000 litres)
KPA	Key Performance Area
KPI	Key Performance Indicator
kWh	Kilowatt-hour
LED	Local Economic Development
LM	Local Municipality
LLF	Local Labour Forum
MAYCO	Mayoral Committee
MBRR	Municipal Budget And Reporting Regulations
MFMA	Municipal Finance Management Act (Act No. 56 of 2003)
MIG	Municipal Infrastructure Grant
MEC	Member of Executive Council
MI	Megaliter (1,000,000 litres)
MM	Municipal Manager
MSA	Municipal Systems Act No. 32 of 2000
MTREF	Medium Term Revenue & Expenditure Framework
mSCOA	National Development Plan
NDP	Municipal Standard Chart of Accounts
NDPG	Neighbourhood Development Program Grant
NERSA	National Energy Regulator of South Africa
NGO	Non-Governmental Organisation
NT	National Treasury
OPEX	Operating expenditure
PDI	Previously Disadvantaged Individual
PGWC	Provincial Government Western Cape
PMS	Performance Management System
PSDF	Provincial Spatial Development Framework
PSP	Provincial Strategic Plan
PPP	Public-Private Partnership
PT	Provincial Treasury
R	Rand (Currency)
RBIG	Regional Bulk Infrastructure Grant
RO	Reverse Osmosis
ROD	Record of Decision-making
SALGA	South African Local Government Organisation
SAMDI	South African Management Development Institute
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEA	Strategic Environmental Assessment
SONA	State of the Nation Address
SOPA	State of the Province Address
STATSSA	Statistics South Africa
UISP	Upgrading of Informal Settlements Programme
VIP	Ventilated Improved Pit (toilet)
WSP	Workplace Skills Plan
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works

## FOREWORD BY THE EXECUTIVE MAYOR



This is the third review of Knysna Municipality's Integrated Development Plan (IDP) and provides a perfect opportunity for the Council of Knysna Municipality to reflect on its achievements and challenges in the form of a mid-term review. This review is intended to describe the municipal environment and how it is related to projects and programmes, through which we strive to achieve our strategic objectives. It also serves as a report on the progress of these projects and programmes.

Integrated development planning is more than just a compliance exercise and has over the years become the backbone of all planning endeavours and development initiatives of Knysna Municipality. The IDP process are normally underpinned by a comprehensive public participation process which provide the municipality with an ear on the ground and to keep in touch with the ever changing dynamics in communities. The broad based consultation meetings provide valuable insights and inputs and determines the municipality's holistic approach towards development. This is particularly pertinent in the context of Knysna Municipality simply of the very diverse nature of the area.

The IDP is used by the municipality as the mechanism to determine how and where development should take place and prioritise the allocation of resources to facilitate such development. Each community has its own requirements regarding development and this uniqueness is also highlighted and addressed through the IDP. It certainly encourages and assists residents of Knysna Municipality to take ownership for the future of our area. Balancing limited available resources, responsible management, against the array of socio-economic factors remains a challenge.

The past year has been very exciting and common to local government we have also faced a number of challenges. We have overcome most of them and has certainly learned from them all. Some of those challenges include the deteriorating conditions of our roads as well as the severe pressure on our water resources due to limited rainfall. This situation required Council to make significant investment in a comprehensive roads repair programme in all wards and continuous efforts to secure sustainable quality drinking water to all users.

There are also a number of achievements that are worth mentioning such as awards for excellent housing delivery, greenest municipality, and technical excellence in the water conservation projects. Knysna Municipality has over the past few years succeeded in managing its finances effectively. Achieving clean audits in two consecutive years makes us proud and gives us a strong foundation to build on. It was a welcome feather in the cap when Knysna Municipality was mentioned by the President of South Africa in his 2014 State of the Nation Address as one of the top performing municipalities in the country. But awards, while nice to receive, is not why we are here. We are here to serve the people of Knysna.

The Municipality will continue to align itself with the National Development Plan (NDP), Vision 2030, and other national and provincial strategies and policies. The importance of provincial and national government to provide the necessary finances and resources to enable us to attain our goals is non-negotiable. Together, through the IDP, we have developed our strategic objectives and the municipality will remain committed and focussed to achieve our set goals.

While Council is committed to address the challenges faced by communities, it is also up to those very same communities to take ownership of, and responsibility for that which they have already received, whether it be housing or bulk infrastructure or facilities such as libraries, sports fields and youth centres. Communities are reminded to refrain from destroying its own public facilities during civil unrest.

The service delivery and infrastructure backlogs are naturally higher than available resources that is why not all projects prioritised in wards during the IDP process will be funded in the annual municipal budget. Some are just beyond the realistic reach of local government; others may just not be to the optimum benefit of communities. This, however, does not mean that these projects are not important. Local communities and local government should seek alternative funding and form strategic partnerships, so that as many as possible of the needs identified, can be attended to.

The municipality continues to focus on closing the still enormous gap that exists between rich and poor in this community. We can be proud of our track record for being one of only a few municipality's in the country that have maintained a good balance between providing for the indigent while still addressing needs in more affluent neighbourhoods.

This mid-term review of the IDP shows significant progress in meeting the objectives it has set out to accomplish. It is with great expectation that this municipality look forward to facing its challenges as a collective and to serve residents to the best of its ability.

**Councillor Georlene Wolmarans**  
**Executive Mayor**

## EXECUTIVE SUMMARY



We are now halfway in the term of office of the incumbent Council and subsequently this is the third year that the Knysna Municipality reviews its 2012-2017 Integrated Development Plan (IDP) which is in accordance with the requirements of the Municipal Systems Act (MSA). This review aims to provide feedback on related projects and programmes in terms of progress made, challenges faced; and what to look forward to. This review process also come in the time where the former Municipal Manager, Ms Lauren Waring has resigned and the administrative leadership had to be championed by the incumbent Chief Financial Officer, Mr Grant Easton as the Acting Municipal Manager. Fortunately the Council facilitated continuity in the administration with the appointment of Mr Easton as the Municipal Manager with effect from 01 April 2015.

The IDP is the principal strategic planning instrument which, through public participation, guides and informs all planning; budgeting; and development in the Greater Knysna Municipal Area (GKMA). Knysna Municipality has made significant progress to ensure that proper alignment and consistency has been established between strategic processes such as the IDP, budget, SDBIP and the annual report.

Projects were identified via infrastructure master and maintenance planning and were required to fulfill the municipality's legislative mandate. They were generally cost-intensive projects required for the continued running of the town. The implementation of community projects identified at ward level have been addressed with the allocation of R200 000 per ward per year. A complete list of these successes is included in this document.

The IDP has been structured according to National and Provincial key performance areas, with specific focus on the Knysna Municipality's Strategic Objectives and priorities. In accordance the IDP projects have been identified and every directorate can now measure its performance directly in relation to the IDP via the Service Delivery and Budget Implementation Plan (SDBIP). Alignment with the National and Provincial policy direction is a key component of the IDP and that is why the municipality participates diligently in the Back to Basics approach of the Department of Co-operative Governance & Traditional Affairs (COGTA) which underpins the following five pillars:

- Putting people first and engaging with communities
- Delivery of basic services
- Good governance
- Sound financial management
- Building institutional capabilities

Following from the ongoing success in the implementation of the IDP, the Knysna Municipality is one of first in the country to initiate an Integrated Strategic Development Framework (ISDF). This 30-year strategic plan will integrate and align all master plans including the Human Settlement Plan, Spatial Development Framework, Strategic Environmental Assessment and Economic Development Strategy. Such integration will develop and facilitate optimal utilisation of all resources based upon the longest public participation process ever undertaken by this municipality. The municipality intends the ISDF to incorporate all aspects of town and infrastructure planning including economic development, environmental integrity, provision of housing and facilities, bulk infrastructure as well as a range of social issues associated with development.

I would like to thank the Executive Mayor, Cllr Georlene Wolmarans and her Mayoral Committee for providing strategic direction in order to keep us focussed; the Councillors who have played a pivotal role to ensure that the communities' voices are heard; the Directors and Extended Management Team who, with their staff, will be responsible for ensuring the continued successful implementation of this plan; and especially every resident of Knysna who constructively engage and help make a difference.

**Grant Easton**  
**Acting Municipal Manager**

# Chapter 1: Introduction

## 1.1 Integrated Development Planning

Integrated development planning (IDP) is a process whereby a municipality prepares its strategic development plan for a five year cycle directly linked to the term of office of its Council. IDP is at the center of the system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance-driven in character. The IDP is the principal strategic planning instrument which guides and informs all planning, budgeting and development in the Greater Knysna Municipal Area (GKMA). It seeks to integrate and balance the economic, ecological and social pillars of sustainability without compromising the institutional capacity required to implement and co-ordinate the efforts needed across sectors and relevant spheres of government. The main aim of IDP is to facilitate improved quality of life for the people living, learning, playing or working in the area.

## 1.2 Review of the Integrated Development Plan

Knysna Municipality in collaboration with all relevant stakeholders has already adopted its 3<sup>rd</sup> Generation IDP for 2012-2017 and had its second review of that 5 year plan in the previous financial year. The Municipal Systems Act (Act 32 of 2000) does require municipalities in South Africa to review their IDP's on an annual basis in order to keep track and remain relevant to the ever changing needs and dynamics in communities. In relation to the illustration below of the evolution of IDP's over a 5 year period this process can be described as Review 3 of the IDP of the Knysna Municipality. The priorities and actions identified in this IDP review will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting processes.

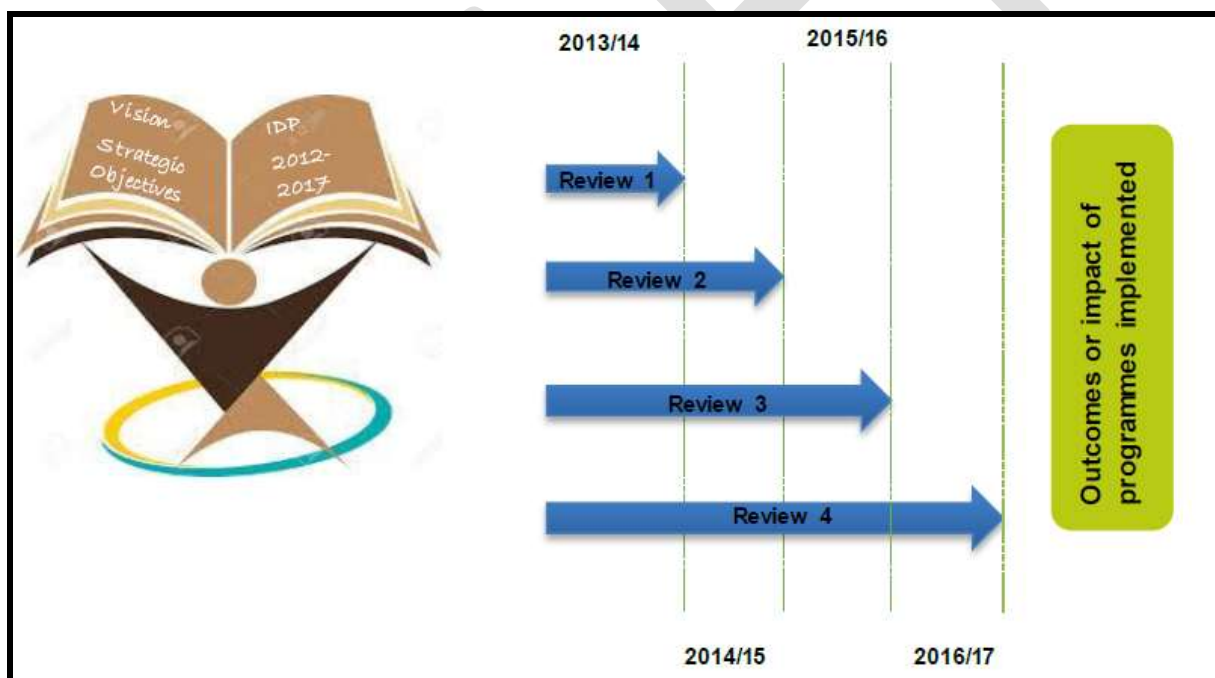


Figure 1: IDP Process

This review of the 3<sup>rd</sup> Generation IDP does not attempt to rewrite the previous one that was done for 2014/15 but mostly focuses on assessing and reporting on the strategic objectives and targets set in the 5 year plan. The current council is also now halfway in its term of office and can this round of review therefore be regarded as a mid-term review of the five year plan. That is why it is essential to read this IDP Review together with the 2012-2017 IDP as well as the 2013/14 IDP review which will give a clear indication that Knysna Municipality is still well on course in attaining its strategic objectives as set out in the aforementioned plan.

The purpose and objectives of the review is to:

- Reflect and report on the progress made in respect of the implementation of the 5 year IDP
- Evaluate the appropriateness of the development strategies reflected in the 5 year plan and make the adjustments where necessary, especially where changing circumstances within the municipality or externally so demand
- Determine annual targets and action plans for the next financial year to stay on track with the implementation of the 5 year strategy
- Inform the annual budget of the municipality and improve on efficiency to maximise the impact of available resources
- Re-affirm Council's strategic objectives and the medium term service delivery and development agenda
- Align the 5 year strategic plan with the longer term Integrated Strategic Development Framework (ISDF)



- Review the prioritisation of key programmes & projects in each ward through a comprehensive public participation process
- Ensure that all projects are directed to achieve the strategic objectives
- To address the recommendations reflected in the assessment report culminated from LGMTEC 3 engagement with provincial government in respect of the previous IDP review

The key elements for the 2015-16 IDP review include:

- Update of the socio-economic profile of the municipality (2014 statistics)
- Update of the ward profiles reflecting the new priority ward projects identified for the new financial year
- Progress on the development of the ISDF as the strategic approach towards development
- Re-affirm the strategic objectives of Council
- Update of the sector plans and report on the progress of implementation
- Progress of the performance targets set for each directorate in terms of the SDBIP
- Assessment of the institutional readiness of the organisation to deliver on the strategic objectives of the IDP
- Responses to the LGMTEC assessment report of the 2014/15 IDP review
- Alignment of the annual financial planning with the priority service delivery and development issues of communities
- Improved planning between municipalities and other spheres of Government to maximise the impact of service delivery to communities
- previous IDP review
- Strategies to ensure effective service delivery

### 1.3 Process of the 2015/16 IDP Review

The municipality developed an IDP & Budget Time Schedule which serves as a “plan to plan” for the mid-term review of the 5 year 3<sup>rd</sup> Generation IDP of Knysna Municipality. It was adopted by Council on 25 August 2014 with resolution number **SPC01/08/2014** and contains clear deliverables and specific timeframes. The purpose of the adopted time schedule is to indicate and manage the planned activities and strategies that the municipality will follow to review the IDP and ensure that the annual budget is aligned to it. It also co-ordinates the planning cycle between other strategic processes within the municipality such as the budget, SDBIP and the Annual Report of the municipality. Furthermore this time schedule facilitates improved co-ordination with the planning cycles of other spheres of government. It also identifies key role players such as the local communities, ward committees and other key municipal stakeholders that must be involved in the review of the IDP through an extensive process of public participation. This enhances the credibility of the review process and enables the municipality to undertake development plans and render services that are more responsive to the needs and conditions of local communities. The illustration below describes the processes followed to review the IDP of Knysna Municipality:

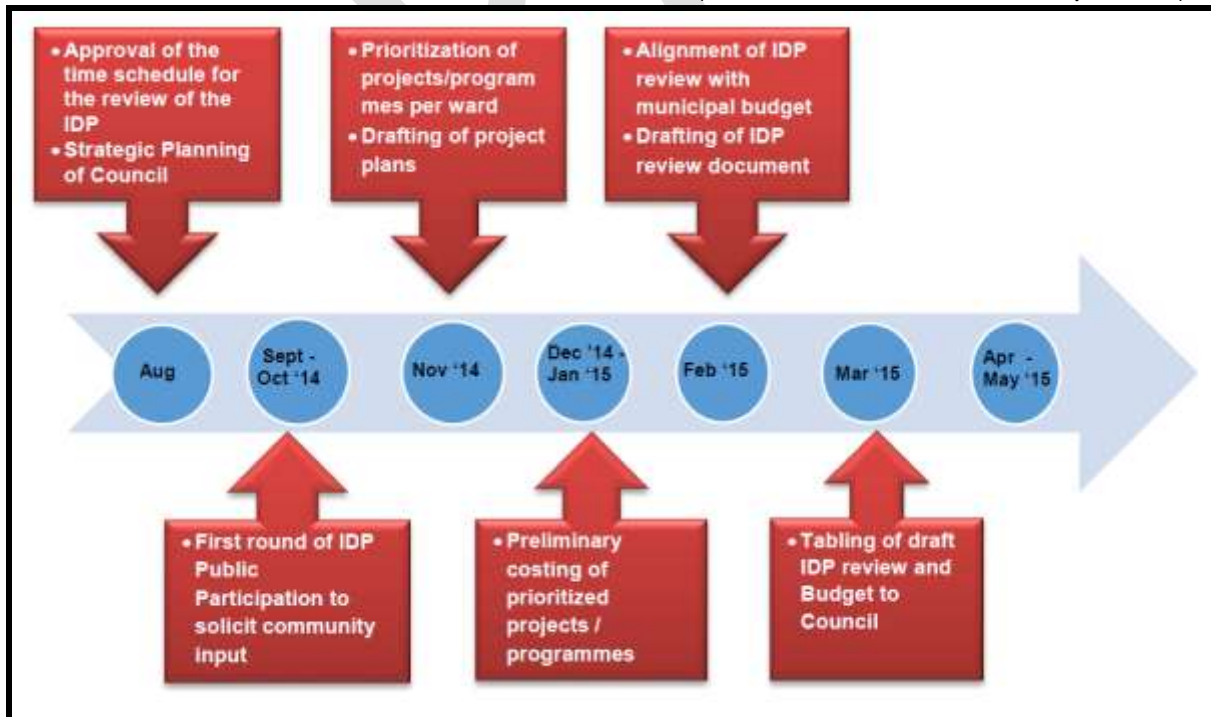


Figure 2: Illustration of IDP review process followed

## 1.4 Legislative Framework

The **Constitution of the Republic of South Africa** outlines the type of local government needed in the context of a developmental state. Sections 152 and 153 of the constitution prescribe that local government should be in charge of the development process and municipal planning and describe the following objects of local government:

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

The **Municipal Systems Act (MSA) Act 32 of 2000** requires municipalities to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and the IDP should also be reviewed annually. The Act also spells out what process should be embarked on to develop an IDP and what core components should be included in terms of the Municipal Planning and Performance Management Regulations of 2001.

Section 34 of the Municipal Systems Act (32 of 2000) requires that a Municipal Council:

- Must review its integrated development plan –*
  - Annually in accordance with an assessment of its performance measurements in terms of section 4; and*
  - To the extent that changing circumstances so demand; and*
- May amend its integrated development plan in accordance with a prescribed process.*

Section 21 (1) of the **Municipal Financial Management Act (MFMA) (Act 56 of 2003)** says that, the Mayor of a municipality must –

- Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;*
- At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for –*
  - The preparation, tabling and approval of the annual budget;*
  - The annual review of –*
    - *the integrated development plan in terms of section 34 of the Municipal Systems Act; and*
    - *the budget-related policies;*
  - The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and*
  - Any consultative processes forming part of the processes referred to in sub-paragraphs (i), (ii) and (iii)*

Section 21(2) of the Municipal Finance Management Act **states** that, when preparing the annual budget, the Mayor of a municipality must:

- take into account the municipality's Integrated Development Plan;*
- take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;*
- take into account the national budget, the relevant provincial budget, the national government's fiscal and macro-economic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;*

## Chapter 2: Strategic Policy Alignment

### 2.1 Municipal planning and strategic alignment

Knysna Municipality is not an island and must ensure a well-co-ordinated strategic relationship with other spheres of government and that is why Knysna's Integrated Development Plan must be aligned to other key planning and policy instruments from the national, provincial and district government levels. The IDP review process provides an effective platform to strengthen such strategic alignment which gives effect to the undermentioned legislation:

- In terms of section 24 of the Municipal Systems Act -
- (1) *The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities*
- *And other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.*
- (2) *Municipalities must participate in national and provincial development programmes as required in section 153(b) of the Constitution.*

It is therefore important for municipalities to align its strategic objectives with national and provincial development policies, strategies and programmes but also with the intention to pool resources for the effective implementation of the plan. This alignment process also informed the development of the Key Performance Areas as well as the strategic objectives for Knysna Municipality.

The Integrated Development Planning (IDP) of Knysna Municipality aspires to align with the following policy and strategic frameworks:

2.1.1

### National

- **MILLENNIUM DEVELOPMENT GOALS**

In September 2000 the Republic of South Africa together with 189 other countries, committed to the Millennium Declaration. This declaration sets out clear targets which are intended to be met by the year 2015. The municipality is committed to the goals and will plan accordingly, in terms of significantly addressing the plight of poor people and broader development objectives. The municipality's IDP should be responsive to the programmes and actions identified for each Millennium Development Goal and this round of review evaluates the contribution which Knysna Municipality makes to achieve the set targets as illustrated in the table below.

Development goals	Programmes and Actions
Eradicate extreme poverty and hunger	<ul style="list-style-type: none"> <li>• Reduce by half the proportion of people living on less than one U.S. dollar a day.</li> <li>• Reduce by half the proportion of people who suffer from hunger.</li> </ul>
Achieve universal primary education	<ul style="list-style-type: none"> <li>• Ensure that all boys and girls complete a full course of primary schooling.</li> </ul>
Promote gender equity and empower women	<ul style="list-style-type: none"> <li>• Eliminate gender disparity in primary and secondary education at all levels.</li> </ul>
Reduce child mortality	<ul style="list-style-type: none"> <li>• Reduce by two thirds the mortality rate among children under five.</li> </ul>
Improve maternal health	<ul style="list-style-type: none"> <li>• Reduce by three quarters the maternal mortality rate.</li> </ul>
Combat HIV/AIDS, malaria, and other diseases	<ul style="list-style-type: none"> <li>• Halt and begin to reverse the spread of HIV/AIDS.</li> <li>• Halt and begin to reverse the incidence of malaria and other major diseases.</li> </ul>
Ensure environmental sustainability	<ul style="list-style-type: none"> <li>• Integrate the principles of sustainable development into country policies and programmes, and reverse the loss of environmental resources.</li> <li>• Reduce by half the proportion of people without sustainable access to safe drinking water.</li> <li>• Achieve significant improvement in lives of at least 100 million slum dwellers by 2020.</li> </ul>
Develop a global partnership for development	<ul style="list-style-type: none"> <li>• Address the special needs of landlocked and small island developing countries.</li> <li>• Deal comprehensively with developing countries' debt problems through national and international measures to make debt sustainable in the long term.</li> <li>• In co-operation with the developing trading and financial system that is rule-based, predictable and non-discriminatory.</li> <li>• Address the least developed countries' special needs that include tariff- and quota-free access for exports, enhanced debt relief, cancellation of debt and more generous development assistance.</li> <li>• Countries to develop decent and productive work for the youth.</li> <li>• In co-operation with pharmaceutical companies, provide access to affordable essential drugs in developing countries.</li> </ul>

**Table 1:** Millennium Development Goals

- The National Development Plan (NDP)**

The National Planning Commission has been established in 2009 under the leadership of former Minister Trevor Manuel. After extensive research and consultation with a wide range of stakeholders, a National Development Plan (NDP) commonly referred to as Vision 2030 has been drafted. It is quite evident that government places a high priority on the implementation of the plan and it can be expected that the NDP will be the compass by which the national government is going to steer the development path of South Africa into the future. The broad goal of this plan is to reduce unemployment, alleviate poverty and reduce inequality by 2030. The key focus areas of this plan are illustrated in the figure below:



Source: NDP Summary document

Figure 3: National Development Plan 2030 Vision

The **Table 2** below illustrates the alignment of the strategic objectives of Knysna Municipality with the objectives of the National Development Plan and also indicates the programmes/projects which the municipality is currently embarking on that will significantly contribute to underpin and strengthen such objectives:

NDP Chapter	NDP Objective	NDP Action	Strategic Objective	IDP Programme
Economy and Employment	Public employment programmes should reach 1 million by 2015 and 2 million people by 2030	Broaden the expanded public works programme to cover 2 million fulltime equivalent jobs by 2020	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions	Establishment of a database of unemployed people  Effective implementation of the EPWP programme  Increase the number of FTE's in all EPWP clusters
Economic Infrastructure	The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest	The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Upgrading the capacity of the electricity network  Electrification of informal settlements where township development has taken place
	Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water	Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Ensuring of adequate sustainable water sources  Master planning for water services  Maintaining the high quality

NDP Chapter	NDP Objective	NDP Action	Strategic Objective	IDP Programme
				of drinking water to all citizens
	The proportion of people who use public transport for regular commutes will expand significantly. By 2030, public transport will be user friendly, less environmentally damaging, cheaper and integrated or seamless	Public transport infrastructure and systems, including the improvement of road-based transport services at an affordable rate	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Implementation of an Integrated Transport Plan that also facilitate effective & efficient public transport systems
Environmental Sustainability	A target for the amount of land and oceans under protection	Put in place a regulatory framework for land use, to ensure the conservation and restoration of protected areas	To ensure ecological integrity through sustainable practices of municipal governance	Strictly adhere to all NEMA principles  Implementation of an Environmental Management Plan (EMP) and Strategic Environmental Assessment (SEA)
	Achieve the peak, plateau and decline trajectory for greenhouse gas emissions, with the peak being reached around 2025		To ensure ecological integrity through sustainable practices of municipal governance	Development of a Climate Change Adaptation Strategy
	By 2030, an economy-wide carbon price should be entrenched.	Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings.	To ensure ecological integrity through sustainable practices of municipal governance	Implementation of Waste Minimisation Strategies  Exploring of sustainable alternative energy sources
	Zero emission building standards by 2030	All new buildings to meet the energy efficiency criteria set out in South African National Standard 2004	To ensure ecological integrity through sustainable practices of municipal governance	Implementation of the new eco-friendly building regulations
	Absolute reductions in the total volume of waste disposed to landfill each year	Absolute reductions in the total volume of waste disposed to landfill each year	To ensure ecological integrity through sustainable practices of municipal governance	Review of Integrated Waste Management Plan to include effective and efficient Waste Minimisation Strategies
	Improved disaster preparedness for extreme climate events	Improved disaster preparedness for extreme climate events	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Development of a Climate Change Adaptation Strategy  Implementation of comprehensive Disaster Management Plan
	Increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture	Channel public investment into research, new agricultural technologies for commercial farming, as well as for the development of adaptation strategies and support services for small-scale and rural farmers	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions	Facilitate partnerships with relevant sector departments and agricultural practitioners to implement commercially viable agricultural enterprises
Transforming Human Settlements	Strong and efficient spatial planning system, well integrated across the spheres of government	Reforms to the current planning system for improved co-ordination.	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions	Review of the Spatial Development Framework (SDF) through the development of an Integrated Strategic Development Framework (ISDF)
		Provide incentives for citizen activity for local planning and development of spatial compacts	To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.	Encouraging of effective public participation in all planning processes
	Upgrade all informal settlements on suitable, well located land by 2030.	Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Review of the Human Settlement Plan (HSP) through the development of an Integrated Strategic Development Framework (ISDF)
	More people living closer to their places of work	Develop a strategy for densification of cities and resource allocation to promote better located housing and settlements	To establish a common vision and create coherence in government's work by seeking close partnerships with	Integration of communities and creating a "sense of place" to be a key focus point of the ISDF process of

NDP Chapter	NDP Objective	NDP Action	Strategic Objective	IDP Programme
			citizenry.	Knysna Municipality
Transforming Human Settlements	Conduct a comprehensive review of the grant and subsidy regime for housing with a view to ensure diversity in product and finance options that would allow for more household choice and greater spatial mix and flexibility. This should include a focused strategy on the housing gap market, involving banks, subsidies and employer housing schemes.	Conduct a comprehensive review of the grant and subsidy regime for housing with a view to ensure diversity in product and finance options that would allow for more household choice and greater spatial mix and flexibility. This should include a focused strategy on the housing gap market, involving banks, subsidies and employer housing schemes.	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Explore alternative options for human settlement e.g.: rental units (e.g.: Own Haven Development) and GAP Housing projects  Implementing the full range of Breaking New Ground (BNG) options available for housing delivery
	Better quality public transport	Substantial investment to ensure safe, reliable and affordable public transport	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Development and effective implementation of the Integrated Transport Plan for Knysna Municipality
	More jobs in or close to dense, urban townships	Introduce spatial development framework and norms, including improving the balance between location of jobs and people	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions	Review of the SDF and integration with other strategic plans through ISDF process
Improving education, training and innovation	Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations. Dedicated resources should be channelled towards ensuring that all children are well cared for from an early age and receive appropriate emotional, cognitive and physical development stimulation	Design and implement a nutrition programme for pregnant women and young children, followed by an early childhood development and care programme for all children under the age of 3	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Facilitate the implementation of nutrition projects at ECD centres in partnership with the Department of Social Development
		Increase state funding and support to ensure universal access to two years of early childhood development exposure before grade 1	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Facilitate the establishment of functional Early Childhood Development Centres in partnership with Department of Education
		Strengthen co-ordination between departments, as well as the private and non-profit sectors. Focus should be on routine day-to-day co-ordination between units of departments that do similar work	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Participate in the programmes of other spheres of government to establish functional ECD centres
Health care for all	Progressively improve TB prevention and cure		To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	HIV/Aids and TB strategy to be implemented effectively and embarking on a comprehensive awareness campaign in partnership with the Departments of Social Development and Health
	Reduce maternal, infant and child mortality	Reduce maternal, infant and child mortality	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Facilitate programmes to make pregnant women more aware of the advantages of a healthy lifestyle during pregnancy
	Reduce injury, accidents and violence by 50% from 2010 levels	Expanding staff and capital resources in policing departments and emergency services to provide improved services to all, especially the most vulnerable communities	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Implementation of the ITP in partnership with Eden District Municipality. Effective traffic law enforcement on all major roads
	Deploy primary healthcare teams provide care	Provide effective primary health-care	To promote access for all	Identifying the need for health

NDP Chapter	NDP Objective	NDP Action	Strategic Objective	IDP Programme
	to families and communities	services	citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	care facilities in all wards and referring submissions to the Department of Health in this regard via IGR structures
Health care for all	Everyone must have access to an equal standard of care, regardless of their income	Provide effective primary health-care services	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Determining of the service levels at health care facilities and making submissions to the Department of Health and EMS in this regard
Social Protection	All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety	Address problems such as hunger, malnutrition and micro-nutrient deficiencies that affect physical growth and cognitive development, especially among children	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Participate in programmes from other spheres of government to achieve this objective
	Provide income support to the unemployed through various active labour market initiatives such as public works programmes, training and skills development and other labour market related incentives	Pilot mechanisms and incentives to assist the unemployed to access the labour market.	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions	Effective implementation of the EPWP programme with a targeted approach towards youth employment
Building safer communities	In 2030 people living in South Africa feel safe and have no fear of crime. They feel safe at home, at school and at work, and they enjoy an active community life free of fear. Women can walk freely in the street and the children can play safely outside. The police service is a well-resourced professional institution staffed by highly skilled officers who value their works, serve the community, safeguard lives and property without discrimination, protect the peaceful against violence, and respect the rights of all to equality and justice.	All schools should have leaner safety plans Increase community participation and safety initiatives Safety audits done in all communities focussing on crime and safety conditions of the most vulnerable in the community	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Supporting of Community Policing Forum initiatives and neighbourhood watches.
Building a capable and developmental state	A state that is capable of playing a developmental and transformative role.	A state that is capable of playing a developmental and transformative role.	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Enhancing a developmental approach in all the affairs of Local Government and providing a platform for local stakeholders to actively participate in all development initiatives
	Staff at all levels has the authority, experience, competence and support they need to do their jobs.	Create an administrative head of the public service with responsibility for managing the career progression of heads of department. Put in place a hybrid approach to top appointments that allows for the reconciliation of administrative and political priorities	To develop progressive strategies to optimize the use of available human resources	All management and financial staff to obtain Minimum Competency Requirements. Continuous training and skills development of staff.
	Relations between national, provincial and local government are improved through a more pro-active approach to managing the intergovernmental system.	Use differentiation to ensure a better fit between the capacity and responsibilities of provinces and municipalities. Take a more pro-active approach to resolving coordination problems and a more long-term approach to building capacity	To develop progressive strategies to optimize the use of available human resources	Participating and adding value to all IGR structures in the spirit of Co-operative Governance
		Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity. Make the public service and local government careers of choice. Improve relations between national, provincial and local government.	To develop progressive strategies to optimize the use of available human resources	Explore the implementation of a shared services model where internal capacity might be lacking
		Adopt a less hierarchical approach to coordination so that routine issues can be	To develop progressive strategies to optimize the use	Effective utilisation of existing IGR structures

NDP Chapter	NDP Objective	NDP Action	Strategic Objective	IDP Programme
		dealt with on a day-to-day basis between mid-level officials. Use the cluster system to focus on strategic cross-cutting issues and the Presidency to bring different parties together when co-ordination breaks down.	of available human resources	
Fighting corruption	A corrupt-free society, a high adherence to ethics throughout society and a government that is accountable to its people	Expand the scope of whistle-blower protection to include disclosure to bodies other than the Public Protector and the Auditor-General. Strengthen measures to ensure the security of whistle-blowers	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Risk Management Strategy
		Centralise oversight of tenders of long duration or above a certain amount	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Strictly enforcing all relevant Supply Chain Management Policies & Procedures
		An accountability framework should be developed linking the liability of individual public servants to their responsibilities in proportion to their seniority.	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Effective implementation of a Performance Management System for the whole organisation
		Clear rules restricting business interest of public servants should be developed	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Effective implementation of the Codes of Conduct for Councillors and Officials
		All corrupt officials should be made individually liable for all losses incurred as a result of their corrupt actions	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Effective implementation of Disciplinary Procedures
Nation building and social cohesion	Our vision is a society where opportunity is not determined by race or birth right: where citizens accept that they have both rights and responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist and democratic South Africa	Improving public services and spaces as well as building integrated housing and sport facilities in communities to ensure sharing of common spaces across race and class.	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Adhering to Batho Pele principles and being responsive to the needs of the community

Table 2: Alignment of Municipal Strategic Objectives with NDP



• **State of the Nation Address 2015:**

FOCUS AREA	DESCRIPTION	NATIONAL ACTION	KNYSNA CONTRIBUTION
Resolving the energy challenge	South Africa is experiencing serious energy constraints which hampers economic growth and the subsequent load shedding is frustrating to all users	Investment in the establishment of new power stations such as Medupi (Mpumalaga) and Kusile (Limpopo)  Major future investment in a potential nuclear energy programme	Implement effective energy saving mechanisms  Explore alternative renewable energy sources in partnership with Eden District Municipality and the private sector
	An approximate 3.4 million households in the country still do not have access to electricity	Department of Energy to make R18 million available for the provision of electricity to 875 000 households	Establish township development through the UISP of Department of Human Settlements  Ensure that funding applications for electrification run parallel with the application for housing projects
Maximising the agriculture value chain	Agriculture is a catalyst for growth and food security but the sector have shown a steady decline in the last couple of years	Partnership between government and private sector agriculture to develop an action plan to convert 1 million hectares of underutilised land into full agricultural production over the next three years	Effective implementation of the Comprehensive Rural Development Programme (CRDP) in the Rheenendal & Karatara nodes  Emerging farming programme
	It is also a vehicle for economic stimulus in rural areas where industrial or other business opportunities are limited	Promote the establishment of agro-parks and or co-operatives in 27 poorest district municipalities in South Africa	Investment and partnerships to implement feasible agriculture and agro-processing initiatives such as the Hydroponics project in Karatara and Farming Co-operative in Rheenendal
	Access to sustainable markets still eludes emerging farmers	Collaboration with landbank to facilitate easier access to funding and technical resources to emerging farmers	Development of a rural development strategy  Partnerships with Department of Agriculture to assist emerging farmers with access to markets and technical support
Reform of State Owned Enterprises	State Owned Companies are not functioning optimally and regularly request government bail-outs	Turn around strategies to be developed for SOE's such as Eskom, SAA, Telkom, etc.	N/A
	Investment in ICT infrastructure to improve internet connectivity as well as Transport infrastructure  Demand for mobile broadband amongst consumers and businesses is growing in order to access more data faster!	Telkom is tasked by government as the lead agency to facilitate a country-wide broadband roll-out	Implementation of the Knysna Broadband initiative to facilitate high speed internet connectivity  Investment in optic fibre infrastructure
Moderate work place conflicts	Corporation in the leading economic sectors have suffered significant financial losses due to broken down industrial relations between Employers and Organised Labour , e.g.: Mining strike and transport strike  These strikes were also marked by deadly violence	Interventions by government to facilitate talks between employers and employees in the interest of the country  Review labour relations legislation	Establish good labour relations at Knysna Municipality
Encourage private sector investment	Government cannot grow the economy of South Africa on its own and need to partner with private sector companies in this regard  A key trademark of a thriving economy is one which is able to draw regular significant Foreign Direct Investment	Instil confidence in foreign and domestic private investors to stimulate the economy and facilitate growth	Instil a culture of red tape reduction in order to lure investment to the area and facilitate easier business activity with government
Beneficiation by adding value to mineral resources	South Africa is fairly rich in mineral resources and the mining and exporting of minerals such as platinum, gold, diamonds, etc. contributes significantly to the country's GDP	Invest in technology that will promote local manufacturing of jewellery and other products manufactured from South Africa's minerals  Intensive skills development programmes especially for the youth in the manufacturing of value adding products	N/A
Unlock the potential of SMME's	SMME's contribute largely towards the GDP of the country but do not yet have access to the mainstream economy	Investment into township and rural enterprises	Knysna Municipality facilitate access to emerging contractors to do work for the municipality and other government projects  Knysna also have a strong township

			economy who needs some assistance in capacity building through the incubator programme of the municipality
Industrial policy action plan	The South African economy has moderated in the last couple of years and unemployment is on the rise  Leading industrial sectors must facilitate significant growth in the economy and yield much needed sustainable job opportunities	Encourage private sector investment	N/A
Growing the ocean economy	Investment in the ocean economy is required to facilitate growth in related sectors dependent on the sea.	Rolling out of Operation Phakisa with the intention to grow the ocean economy such as shipping, oil & gas exploration, etc.	N/A

Table 3: State of the nation address

2.1.2 **Provincial**

- Provincial Strategic Plan (PSP):** The provincial government of the Western Cape has embarked on the One Cape 2040 Vision which is regarded as a collaborative journey for the future. A core component of this vision is the process of developing a strategic plan with overarching objectives and clear outcomes to be achieved in the medium term from 2014 - 2019. The vision in the strategic plan is *“A highly skilled, innovation-driven, resource efficient, connected, high opportunity society for all”*.

The Provincial Strategic Goals can be summarised as follow:



Figure 4: Provincial Strategic

## State of the Province Address 2015:

STRATEGIC GOAL	DESCRIPTION	PROVINCIAL GAME CHANGER	KNYSNA CONTRIBUTION
Sustainable energy security	The national energy crisis also have a devastating effect on the economic growth in the Western Cape province	Explore alternative energy sources which will allow off the grid power supply to multiple users of electricity in the province	Explore alternative renewable energy sources in partnership with Eden District Municipality and the private sector
Create opportunities for growth & jobs	The economy has not shown significant growth the last couple of years and unemployment is on the rise The provincial government has identified leading economic sectors that have the potential to facilitate significant growth in the economy and yield much needed sustainable job opportunities	Project Khulisa ("to grow!") The sectors that have been identified to facilitate economic growth are oil & gas, business process outsourcing, tourism, film industry and agri-processing	Knysna Municipality is taking a new direction with tourism to ensure that it's potential for economic growth is being optimised Knysna and its natural scenic beauty is also a sought after destination for the lucrative film industry
High speed broadband infrastructure	The demand for faster internet is growing rapidly for business and communication purposes	Provincial Broadband Strategy	Roll out of the Knysna broadband initiative
Improve education outcomes and opportunities for youth development	Quality education is one of the cornerstones to empower the youth in the province to take up leadership positions in society in the future	Roll out of E-learning models in all schools across the province Engagement of the youth in after school activities such as sport, cultural and academic activities	Effective utilisation of the existing MOD centres in Knysna
Increase wellness, safety and tackle social ills	Most of the criminal activity can be attributed to substance & alcohol abuse	Reduce the impact of alcohol on the livelihoods of people and communities	Awareness programmes for substance & alcohol abuse
Enable a resilient, sustainable, quality and inclusive living environment	The Western Cape still have obvious remnants of segregated communities along racial and cultural lines	Facilitate land use planning that promotes a new integrated living model (Live...work...play!)	The SDF of Knysna Municipality underpins the notion of integrated communities
Embedded good governance and integrated service delivery through partnerships	Too many civil unrest happens because of unhappiness about service delivery	Water & sanitation for all households	Knysna have a good track record of providing quality services and infrastructure to all households

Table 4: State of the Province address 2015

2.1.3

## District

- **Eden District Integrated Development Plan:** Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:
  - *Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;*
  - *Align its integrated development plan with the framework adopted; and*
  - *Draft its integrated development plan, taking into account the integrated development processes of and proposals submitted to it by the local municipalities in that area.*

## 2.2 Horizontal Alignment of Key Strategies

Horizontal alignment is pursued through inter-governmental planning, consultation and co-ordination and ensured through aligning the respective vision, mission and strategic objectives of the municipalities in the region. The alignment of key national, provincial and regional strategies is illustrated in the table below:

	NATIONAL			PROVINCIAL	DISTRICT	LOCAL
Millennium Development Goals	National Development Plan	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Eden District Municipality Strategic Objectives	Knysna Strategic objectives
Eradicate extreme poverty and hunger	An economy that will create more jobs	Speed up economic growth and transform the economy to create	Decent employment through inclusive economic growth	Creating opportunities for growth and jobs	Grow the district economy	To develop progressive strategies to optimize the use of available human resources

NATIONAL				PROVINCIAL	DISTRICT	LOCAL
Millennium Development Goals	National Development Plan	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Eden District Municipality Strategic Objectives	Knysna Strategic objectives
		decent work and sustainable livelihoods				
	Improving Infrastructure	Massive programme to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Conduct regional bulk infrastructure planning, implement projects, roads maintenance, public transport, manage and develop Council fixed assets	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions
	Transition to a low-carbon economy			Increasing access to safe and efficient transport		
	An inclusive and integrated rural economy	Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	Creating opportunities for growth and development in rural areas		
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable communities	Sustainable human settlements and improved quality of household life	Developing integrated and sustainable human settlements	Promote sustainable environmental management and public safety	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment
		Sustainable resource management and use	Protection and enhancement of environmental assets and natural resources			To ensure ecological integrity through sustainable practices of municipal governance
Achieve universal primary education	Improving the quality of education, training and innovation	Strengthen the skills and human resource base	Improve the quality of basic education  A skilled and capable workforce to support inclusive growth	Improving education outcomes	Build a capacitated workforce and communities	To develop progressive strategies to optimize the use of available human resources
Reduce child mortality	Quality health care for all	Improve the health profile of society	Improve health and life expectancy	Increasing wellness	Healthy and socially stable communities	To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged
Improve maternal health	Social protection	Intensify the fight against crime and corruption	All people in south Africa protected and feel safe	Reducing poverty		
Combat HIV/Aids, malaria, and other diseases	Building safer communities			Increasing safety		
	Reforming the public service	Build a developmental state including improvement of public services and strengthening democratic institutions	A development-orientated public service and inclusive citizenship	Building the best-run regional government in the world	Ensure financial viability of the Eden District Municipality	To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.
	Fighting corruption		A responsive and, accountable, effective and efficient local government system			

NATIONAL				PROVINCIAL	DISTRICT	LOCAL
Millennium Development Goals	National Development Plan	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Eden District Municipality Strategic Objectives	Knysna Strategic objectives
						governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery
Promote gender equity and empower women Develop a global partnership for development	Transforming society and uniting the country	Pursue regional development, African advancement and enhanced international co-operation	A better South Africa, a better Africa and world	Increasing social cohesion		To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged

**Table 5:** Alignment of strategies and strategic objectives

## 2.3 Intergovernmental Relations

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of government. Council is of the view that these relationships can assist in enhancing government's services to the communities of the Greater Knysna Municipal Area. Knysna Municipality also participates in the Back 2 Basics programme of the Department of Co-operative Governance & Traditional Affairs and diligently submit its monthly report in this regard.

The municipality delegated officials and Councillors to the following forums:

Forum	Frequency	Responsibility
Municipals Managers Forum	Quarterly	Municipal Manager
SALGA working groups	Quarterly	Director and portfolio councillor specific to working group
District co-ordinating forum	Quarterly	Mayor
Premiers co-ordinating forum	Quarterly	Mayor
Provincial and district IDP managers forums	Quarterly	Municipal Manager – IDP
Disaster management forum	Quarterly	Community Services
Human resources forum	Quarterly	Corporate Services
Legal advisors forum	Quarterly	Corporate Services
Environmental health forum	Quarterly	Community Services
ICT Managers Forum	Every 2 months	Finance
Chief finance officers	Quarterly	Finance
Supply chain management forum	Quarterly	Finance
South Cape Development Forum	Quarterly	Planning and Development
Municipal Planning Heads Forum	Quarterly	Planning and Development
Local economic development forum	Quarterly	Planning and Development
Municipal Risk Management Forum	Quarterly	Municipal Manager – SDBIP/Risk Officer
Chief Audit Executive Forum	Quarterly	Municipal Manager – Manager PIARM

**Table 6:** Involvement in IGR Structures

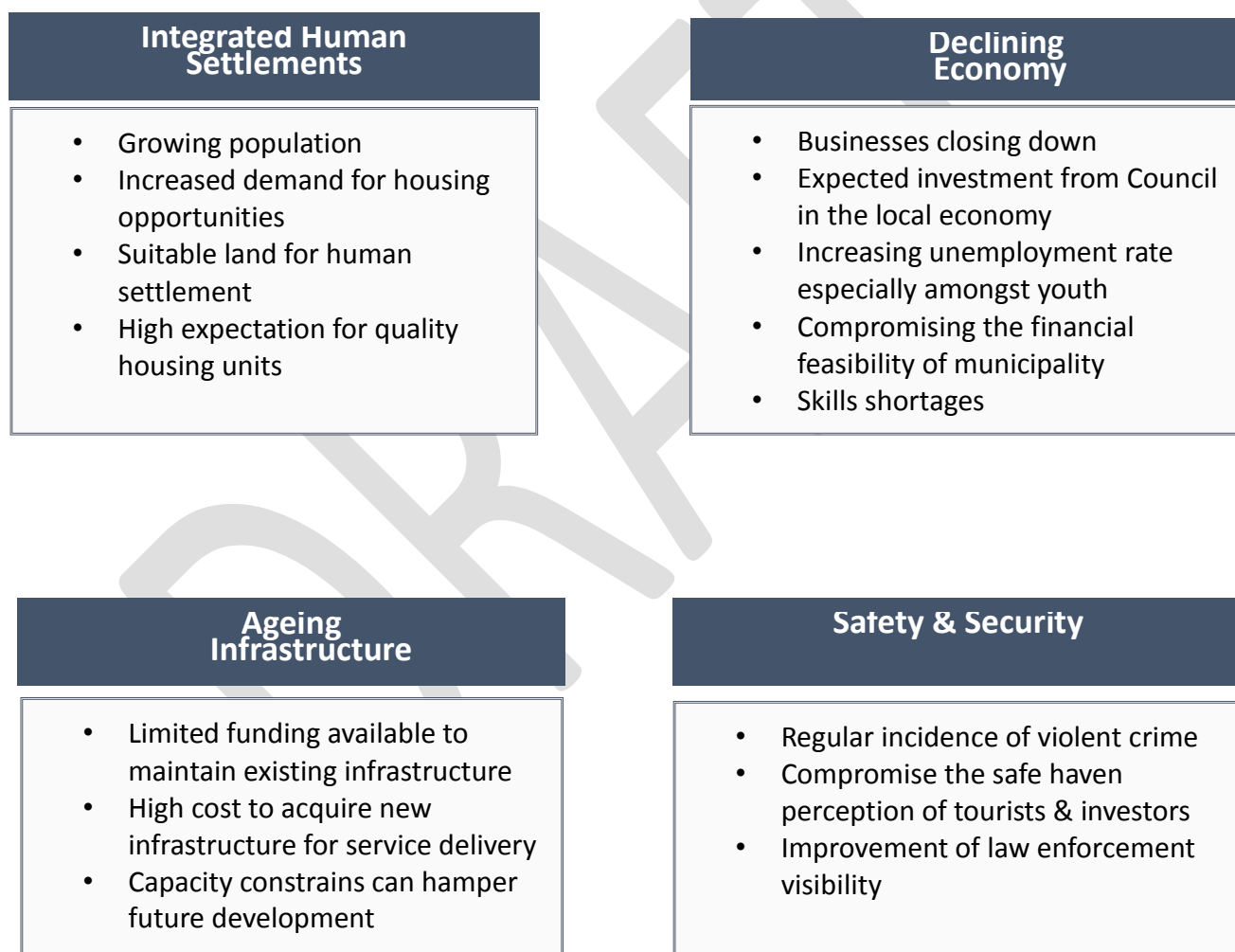
During the review process of the IDP and particularly the public participation process it became apparent that approximately 40% of the issues raised and the projects suggested by communities relate to competencies which fall outside of the ambit of local government. Integrated planning between the different spheres of government is thus critically important if government wants to effectively fulfil its constitutional mandates and effectively address the socio-economic challenges faced by communities. IDP is increasingly becoming a cornerstone for intergovernmental planning and budget alignment.

Resources are also limited and establishing strategic partnerships between the different spheres of government will certainly optimise the impact of such resources.

The IDP should therefore guide where sector departments allocate their resources at local government level. The municipality should however also take into consideration the sector department's policies and programmes when developing its own policies and strategies. For this reason it is in the interest of the sector departments to participate in the IDP process of the municipality to ensure alignment between development programmes.

## 2.4 IDP Indaba

The Department of Local Government in the Western Cape facilitates two IDP Indaba engagements on an annual basis. IDP Indaba 1 is usually held during August each year and focusses on strategic alignment between the municipalities and the different sector departments in the province. The IDP Indaba 1 which were held in Mossel Bay on 23 October 2014 had a slightly different approach than previously. It was converted into an engagement between the Western Cape Provincial Government administration and all thirty municipalities in the province in order to identify Joint Planning Initiatives (JPI's). These JPI's consist of game changers which would require collaborative planning and pooling of resources between the relevant government departments and municipalities in order to maximise the impact on the socio-economic and infrastructure challenges faced by local communities. Some of the JPI's committed to at the abovementioned session include:



The abovementioned engagements form an integral part of the IDP review process and assist municipalities to garner support and or interventions from the different sector departments with a number of programmes/projects implemented within Knysna Municipality. The IDP Indaba 2 engagement was held on 23 February 2015 in Mossel Bay with the following objectives:

- Obtain and share information on sector projects implemented in municipalities focusing on geo-spatial budgeting;
- Share short term municipal priorities, emanating from the Joint Planning Initiatives with sector departments to inform and guide sector departmental priority setting over the MTREF period;
- Foster alignment between municipal and provincial project implementation as part of Intergovernmental Planning and;
- Present and share information on municipal financial allocations.

*Annexure B* is a summary of the programmes/projects referred to the respective sector departments at the above-mentioned IDP Indaba 2 engagement. A fundamental deliverable of these IDP Indaba engagements is the agreements reached between the municipality and respective sector departments for specific interventions, funding or technical support required for the successful implementation of projects/programmes. *Annexure C* also gives an indication of the agreements reached in terms of project/programmes at the previous year's IDP Indaba and the subsequent progress thereof.

## 2.5 IDP Assessment

In terms of Section 32 of the Municipal Systems Act (Act 32 of 2000) a copy of the municipality's IDP must be submitted to the MEC for Local Government for assessment which will ensure that more credible IDP's are produced. The timing of the assessment process is strategically determined during the month of April each year to allow input from sector departments on the draft revised IDP's which will allow municipalities to still make adjustments before the final IDP reviews are adopted by Councils towards the end of May.

The assessment of draft IDP's was done as part of the LG MTEC 3 process with one- on- one engagements between Provincial Treasury, provincial Department of Local Government, Department of Environmental Affairs & Development Planning and officials of the municipality. The LG MTEC 3 engagement of Knysna Municipality was done on 24 April 2014 where a comprehensive report on the assessment of the draft IDP review and budget were discussed and practical suggestions for improvement of the draft IDP review and budget were introduced.

The written comments received from the Department of Local Government in the Western Cape assist municipalities a great deal to ensure strategic alignment with the objectives and planning processes of the provincial and national government. The comments in the LGMTEC Assessment Report also form the basis of the review process of the 5 year strategic plan of Knysna Municipality and the recommendations received last year have been duly incorporated into this review. Below is a summary of the comments on the 2014-2015 IDP Review of Knysna Municipality:

STRENGTHS OF THE IDP	
The 2014/2015 draft IDP review exhibits a strong long-term focus in developing a vision for the municipality. The draft ISDF process informing Knysna's policy direction intends to integrate and align all master plans including the Human Settlement Plan, Spatial Development Framework, Strategic Environmental Assessment and Economic Development Strategy.	
The municipality is commended for its performance assessment which indicates whether the targets set in the 5 year IDP have been met in the previous year, as legislated in Section 41 of the Municipal Systems Act.	
The municipality is implementing a supply chain policy aimed at targeting local traders for council business and paying acceptable premium, which should stimulate economic growth.	
The municipality has tabled a credible, sustainable and relevant budget amidst the severe pressures in the South African economy which in many instances translate into fiscal challenges for many municipalities.	
AREAS OF IMPROVEMENT	PROGRESS
A stronger alignment and incorporation of the principles of the new PSDF (2014) into the IDP review will enhance the overall long term strategic focus of Knysna even further	The review of the SDF forms the basis of the ISDF process and is a sector plan of this IDP review The revised SDF of Knysna Municipality will ensure that spatial provision is made for all the strategic plans incorporated in the ISDF
The shortcoming of the IDP is spatial representation of where money is to be spent in the new financial year, and how this spending is in line with, or not in line with the IDP strategies.	It is acknowledged that the SDF is in the process of being reviewed, and the firsts draft forms part of draft ISDF documentation The SDF will make spatial provision for all investments made by the municipality Knysna Municipality is a mSCOA pilot site which will assist with the spatial representation of resources
The MERO report indicates that investment in infrastructure has decreased in the municipality, which is a of concern	Strategic decisions need to be made to allocate more resources to the municipality's ageing infrastructure
The budget is not explicit on how it addresses backlogs.	The extent of all service delivery and infrastructure backlogs is currently being determined

**Table 7:** Response to LGMTEC 3 assessment of 2014/15 draft IDP Review

## Chapter 3: Institutional Perspective

Knysna Municipality is a category B municipality and has an Executive Mayoral system. The purpose of this chapter is to discuss the governance structure and to put the institutional structure required to deliver on the objectives in the IDP, into perspective.

### 3.1 Council

The council performs both legislative and executive functions and is the highest decision making authority in the municipality. It focuses on legislative, oversight and participatory roles, and has delegated its executive function to the Executive Mayor and the Mayoral Committee. The council's role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

The Council of the Knysna Municipality comprises of 19 elected Councillors, made up from 10 Ward Councillors and 9 Proportional Representation (PR) Councillors. The portfolio committees are made up of councillors drawn from all political parties.

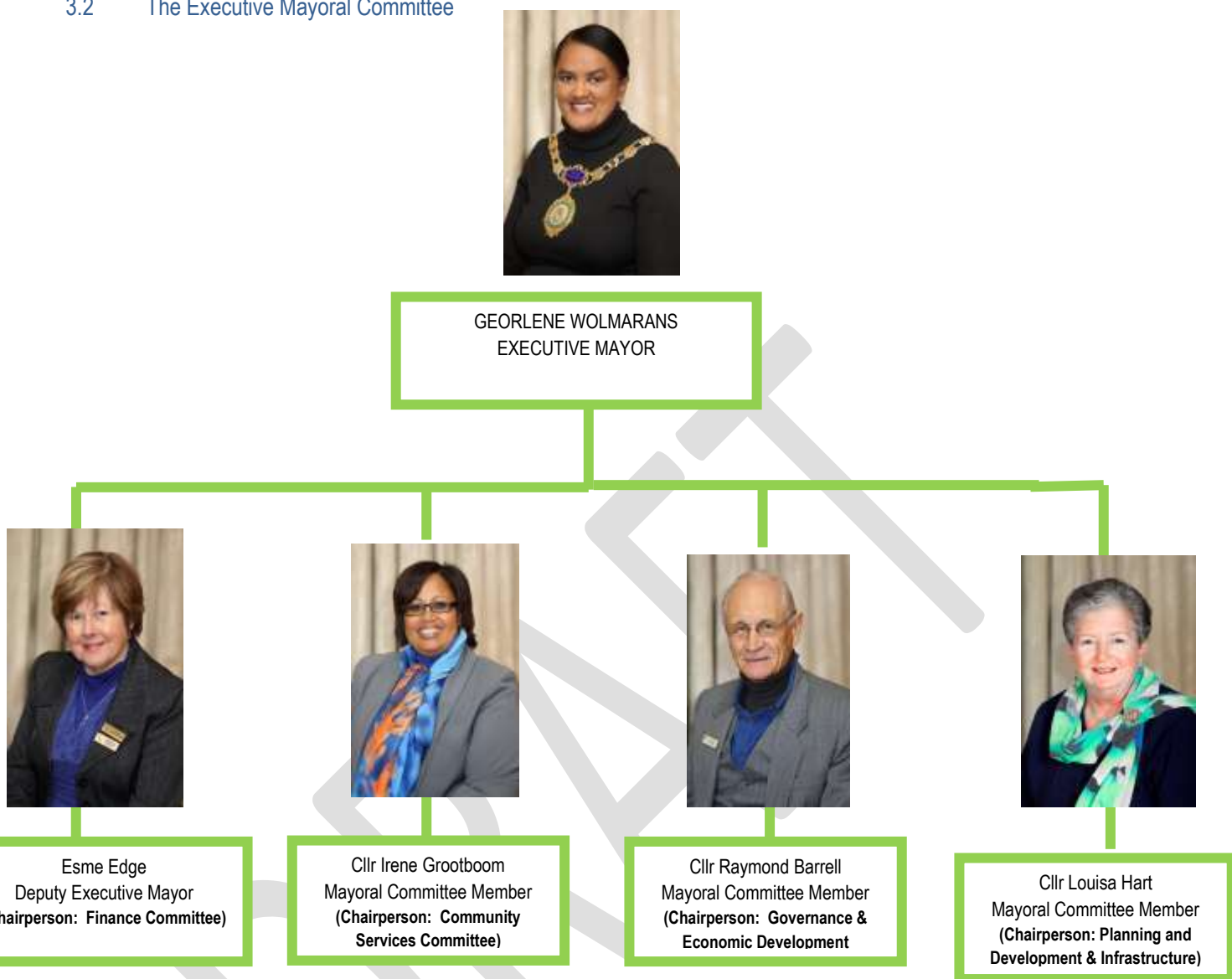
Below is a table that categorises the councillors within their specific political parties and wards:

Name of Councillor	Capacity	Political Party	Ward/Proportional
Georlene Wolmarans	Executive Mayor	DA	Proportional Representative
Esmé Edge	Executive Deputy Mayor Member of Mayoral Committee: Finance	DA	Proportional Representative
Raymond Barrell	Member of Mayoral Committee: Governance & Economic Development Committee	DA	Proportional Representative
Irene Grootboom	Member of Mayoral Committee: Community Services Committee	DA	Ward 1
Louisa Hart	Member of Mayoral Committee: Planning and Development & Infrastructure Committee	DA	Ward 2
Eleanore Bouw-Spies	Speaker	DA	Ward 5
Migiel Lizwani	Ward Councillor	ANC	Ward 3
Wiseman Litoli	Ward Councillor	ANC	Ward 4
Clive Witbooi	Ward Councillor	ANC	Ward 6
Mertle Gombo	Ward Councillor	ANC	Ward 7
Ntombizanele Jantjies	Ward Councillor	Independent	Ward 8
Michelle Wasserman	Ward Councillor	DA	Ward 9
Richard Dawson	Ward Councillor	DA	Ward 10
Beauty Tyokolo	Proportional Councillor	DA	Proportional Representative
Doris Nayler	Proportional Councillor	DA	Proportional Representative
Elrick van Aswegen	Proportional Councillor	COPE	Proportional Representative
Mthobeli Dyantyi	Proportional Councillor	ANC	Proportional Representative
Phumla Nkam	Proportional Councillor	ANC	Proportional Representative
Steven De Vries	Proportional Councillor	ANC	Proportional Representative

**Table 8:** Composition of Council



### 3.2 The Executive Mayoral Committee



**Figure 5:** Executive Mayor and members of the Mayoral Committee

Knysna Municipality has established four committees in terms of section 80 of the Municipal Structures Act (Act 17 of 1998). The Portfolios assigned to the members of the Mayoral Committee are as mentioned above. The primary responsibility of the portfolio committees is to exercise oversight over the executive arm of the municipality's governance structure. These committees monitor the delivery and outputs of the executive and may request directorates to account for the outputs of their functions. The fulltime Councillors account for executive decisions and operations performed in terms of the general policy framework agreed to by Council and although the portfolio committees play an oversight role, they have limited decision-making powers. These committees are responsible for submitting their reports with recommendations to the Mayoral Committee.

### 3.3 Roles and responsibilities of political structures

The roles and responsibilities of the political structures and political office bearers are stipulated in section 53 of the Municipal Systems Act. The roles of the Council, Executive Mayoral Committee and the Executive Mayor are summarised in the table below:

Council	Executive Mayor	Mayoral Committee
<ul style="list-style-type: none"> <li>• Governs by making and administrating laws, raising taxes and taking decisions that affect people’s rights.</li> <li>• Is a tax authority that may raise property taxes and service levies</li> </ul>	<ul style="list-style-type: none"> <li>• Is the executive and political leader of the Municipality and is in this capacity supported by the mayoral committee.</li> <li>• Is the social and ceremonial head of the Municipality</li> <li>• Must identify the needs of the Municipality and must evaluate progress against key performance indicators.</li> </ul>	<ul style="list-style-type: none"> <li>• Its members are appointed by the Executive Mayor from the ranks of councillors, with the exception of the Deputy Executive Mayor, who is elected by the council and is an ex officio member of the mayoral committee.</li> <li>• Its functional responsibility is linked to that of the Executive Mayor to the extent that she must operate together with the members of the mayoral committee.</li> </ul>
<ul style="list-style-type: none"> <li>• Is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office bearers.</li> <li>• Individual councillors or officials; can delegate responsibilities and duties for the purposes of fast and effective decision making.</li> <li>• Must strive towards the constitutional objects of local government.</li> <li>• Must consult the community with respect to local government matters.</li> <li>• Is the only decision maker on non-delegated matters such as the approval of the IDP and budget.</li> </ul>	<ul style="list-style-type: none"> <li>• Is the defender of the public’s right to be heard</li> <li>• Have many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters.</li> <li>• Performs the duties and exercises the responsibilities delegated to her by the council.</li> </ul>	<ul style="list-style-type: none"> <li>• Its primary task is to assist the Executive Mayor in the execution of her powers – it is in fact an extension of the office of Executive Mayor.</li> <li>• The committee has no powers on its own; decision making remains that of the Executive Mayor.</li> </ul>

**Table 9:** Roles and responsibilities of political structures

DRAFT

### 3.4 Executive management structure

A couple of critical vacancies have emerged on the executive management structure of the municipality since the last IDP review cycle. The former Municipal Manager, Ms Lauren Waring has resigned and the incumbent CFO, Mr Grant Easton acted as Municipal Manager since December 2014. The Electro-technical Engineer, Mr Len Richardson has also resigned at the end of last year which also left a vacant post at the head of that department. The recruitment process for the Municipal Manger post is already in an advance stage and Council will appoint a Municipal Manager by 26 March 2015. Knysna Municipality is also in the process of conducting an organisational review which might result in some significant changes in the organisational structure of the municipality. The administration component of Knysna Municipality is headed by the Acting Municipal Manager, who has 5 Directors who report directly to him in terms of Section 56 of the Municipal Systems Act. The vacant Electro-technical Engineer and the Manager: Performance, Internal Audit and Risk Management also report directly to the Municipal Manager.

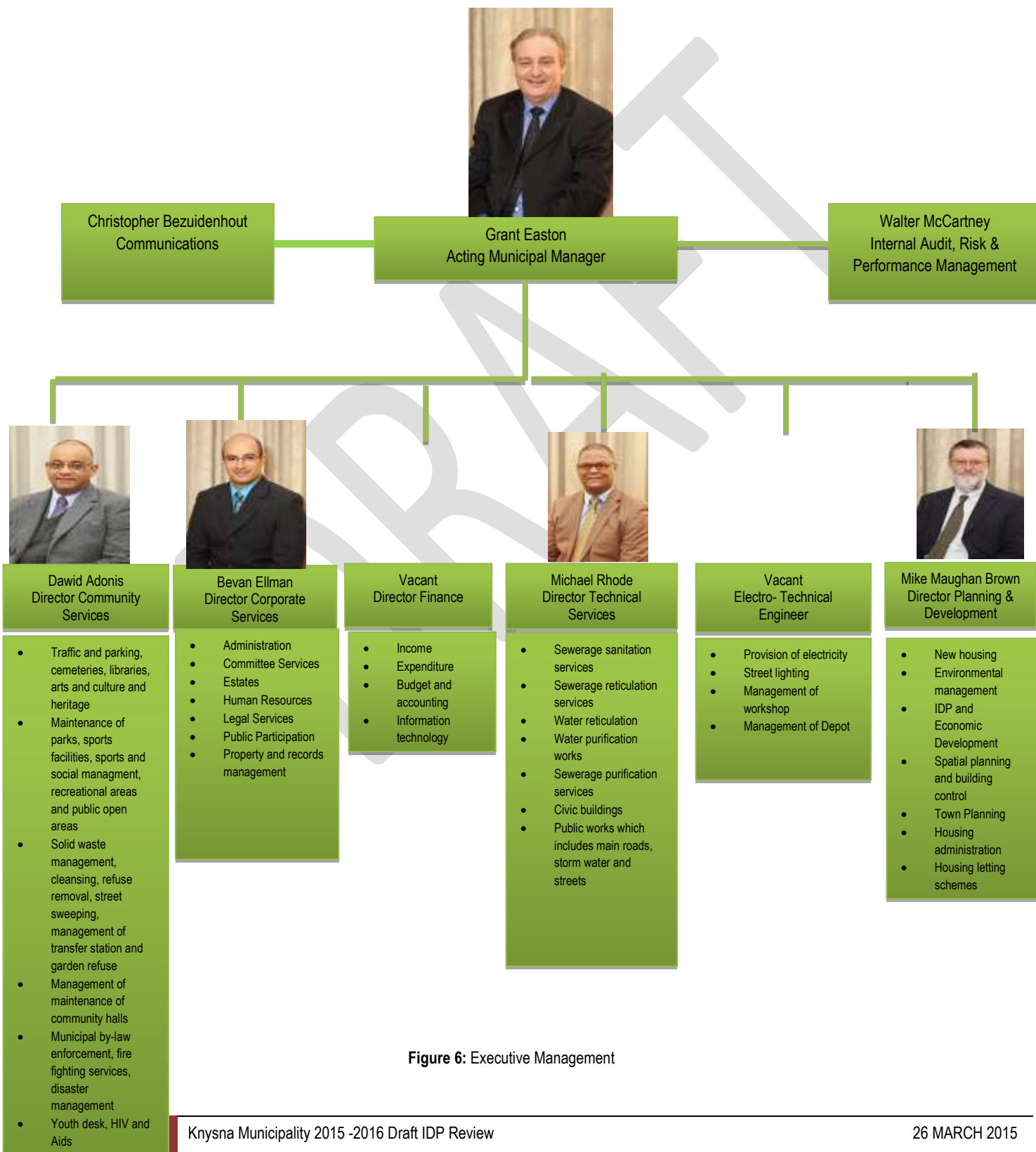


Figure 6: Executive Management

## Chapter 4: Greater Knysna at a glance

The Knysna Local Municipality is located on the Southern coast of the Western Cape Province. The local municipality is approximately 500 kilometres east of Cape Town and 267 kilometres west of Port Elizabeth and forms part of the Eden District Municipality. This section analyses the economic and social dynamics of the Greater Knysna Municipal Area. The municipality is responsible for basic service provision to the demarcated municipal area that is illustrated on the map below:

### 4.1 Geography

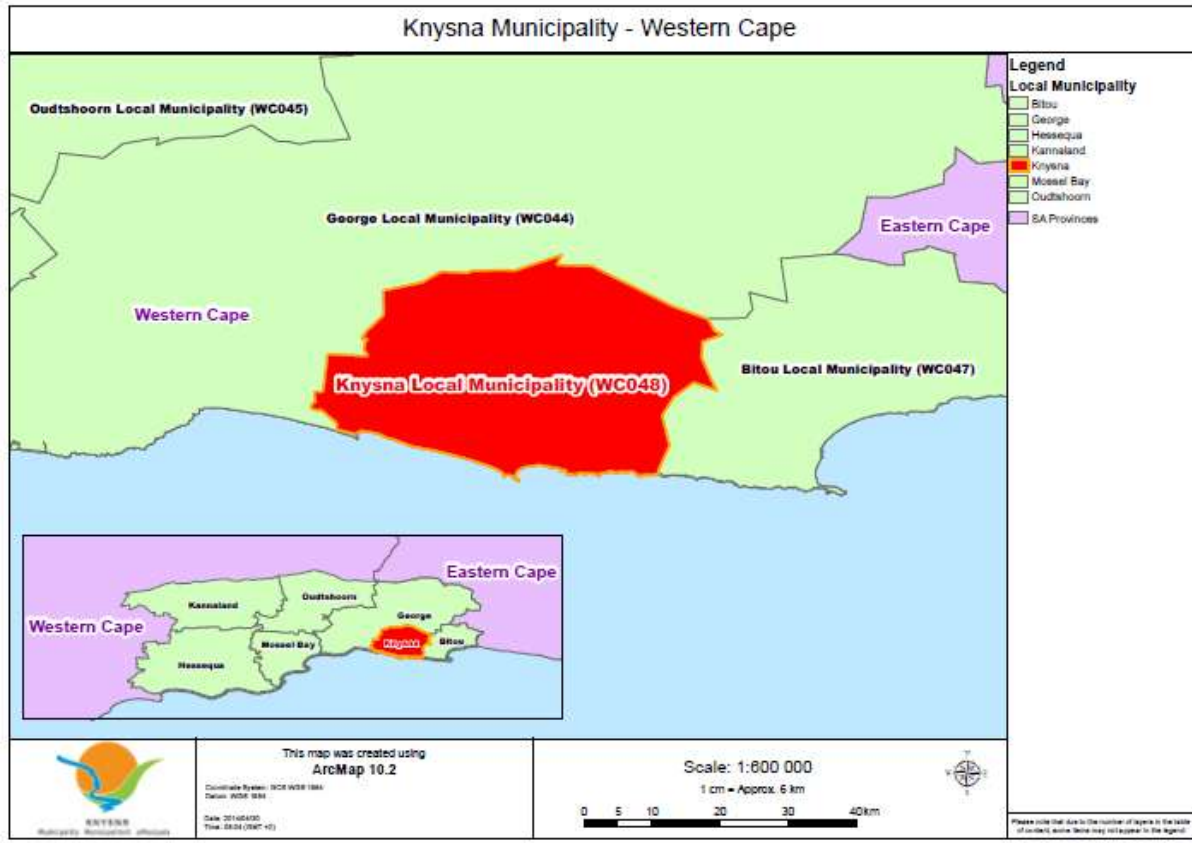


Figure 7: Map of Greater Knysna Municipal Area

The Greater Knysna Municipal Area is renowned for its appealing natural resources such as the estuary, mountains, farm land, forests, valleys, lakes and beaches which attract scores of domestic and international tourists to the area.

The Knysna Municipal Area covers a total of 1 059 km<sup>2</sup> that stretches from Swartvlei in Sedgefield in the West to Harkerville in the east. The municipal area is bordered by the Outeniqua Mountains in the North and the Indian Ocean in the south. Knysna town is strategically located next to the N2 highway and estuary. The area enjoys a mild climate with an average annual rainfall of approximately 750mm and the temperature ranges from 8 degrees Celsius in winter to 28 degrees Celsius in summer making it a favourite holiday and retirement destination throughout the year.

The natural beauty of the surroundings has enticed artists of all disciplines, earning it the reputation of the artistic capital of the Garden Route. The region's flora includes the Afro-Montane or temperate rainforest which covers the hilly terrain. An abundance of unique Cape Fynbos (fine or delicate bush) grows throughout the region.

## 4.2 Demographic profile

# ***Socio-Economic Profile***

### 4.2.1 Introduction

The following section analyses the economic and social dynamics of the Knysna local municipal area which is situated in the Eden District. The aim of this profile is to assist Knysna Municipality in acquiring credible data to inform planning, budgeting and the accompanied prioritisation with respect to policy options. The indicators identified include demographics, socio-economics, labour, economy, service delivery and governance. The indicators captured in the profile provide a reflection of the socio-economic challenges of the municipality and provide valuable insight into the developmental challenges faced by communities residing within the specific geographical area.

In the context of this IDP review, regional analysis forms the central component of the development perspective phase of the development planning process. This phase focusses on the analysis of the current socio-economic situation, the identification of needs and key development issues and the formulation of a realistic vision for the development of the Greater Knysna. This chapter discusses the basic demographic profile of households in the Knysna Municipality. It also discusses the economic profile of the area with regards to Gross Geographic Product (GGP) and sector contributions, as well as the constraints that may affect the development, such as unemployment, poverty and inequality.

### 4.2.2 Demographic & Economic Fact Sheet

The following sub-section will provide a fact file on the demographic characteristics of the Knysna municipal area. The characteristics mentioned below include population information such as population and household totals and growth rates; gender and age profiles, education levels, household income snapshot; employment figures including employment and unemployment status and skills levels amongst the employed workforce.

This will be followed by a fact file that reports on the economic characteristics of the national economy followed by the characteristic of the local economy. The aim of this section is to identify to what extent key drivers of the national economy have an impact on the local economy of Knysna Municipal area. This will allow the municipality to align its funding requirements according to the various strategic objectives that will support local economic development in the future. The macro economic outlook also allows the municipality to focus on the key drivers that will impact on local growth and future employment opportunities. The section reports on GGP totals and growth rates, as well as the contributions of the various industries located in the municipal region to both employment and total GGP.

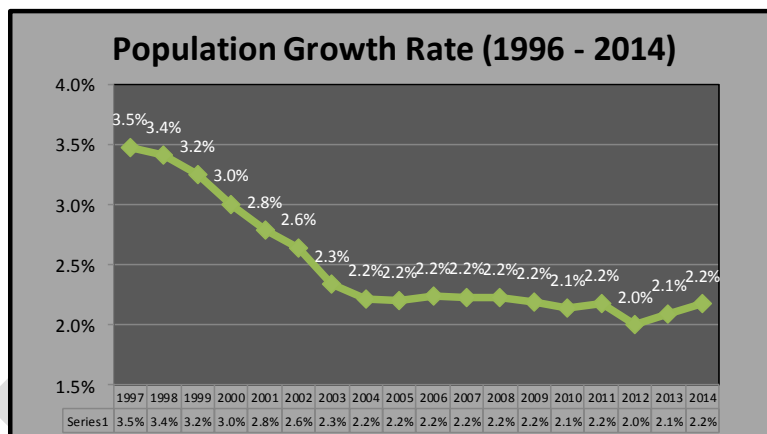
The graphs and tables below displays the Knysna Local Municipal area's most recent economic and demographic indicators.

# KNYSNA LOCAL MUNICIPALITY

## DEMOGRAPHIC PROFILE:

### POPULATION AND HOUSEHOLD FACTS:

- The total population of the Knysna Municipal area was **72769** in 2014
- The average growth rate of the population from 2005-2014 is **2.2%**
- The total number of households in the Knysna municipal area was **23282** in 2014
- The average growth rate of households from 2005-2014 is **2.7%**
- A total of 8513 people moved across provinces since 2001. Of this total **99%** of people migrated to the Western Cape area. Only **52** people left the Western Cape Province over the same period of time.
- The coloured population is the largest race group in the municipal area contributing **40.6%** of the population, the second most dominant race group in the area being the black African population contributing **38.8%** of the total population.



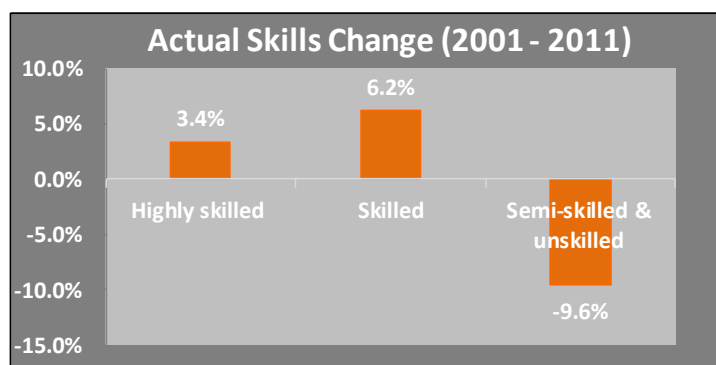
(Source: Quantec, 2015)

### EDUCATION & EMPLOYMENT PROFILE:

- The education profile highlights the highest level of education of the working population (15 – 64 years of age) in 2013 throughout the Greater Knysna. The working age population (15 to 64 years old) in contrast includes both the labour force and those individuals classified as “Not Economically Active”.
- Approximately **1230** individuals in the Greater Knysna have no education or formal schooling. These individuals should be identified and assisted in relation to the Adult Education & Training programme.
- Approximately **26%** of the working population has attained a matric certificate.
- Approximately **9.2%** of the population has attained a tertiary qualification.
- Using the above figures, it is estimated that by 2030 there will be a potential **31 192** individuals within the Knysna Local Municipality seeking some form of higher education. Approximately **10 185** of these individuals will be seeking some form of undergraduate degree or diploma, while **21 728** will be seeking postgraduate education (honours, masters and doctorates).
- This suggests that over the long term, without the introduction of some form of institute of higher learning, the relative percentage of the population with post-secondary school education will remain proportionally low.
- As with educational attainment, the skills profile of those in formal employment has exhibited positive change between 2001 and 2011. The proportion of the formally employed population classified as semi and unskilled has declined by **9.6%** and as of 2011, these individuals accounted for **39.8%** of all those who were formally employed.

Highest level of Education (Working Population)	Percentage Distribution
No schooling	3%
Primary schooling	18%
Secondary schooling	65%
Less than matric & certificate/diploma	0%
Certificate with Grade 12	2%
Diploma with Grade 12	4%
Bachelor's Degree	2%
Bachelor's Degree and Diploma	1%
Honours degree	1%
Higher Degree (Master's, Doctorate)	0%
Other/U nspecified/NA	2%

(Source: Quantec 2015)



(Source: ISDF Status Quo Report, 2013)

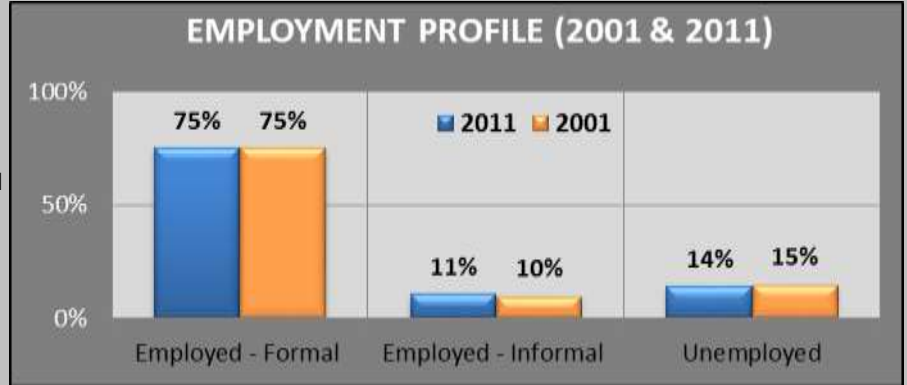
- There has been a corresponding increase in the number of formally employed individuals classified as either highly skilled or skilled.
- Skilled labour refers to individuals who have specialised training

# KNYSNA LOCAL MUNICIPALITY

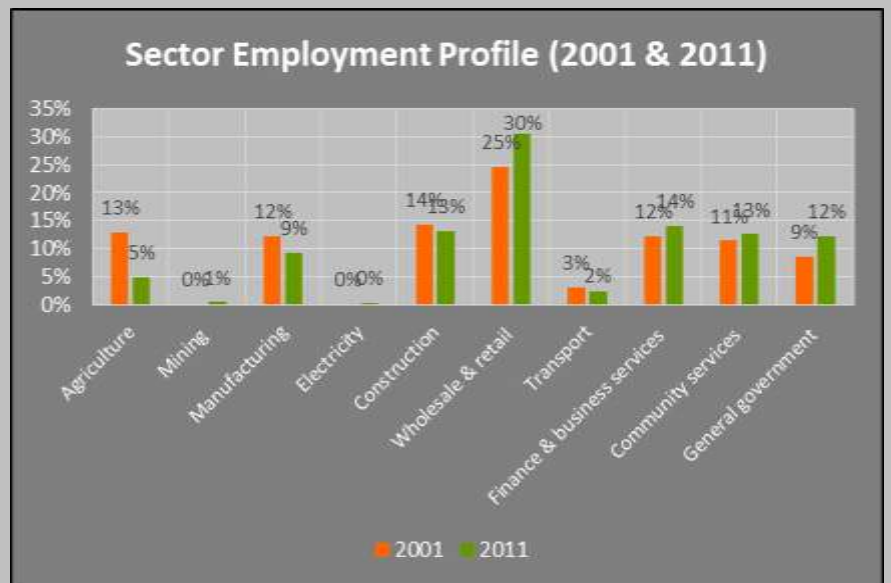
while highly skilled labour may fall under the category of professionals. Unskilled labour does not require any specialised training or skills.

## EMPLOYMENT FACTS:

- 16% of the economically active segment of the population are unemployed
- 84% of the economically active segment of the population is employed in either the formal or informal markets.
- Economically active refers to any person who is employed or actively seeking work. This excludes individuals older than 65 and younger than 15.
- The youth unemployment rate has risen from 24.8% in 2001 to 32.3% in 2011.
- The sector which creates the most jobs in the Greater Knysna economy is the wholesale & retail sector (30% in 2011).
- The wholesale and retail sector contributed a total of 4869 total jobs (1202 informal job opportunities)
- The catering and accommodation sector contributed a total of 1999 job opportunities (298 informal job opportunities)
- The skill level in relation to the wholesale and retail sector consists mostly of skilled individuals.
- The finance and business services sector is the second largest contributor to jobs. In 2011 a total of 3067 jobs were created in the business services sub-sector (mainly in the real estate market). The Finance and insurance sub-sector i.e. banking and insurance companies only created 118 job opportunities.
- In relation to one of the historic sectors in Knysna namely the timber industry i.e. furniture manufacturing this sector has shed jobs in relation to saw mills and furniture factories such as Kluyts closing down resulting in retrenchments.



(Source: Stats SA Census data, 2011)



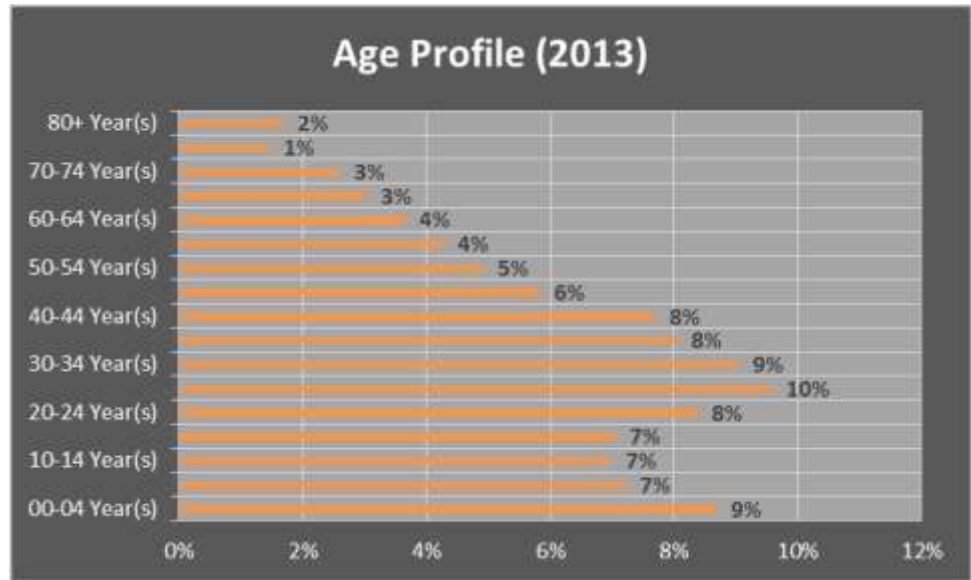
(Source: Quantec, 2015)

## AGE PROFILE:

# KNYSNA LOCAL MUNICIPALITY

- The majority of the population of Knysna Municipality can be considered youthful with **48%** of the population below the age of 30 and a **23%** younger than the age of 15.
- **68%** of the population are of an economically active age (15-65 years) and **9%** of the population can be considered to be retired (over the age of 65).
- Knysna has a relatively young population although since 2001 the youth profile (younger than 15) of Knysna LM has declined from **26.2%** which is due to the number of births which is slightly less per household. This trend resulted in average household sizes declining from **3.4** in 2001 to **3.1** in 2013

(Source: Stats SA Census data, 2015)



## INCOME & TYPE OF DWELLING:

### HOUSEHOLD INCOME FACTS:

- Household income is one of the most important determinants of welfare in a region. The ability to meet basic needs, such as for adequate food, clothing, shelter and basic amenities, is largely determined by the level of income earned by the households. Poverty is often defined as the lack of resources to meet these basic needs.
- An important indicator of poverty in a region is the number of households with an income below the Poverty Line.
- The percentage of households who earn no income has increased by 2% over a 10 year period from **14%** to **16%**
- The low income group has increased by **10.6%** in ten years which indicates there are more households earning less income who are usually socially dependant and require assistance.
- The middle income households have increased by **4.2%** whilst the number of high income households has also increased by **6.4%**. This is a positive indicator towards households who are economically active and contributors towards the local economy and tax base of the municipality.

INCOME CATEGORY	PERCENTAGE DISTRIBUTION	
	2011	2001
No Income	16.4%	14.4%
R 1 - R 4800	3.3%	2.6%
R 4801 - R 9600	4.3%	12.1%
R 9601 - R 19 600	13.8%	19.3%
R 19 601 - R 38 200	18.8%	19.6%
R 38 201 - R 76 400	15.0%	14.4%
R 76 401 - R 153 800	11.1%	10.5%
R 153 801 - R 307 600	8.8%	5.0%
R 307 601 - R 614 400	5.6%	1.3%
R 614 001 - R 1 228 800	1.9%	0.5%
R 1 228 801 - R 2 457 600	0.6%	0.2%
R 2 457 601 or more	0.4%	0.1%

(Source: Stats SA Census data, 2015)



# KNYSNA LOCAL MUNICIPALITY

## TYPE OF DWELLING:

- The majority of the population occupies a formal dwelling (74.5%)
- An additional 474 formal brick structures were constructed since 2011 in Knysna Municipal area. (ISDF has different figure!)
- The number of households living in informal dwellings in 2013 was 5 706.
- The type of informal dwelling which was constructed the most in 2013 was an informal dwelling in squatter camp (258 shacks)

TYPE OF DWELLING	2011	2013
House or brick structure on a separate stand or yard	14 295	14769
Traditional dwelling/hut/structure made of traditional materials	139	129
Flat in a block of flats	616	630
Town/cluster/semi-detached house (simplex, duplex or triplex)	819	848
House/flat/room, in backyard	340	331
Informal dwelling/shack, in backyard	1 266	1572
Informal dwelling/shack, squatter settlement	4 000	4358
Room/flat let not in backyard but on a shared property	89	109

(Source: Stats SA Census data, 2015 & Quantec, 2015)

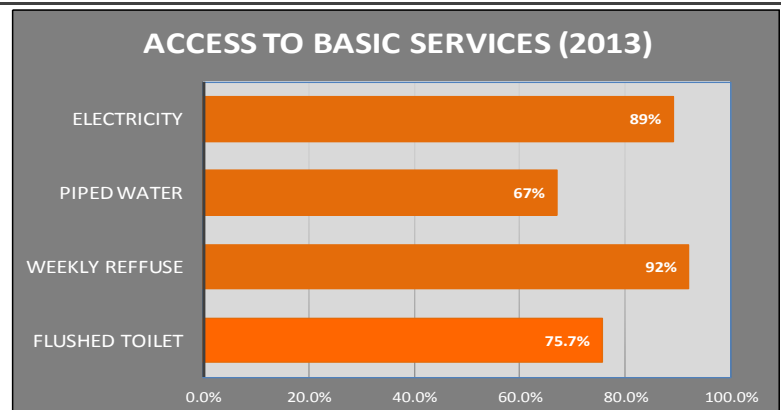
## BASIC SERVICES:

MINIMUM BASIC SERVICES	KNYSNA		WESTERN CAPE	
	2001	2011	2001	2011
WATER	84.0%	94.0%	85%	88%
SANITATION	83.0%	83.0%	87%	91%
ENERGY	88.3%	81.0%	79%	87%
REFUSE REMOVAL	85.0%	93.0%	89%	91%
HOUSING	68.6%	73.8%	81%	80%

(Source: Stats SA Census data, 2015)

- The Knysna Municipality has increased the access to basic services considerably over the last 10 years.
- Approximately 94% of households have access to basic water services in 2011 compared to 84% of households in 2001
- Approximately 93% of households in the Knysna area have access to basic refuse removal in 2011 compared to 85% of households in 2001
- Financial challenges remain in accommodating energy, housing and sanitation needs in the area.

- 76% of households have access to flushed toilets which are connected to the municipal sewerage system.
- 92% of households refuse is removed weekly by Knysna Municipality.
- 67% of households have access to piped water inside their dwellings.
- 89% of households have access to electricity for lighting.

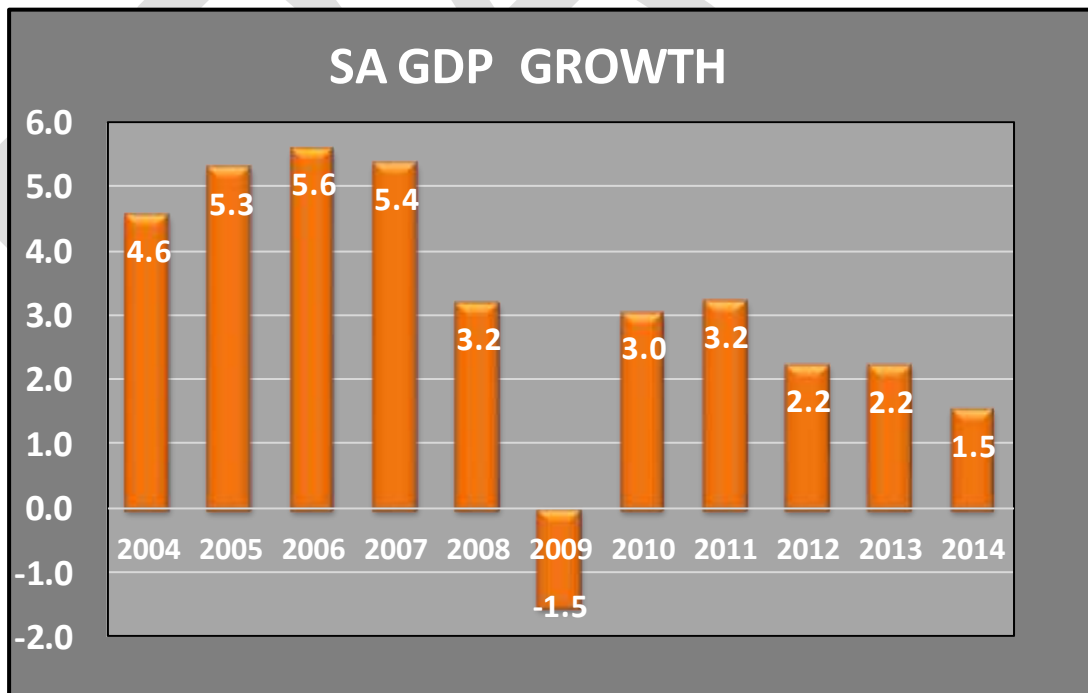


(Source: Stats SA Census data, 2015)

## MACRO ECONOMIC OUTLOOK:

# KNYSNA LOCAL MUNICIPALITY

- SA's Gross Domestic Product (GDP) grew by **1.4%** in 2014, down from **2.2%** in 2013.
  - The sharp reduction in growth can be attributed to the sharp contraction in mining production due to strike activity in the platinum mining subsector which spanned over a 5 month period, starting 23 January 2014.
  - The strike activity also resulted in a slowdown in the manufacturing sector during the first half of 2014 and can be explained by the strong backward and forward linkages between the manufacturing and mining sector.
  - SA's growth outlook remains tepid and GDP is expected to average around **2%** over the next two years.
  - The poor growth performance can be attributed to weaker global and emerging market growth prospects
  - The electricity crisis will also subtract from national growth and is likely to threaten investor and consumer confidence.
  - Private investment, moderate inflation and the lower oil price will support the growth outlook.
- 
- The oil price averaged at \$99 per barrel for 2015, down from \$108,64 per barrel in 2014.
  - The reduction was mainly due to supply and demand fundamentals on the back of weaker global growth prospects.
  - As a result the petrol price fell by R1.10 per litre in 2014 and dropped by another R0.93 per litre in February this year.
  - A petrol price increase of R0.96 followed in March 2015 due to the weaker rand and oil supply disruptions in the US as a result of strike activity.
  - The oil price is projected to remain volatile and marginal petrol price increases is expected for the year ahead.
- 
- The significant fuel price decreases filtered through to inflation as it eased to **4.4%** in January 2015 from **5.3%** in December 2014.
  - It is however expected that the volatility in the oil price, a weaker rand together with steep fuel levies and increases in electricity tariffs will contribute to higher inflation figures during the second half of this year.
  - Interest rates is expected to remain unchanged at **9.25%** for the year due to the poor growth performance of the South African economy.
- 
- The unemployment rate of South Africa averaged around **25.3%** from 2000 until 2014, reaching an all-time high of **31.2%** in the first quarter of 2003 and a record low of **21.5%** in the fourth quarter of 2008. The current unemployment rate moderated to 24.3% in the fourth quarter of 2014 from 25.4% in the third quarter of 2014.
  - The number of employed people increased by 203 000 in the fourth quarter of 2014 compared to the third quarter in 2014. Of this total the Agriculture sector employed 56 000 people, followed by the construction and trade sector which employed 53 000 and 50 000 people respectively. 41 000 jobs were lost in total by the Utilities, mining and community and social services industries.



(Source: Quantec, 2015)

## LOCAL ECONOMIC PROFILE

# KNYSNA LOCAL MUNICIPALITY

- For the year 2011, the Knysna economy grew by 5% year on year from 1.2% year on year in 2009. Since then the Knysna economy grew by a mere 2.7 % in 2013. It is expected that the GDP-R growth outlook will continue to moderate for the year 2014 and 2015.
- The sluggish growth continues to be attributed to the aftermath of the financial crisis as global and national growth remains weak.
- The growth in the economy has been primarily to the tourism industry in Knysna which benefited from the weaker exchange rate throughout the year.
- Consumers benefited from the low oil price as it decreased their cost of living.
- Consumers' cost of living may increase as the petrol price is subject to oil price volatility. The fuel levy is also set to increase by R0.80 cents a litre from April 2015.

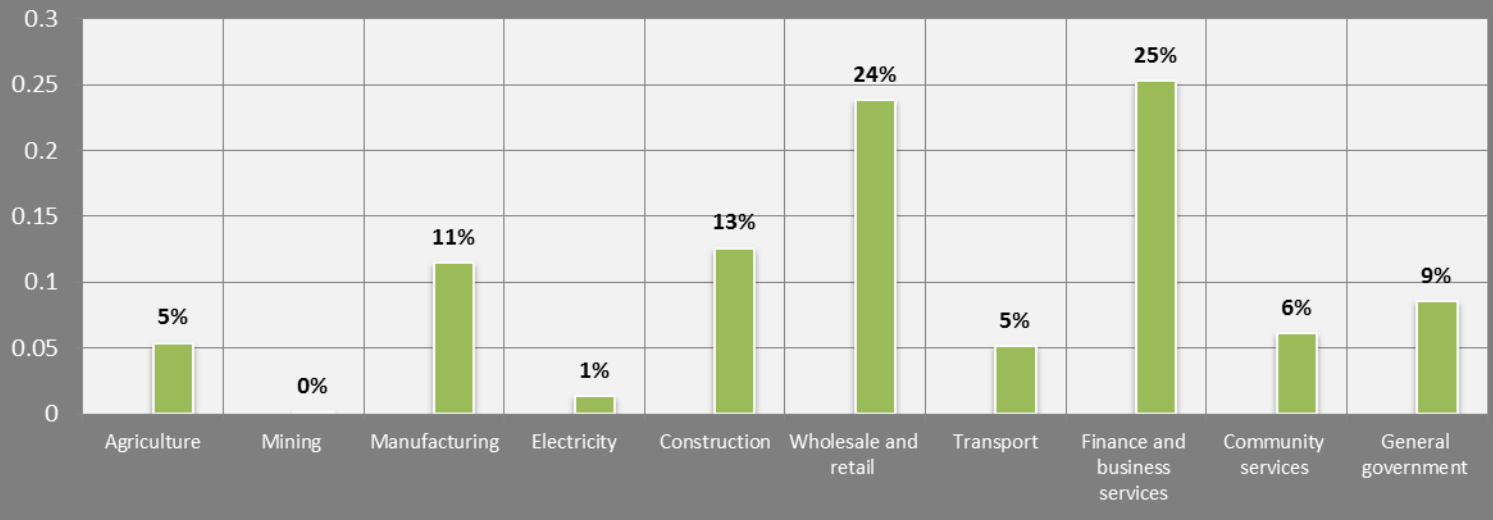
MUNICIPALITY	POPULATION SIZE				% UNEMPLOYMENT RATE			GDP (2013)
	2001	2011	2013	% AVERAGE ANNUAL GROWTH (2001-2013)	2001	2011	2013	GDP (R in Million)
Eden District	454 919	574 265	593489	2.2	23.4	22.5	21.1	19700
Kannaland	23 975	24 767	25389	0.5	13.9	17.3	14.8	700
Hessequa	44 108	52 642	54070	1.7	14	14.1	29.6	1021
Mossel Bay	71 498	89 430	92543	2.2	24.7	22.9	21.9	5445
George	135 402	193 672	200509	3.3	27.8	20.7	20.1	5954
Oudtshoorn	84 691	95 933	98648	1.3	33.7	25.3	23.8	2234
Bitou	29 180	49 162	51108	4.8	26.3	30.1	17.9	1610
<b>Knysna</b>	<b>51 475</b>	<b>68 659</b>	<b>71222</b>	<b>2.7</b>	<b>28.3</b>	<b>24.8</b>	<b>15.8</b>	<b>2420</b>

(Source: Stats SA Census data 2015 & Quantec 2015)

- New developments such as the launch of Safair and CemAir's competitively priced domestic air services at local airports provided further support to the well-developed tourism industry in the Garden Route area.
- Estate sales have also been on the rise indicating that the property market is recovering.
- Eskom's power shortages is likely to impact exports and local businesses sales due to no alternative power supply.
- Going forward, it is expected that the exchange rate will continue to depreciate due to the following trends:
  - SA's inflation profile
  - Lack of investor confidence as a result of the electricity crisis
  - Poor exports due to power shortages
  - Sluggish growth
- As such the tourism industry will continue to support local economic growth based on current exchange rate projections.
- On the downside, Knysna's growth profile is at risk should the exchange rate projections appreciate. This indicates that stronger efforts are required to diversify the economy.
- The total number of people employed in the Knysna area decreased by 34 people to 17 307 people in 2013. The majority of job losses took place in the construction sector (74) followed by the community, social and personal services (45) and the mining and quarrying sector (42). Most of these job losses took place in the semi and unskilled category. The number of people employed in the finance, insurance, real estate and business services increased by 91 people, followed by the wholesale, retail trade, catering and accommodation sector who employed 81 more people and the agricultural sector who increased their employment by 25 people.
- The largest contributing sector to employment in the local economy (28% of total employment in the formal sector) remain the Wholesale and Retail, Catering and accommodation sector.

# KNYSNA LOCAL MUNICIPALITY

## GGP per Sector (2013)



(Source: Quantec, 2015)

## 4.3 Social Profile

### 4.3.1 People living with disability

Although the Constitution of South Africa protects the rights of people with disability and prohibits discrimination on the basis of disability, limited facilities currently exist in the GKMA for people living with disability. Currently public amenities such as *libraries, community halls, municipal offices & buildings and road infrastructure* are badly designed for people with disabilities. Council has however lately demonstrated more cognisance of this fact and new buildings and renovations to existing infrastructure are developed in such a way that access for people with disability are provided for. An audit of all municipal and government buildings is currently being conducted to determine which of those are still not accessible for people with disability and also how much it will cost to make these buildings disabled friendly. This audit will pave the way for a collaborative effort between the different spheres of government to improve accessibility for people with disability. The municipality has recently formed a partnership with the Department of Social Development to develop focussed social development programs to up-scale representation of people with disabilities within our community as well as in municipal decision making processes. The municipality has also set specific targets in its Employment Equity Plan to appoint people with disability and also provide for people with disability in the EPWP projects as well as internship and learnerships that are currently being implemented in the different wards. Currently the municipality have five permanent employees that are physically challenged.

The Chrysalis academy students have recently embarked on a process to establish a comprehensive database of people with disability which will also indicate their skills and competency levels. This database will be duly consulted with the recruitment and selection processes in the abovementioned employment and skills development programmes. A recent workshop attended by a number of stakeholders which focussed on the challenges faced by people with disability in the GKMA, highlighted the following matters:

- Absence of an early child hood development centre for children living with disability – parents indicated that it is difficult for them to keep a job especially in the case where they have cerebral handicapped children simply they require fulltime and special care
- The closest special school for children with disability is located at Carpe Diem in George which impacts negatively on the social fabric of families because they are separated for long periods of time
- Limited economic and employment opportunities for people living with disability
- Limited opportunities for students with disability to further their studies at a facility of higher education
- Unsafe living conditions for people who are wheelchair bound in the informal settlements
- Limited housing opportunities for people with disability
- Potholes in pavements make it difficult to move easily with a wheelchair

### 4.3.2 The Elderly

The elderly are often neglected in municipal planning, especially the poorer and more vulnerable people who cannot afford decent home accommodation. While there are a number of facilities catering for the wealthier retirees and aged, the same cannot be said for the bottom-end of the market. The old age home in Hornlee as well as Loeriefhof is almost at capacity with limited support staff. There are no formal homes for the aged in the remote regions and Northern Areas of Knysna, which means that all elderly people are accommodated and transported to Hornlee. This situation is not sustainable and alternatives should be developed to ease the burden of overcrowding and the perpetuation of undignified human conditions. A request have been submitted to Department of Social Development via the IDP Indaba engagement to identify a Non-Governmental Organisation to champion the establishment of a state-subsidized retirement facility in the Northern Areas of Knysna. The Department committed to do a proper feasibility study and partner with the municipality in this regard. The municipality will support and facilitate programs of the Department of Social Development to ensure the protection of the rights of the aged in our communities.

Even though the municipality do not have a dedicated programme to strengthen the safety net for elderly people, it supports and form partnerships with existing programmes such as Age in Action and Knysna Alcohol and Drug Centre (CADAC) to sustain the dignity and improve the livelihoods of the elderly people in the area. The Eden District Municipality recently conducted a very successful awareness programme in the Knysna area focussing on the Rights of the Elderly, Elderly Abuse and is subsequently developing an action plan for elderly people in the Smutsville community. It put a spotlight on a number of issues experienced by elderly people which include:

- Abandonment by family members when they are admitted to a retirement home
- Access to proper frail care facilities
- Elderly grandparents must still look after small children which gets handed to them by children and grandchildren without proper financial and other resources
- Abuse of their old age pension by unemployed adult children

Another aspect that needs further exploring is the utilisation of the so-called “grey power” of ex-professionals who came to retire in Knysna but can still add a lot of value in the processes of the municipality with their special skills and wealth of experience. The Golden Games for elderly people has recently been shifted from the Department of Social Development to the Department of Cultural Affairs & Sport. Knysna Municipality is currently facilitating a process to re-introduce participation of elderly people in the Greater Knysna Municipal Area onto the Golden Games.

### 4.3.3 Social Security

It is estimated that government provides social grants to over 15 million South Africans. These grants are allocated to the poorest of the poor which include the vulnerable groups, people living with disability, foster children and the elderly. The issuing of social grants is an attempt by the government to relieve the plight of the poor and marginalised. Although the social grants are a lifeline to recipients and families hovering on the brink of poverty, they do not enable recipients to break the cycle of poverty. The table below illustrates the distribution of social grants by category in the Knysna municipal area.

Area	Old Age Grant	War Veterans Grant	Disability Grant	Foster Child Grant	Child/foster (comb)	Care Dependency Grant	Child Support Grant	Total
Knysna	1 203	1	907	137	2	49	3759	6058
Hornlee	450	0	275	35	0	14	828	1602
Rheenendal	213	0	181	26	4	4	499	927
Sedgefield	317	0	223	12	1	8	612	1173
Karatara	114	0	82	2	0	8	152	358
<b>TOTAL:</b>	<b>2 297</b>	<b>1</b>	<b>1668</b>	<b>212</b>	<b>7</b>	<b>83</b>	<b>5850</b>	<b>10118</b>

Source: SASSA

Figure 8: Social Grants as at 2014

## 4.4 Health Profile

This section of the profile highlights the current health infrastructure and human resource capacity in the public health sector and burden of disease in the Knysna municipal area. One of the highlights is the full scale expansion project at the Knysna Hospital in the last couple of years. The Department of Health also announced that a fully resourced pathology unit will be established at the Knysna Hospital in 2017. The municipality has partnered with the Department of Health and other relevant stakeholders to implement a pilot programme in the Sedgefield community called “Building Healthier Communities”. This demonstrates the moving from a preventative to a wellness approach in terms of health management.

#### 4.4.1 Access to health facilities

Municipality	Community Health Centres	Community Day Centres	Clinics	Satellite Clinics	Mobile Clinics	District Hospitals	Regional Hospitals	Total
Eden District	0	5	36	10	23	6	1	82
Kannaland	0	0	3	0	2	1	0	6
Hessequa	0	0	5	2	3	1	0	11
Mossel Bay	0	0	4	5	5	1	0	15
George	0	2	10	1	7	1	1	22
Oudtshoorn	0	1	5	0	3	1	0	10
Bitou	0	1	4	1	1	0	0	7
Knysna	0	1	5	1	2	1	0	10

Source: Western Cape Department of Health, 2014

**Table 9:** Health care facilities located in Knysna

#### 4.4.2 Health human resource capacity

A total of 9 doctors and 58 professional nurses have been employed by the Department of Health to render health services to patients attending the primary health care facilities in the GKMA. The health human resource capacity reflected herein does not include those who are in private practice in the region.

Knysna	2010	2011	2013	2014
Primary Healthcare Doctors	2	2	2	2
Number of Doctors at District Hospitals	7	7	7	18
Primary Healthcare – Professional Nurses : Bitou \ Knysna	19	19	19	19 \ 25
Number of Professional Nurses at District Hospitals	39	39	39	41

Source: Department of Health, 2014

**Table 10:** Medical staff practitioners

#### 4.4.3 Burden of disease

In 2013, Knysna had 6 anti-retroviral treatment (ART) service sites and 7 tuberculosis treatment (TB) clinics.

Municipality	ART Patient load (June 2014)	Number of Anti-Retroviral Treatment (ART) Sites	Number of TB Clinics
Eden District	7 549	12	71
Kannaland Local Municipality	12	0	7
Hessequa Local Municipality	154	1	8
Mossel Bay Local Municipality	1 197	1	15
George Local Municipality	2 476	2	14
Oudtshoorn Local Municipality	591	1	13
Bitou Local Municipality	1749	1	7
Knysna Local Municipality	2328	6	7

Source: Western Cape Department of Health, 2014

**Table 11:** Knysna's burden of disease

The Western Cape Department of Health reported that in June 2014 that 2328 patients were receiving anti-retroviral treatment at the ART service sites located in Knysna. This accounts for approximately 20% of the total 7 549 HIV/Aids patients being treated with ART within the Eden District and accounts for the second largest HIV/Aids population in the region after George Municipality. ARV treatment in Knysna currently includes more than 90 children. A further 400 patients are known HIV positive, but are currently healthy enough not to require ARV medication at present. These patients are continuously being monitored and cared for in the HIV care or pre-ART programme. No waiting lists for ARV treatment exist in Knysna. ARV treatment is available at all Primary Health Care clinics in a nurse-

driven doctor-supported model. Historically Knysna was one of the first towns to have an ART site, and this impacted on the prevailing statistics.

Knysna Municipality is in the process of drafting a comprehensive HIV/Aids strategy, but it will certainly require adequate funding to implement this strategy effectively. The municipality will continue to solicit the participation of the Departments of Health and Social Development in this regard, recognising that this is the core function of these two departments. Prevention of Mother to Child Transmission is available at all clinics. The action plan below will pave the way for the effective implementation of an HIV/Aids & TB strategy

Response Required	Municipal Action	Progress status	Timeframe
Increased advocacy by municipal leadership to address HIV/Aids and TB, thereby increasing knowledge, improving the utilisation of services and reducing stigma in the greater Knysna area	Launch internal programme supported by leadership	A comprehensive awareness campaign to be rolled out in the next financial year with the assistance from Eden District Municipality	2015/2016
HIV/Aids and TB internally mainstreamed within the Knysna Municipality, providing all municipal employees with a comprehensive HIV/Aids and TB policy and programme	Develop an internal policy and workshop it with all municipal employees	An internal HIV/Aids policy has been developed and workshops will be held with employees in each Directorate	2015/2016
Underlying development conditions have been addressed in order to reduce susceptibility to HIV infection and vulnerability to the impacts of HIV/Aids and TB amongst communities within the greater Knysna area	Continuous awareness on municipal communications	To engage with the different stakeholders in this regard	2015 – 2017
Knysna Municipality ensures a co-ordinated HIV/Aids and TB response by all stakeholders in the implementation of programmes and interventions of the community of the greater Knysna area	Participate effectively in IGR structures established to combat HIV/Aids and TB	The Greater Knysna Welfare Forum is in the process of being established. The Terms of Reference for the forum has been drafted and will be circulated for comment	2015 – 2017
Increased access of Knysna Municipality residents and visitors to HIV/Aids and TB information and services	Communication at information centres	The Teta municipal newsletter and the official website of the municipality will be utilised to improve access to information on HIV/Aids and TB	2015 – 2017
Review and update HIV/Aids & TB strategy	The plan will be reviewed and updated and the financial elements will be included in the budget.	The draft HIV/Aids and TB strategy will be tabled to Council for adoption	2015/2016

## 4.5 Safety and Security

Section 12 of the Constitution stipulates that every person has the right to safety and security and subsequently, the strategic objectives of Council focus quite strongly on ensuring a safe and secure environment for the people who live here as well as the visitors to the area. That is why the Knysna Municipality participates actively in the programmes and projects of SAPS, the Department of Community Safety, Community Police Forums and any other agency that aims to facilitate safety and security. Representatives from Knysna Municipality serve on the local Community Police Forums and joint crime prevention operations between the law enforcement department of the municipality, Provincial Traffic and the SAPS are done on a regular basis. The SAPS interact on a regular basis with the municipality to address factors that might hamper effective policing of crime which include street naming, house numbering, installation of adequate lighting in crime hotspots, empty buildings and overgrown open spaces.

Knysna Municipality, in collaboration with the Community Police Forums, the South African Police Service and Provincial Department of Community Safety, embarked on the development and implementation of a Community Safety Plan to address crime challenges in the Greater Knysna Municipal Area. This plan can be regarded as a collaborative partnership to combat crime and establish a safer environment for the residents as well as the visitors to the area. During the public participation process it was quite apparent that communities and stakeholders want to see more visible and effective policing and have prioritised the establishment of SAPS service stations closer to crime infested areas. The SAPS Cluster in the Eden District has conducted a comprehensive feasibility study for the establishment of additional police or satellite stations especially in the Northern Areas of Knysna, Rheenendal and Karatara. The municipality will certainly assist if land or premises are required for the establishment of police stations where possible. The SAPS has however indicated that plans for the establishment of a satellite police station in the Northern Areas of Knysna have been discontinued due to the lack of required financial resources and will explore alternative options to improve visible policing especially in remote areas. The need for satellite police stations have again been highlighted at the recent IDP Indaba engagements.

The Community Safety Plan defines clear roles and responsibilities between the respective authorities in respect of safety & security and it focusses on the effective implementation of the following joint national and local crime prevention campaigns:

- Child protection week
- 16 Days of activism against violence against women and children
- International Drug Awareness Day (usually during youth month in June every year)
- Special focus on crimes against women and children, domestic violence and sexual offences (During women's month in August every year)
- Safer Schools Campaign (deployment of neighbourhood watch volunteers at schools where a high rate of incidents occur)
- Back to School Campaign (Assisting to get early school leavers back in the school system)
- Victim Support Programme
- Love your Car Initiative
- Substance abuse awareness programmes
- Implementation of holiday programmes with NGO's

The table below illustrates the number of crimes within selected crime categories that was reported to police stations located in Knysna over the period April 2011 to March 2014:



Crime Category	April 2011 to March 2012	April 2012 to March 2013	April 2013 to March 2014
<b>CONTACT CRIME (CRIMES AGAINST THE PERSON)</b>			
Murder	26	16	12
Total Sexual Crimes	205	183	137
Attempted Murder	8	15	17
Assault with the intent to inflict grievous bodily harm	426	471	472
Common Assault	448	507	546
Common Robbery	128	111	138
Robbery with aggravating circumstances	90	108	207
<b>CONTACT RELATED CRIMES</b>			
Arson	13	11	15
Malicious damage to property	315	299	295
<b>PROPERTY RELATED CRIMES</b>			
Burglary at non-residential premises	123	198	199
Burglary at residential premises	917	934	1081
Theft of motor vehicle and motorcycle	29	37	40
Theft out of or from motor vehicle	387	462	567
Stock theft	5	5	2
<b>CRIMES HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION</b>			
Illegal possession of firearms and ammunition	15	13	12
Drug-related crime	856	927	973
Driving under the influence of alcohol or drugs	445	335	224

**Table 12: Crimes within selected categories**

Source: SAPS 2013

The above crime statistics reveal that the incidence of murders investigated by the Knysna Police Precinct decreased by 4 cases in 2014 than in the previous year. Sexual offences reported to the police continuous on a downward trend from 183 in 2013 to 137 in 2014 while drug related crimes shows a considerable increase in comparison with 2013. According to the Knysna Police Precinct the current priority crimes are household burglaries, theft from motor vehicles, assaults and drug related offences.

## 4.6 Sport and Recreation

Sport & recreation activities have always proved to be a very effective vehicle for social cohesion and integration of communities across the spectrum of society. The people in the Knysna Municipality are very passionate about sport in general and the discussion of this topic was particularly prevalent during the public participation process of the IDP review where communities in nearly all wards demonstrated the high priority they put on sport facilities and sport development programmes. There are a number of sport facilities in the GKMA which accommodate a number of sport codes and some are better developed and equipped than others. The better developed sport facilities such as Loerie Park and Hornlee sport grounds are located in the town of Knysna whilst smaller facilities are also located in Sedgfield, Rheenendal and Karatara. The upgrading of sport facilities remains a major challenge for Knysna Municipality simply because it has to compete with other pressing priorities during the budgeting process.

Most of the schools in the Northern Areas and rural areas have very basic sport facilities such as a levelled area for soccer, netball and athletics. The Sizamile community hall and sport field is currently being significantly upgraded and two new facilities are planned for Rheenendal and White Location. The map below indicates the location of the different sport facilities in the GKMA:

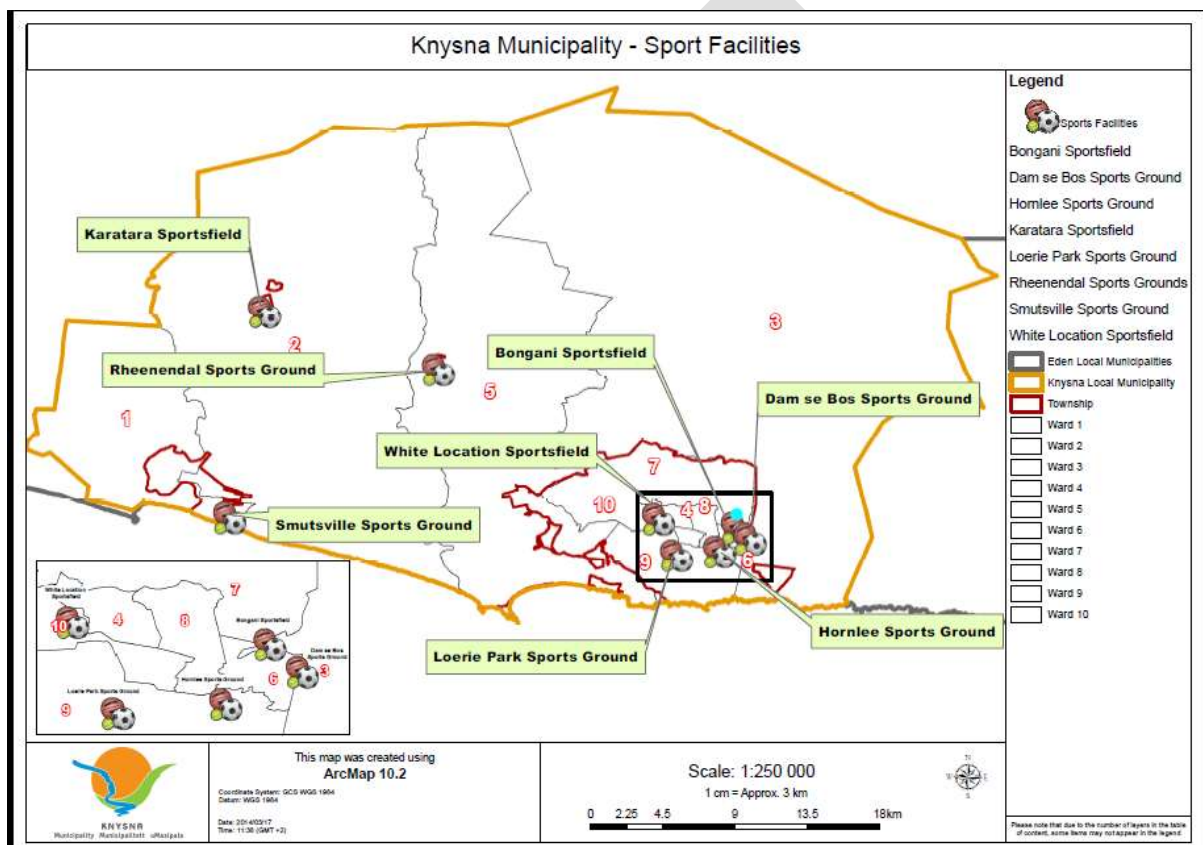


Figure 8: Sport Facilities

A sport council that represent the various sport codes within GKMA was established on 24 February 2014, this council will act as the lead liaison in partnership with the provincial Department of Cultural Affairs & Sport (DECAS) to host a sport summit in the GKMA. The objectives of the intended sport summit are:

- To establish a functional sport forum with representation from all different sport codes;
- To develop a sport development plan for the area;
- To conduct a comprehensive audit of all the sport facilities;
- Prioritisation of sport facilities to be upgraded ; and
- Facilitate the implementation of sport development programmes
- Facilitate access to privately owned sport facilities to active sport codes

The main focus of the sport development plan is to facilitate bigger participation in sport activities across the municipal area, develop skill & competency levels at all involved in the different sport codes in order to reach levels of excellence according to their individual aspirations. The sport development plan will put in the fundamental building blocks and create a conducive environment for people of all walks of society to take part in sport of their choice, preferably at facilities that will make them proud to host any visiting team. It must also

assist the different federations to breed excellence amongst its ranks to allow those who have the ability and skills to become professional, build a career for themselves and become proud ambassadors for the Knysna area.

The Directorate: Community Services in partnership with the provincial Department of Cultural Affairs & Sport (DECAS) is embarking on a capacity building programme to empower sport clubs in various sport codes in management and financial administration as well as first aid training. These initiatives have been very well received by the sports bodies. Apart from the conventional sport codes a significant improvement has been made with a local golf development programme, promotion of women soccer and women rugby.

#### 4.7 Public Amenities

The following well-maintained parks and recreational areas are available in the GKMA.

Sport Facilities	Play Parks	Libraries	Community Halls
Rheenendal (2)	Sedgefield (2)	Knysna Town Library	Hornlee Community hall
Smutsville	Karatara (2)	Sedgefield Town Library	Chris Hani Hall (Dam se Bos)
Hornlee	White Location	Rheenendal Library	Khayaletu hall
Loeriepark	Khayaletu (2)	Leisure Isle Library	Knysna Town Hall
Dam se Bos	Dam se Bos	Karatara Library	Brenton Hall
Bongani	Hornlee (2)	Masifunde Library (Concordia)	Rheenendal Community Hall
White Location	Cathy's Park	Rudolf Bali (Concordia)	Karatara Community Hall
Concordia soccer field	Hlalani	Khayaletu Library	Smutsville Community Hall
Sizamile	Flenters	Hornlee Library	Sedgefield Town Hall
	Rheenendal	Smutsville Library	Cearn Hall (Leisure Isle)
	Sizamile		

**Table 13:** Location of parks and recreational facilities

Facilities such as libraries, community halls, play-grounds, dams and picnic areas form the core of recreational and social facilities and are regarded as sufficient for current use in most wards. The Knysna Town library has recently been expanded and significantly modernised with financial assistance from provincial government and the Municipal Infrastructure Grant (MIG). Discussions are currently underway between the Department of Cultural Affairs & Sport, Department of Education and Knysna Municipality for the establishment of a library service at the primary school in Rheenendal which will be accessible to both the school and the general public. Circulation figures in all the libraries are consistently increasing and, given that this service is operated on an agency agreement with the Provincial Government; strategic consideration will be required for any further expansion of the library service. The municipality also utilises the wheelie wagon library service effectively to reach out to remote rural areas that fall within the GKMA.

#### 4.8 Land Reform & Rural Development

Natural resources such as land and water are scarce resources in Knysna and they need to be used in a prudent and sustainable manner. Knysna Municipality mostly consist of a couple of densely populated urban settlements but also services a significant rural community under its jurisdiction. The municipality has partnered with Department of Agriculture to roll out a Comprehensive Rural Development Programme (CRDP) in Karatara and Rheenendal. This will complement the existing NARYSEC programme of the Department of Rural Development and Land Reform that is already in existence in these two areas. The objectives of the CRDP programme are to:

- Stimulate the local economy in the hinterland of the GKMA;
- Identify programmes & projects that will improve the livelihoods of rural communities;
- Facilitate infrastructure investment in rural settlements; and
- Social upliftment of rural communities

The municipality in partnership with the other relevant government departments has established a Council of Stakeholders (COS) in Karatara and Rheenendal which comprise of representatives from all sectors of the rural society. An Inter-governmental Steering Committee (ISC) co-ordinates the input and support from all relevant government departments which include Departments of Rural

Development & Land Reform, Agriculture, Social Development, Education, Casidra as well as the municipality. Through this programme comprehensive development plans will be developed by the relevant stakeholders particularly for the rural communities and will be incorporated in the reviewed economic development strategy of the municipality. These plans have already yielded positive results because an infrastructure investment in the Rheenendal area of R5m in the 2015/16 financial year has already been approved for the upgrading of the roads infrastructure in Rheenendal. A project team is currently being established to institute the supply chain management procedures in order to appoint competent service providers and contractors to implement this infrastructure project effectively. Some of the other initiatives include:

- Establishment of home based community gardens
- Establishment of agri-processing co-operatives
- Establishment of a hydroponics project

#### 4.9 Basic Services and Infrastructure

The table below illustrates the progress that have been made by Knysna Municipality since 2011 when the official Census report could provide reliable benchmark data:

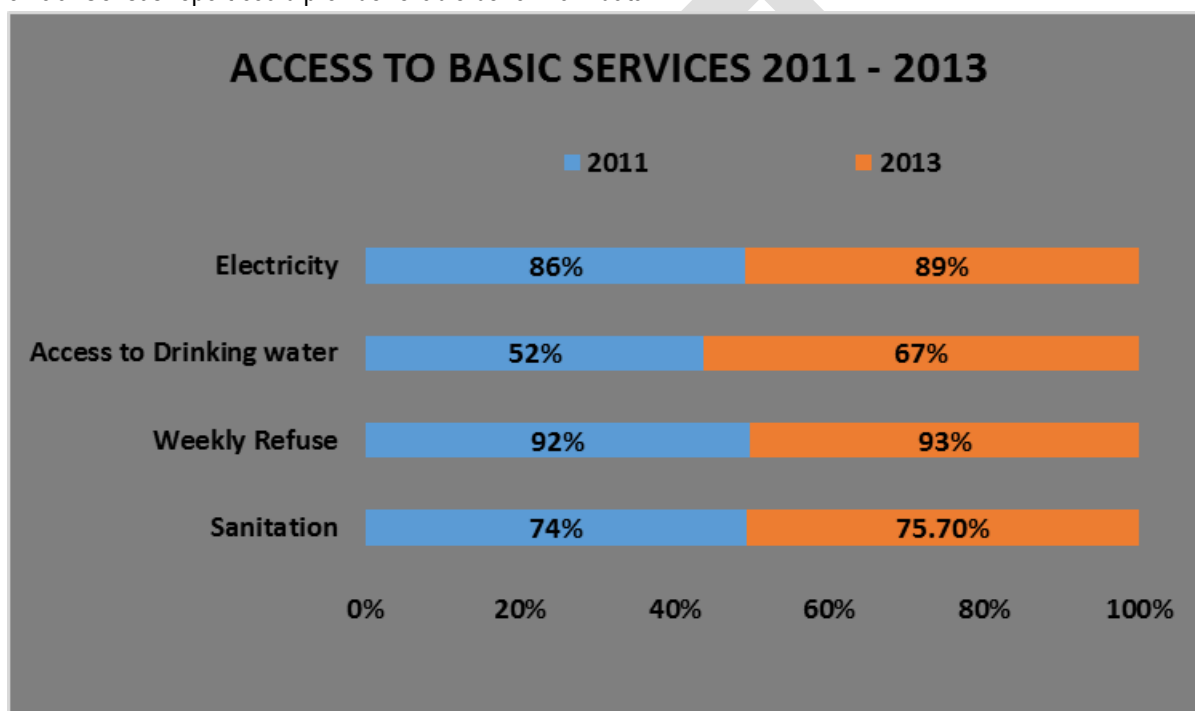


Figure 9: Access to basic services

##### 4.9.1 Provision of water

Knysna Municipality is an accredited Water Services Authority in terms of the National Water Act (Act 36 of 1998) and provides potable water to all the towns and settlements in its area of jurisdiction. It provides a comprehensive water provision service from source to tap since none of the water functions are currently being outsourced. Knysna Municipality has a total number of ten water schemes under its area of jurisdiction and applies innovative technologies which include from reverse osmosis, boreholes, desalination plants and surface water schemes. These systems ensure a sustainable high quality of drinking water to all residents. Water is supplied to all formal households, businesses, neighbouring farms and approximately 4 303 households in the informal settlements currently receive water via communal standpipes. The quality of the drinking water supply in the Greater Knysna Municipal Area is tested monthly by the municipality itself as well as the Eden District Municipality and the quality of potable water is constantly above the national norms. Council has received Blue Drop Status for the Karatara Water Treatment Works and continuously strives to improve on water quality. The Knysna (94.5%) and Buffalo Bay (86%) Water Treatment Works marginally missed out on Blue Drop status subsequent to an independent audit considering that the threshold for Blue Drop status is 95%. Appropriate mechanisms have been put in place to also obtain Blue Drop Status for these two plants in the next round of auditing.

Domestic users are still the main user of water in the area, followed by the industrial sector and lastly agriculture. Household usage normally peaks in the holiday season during December – February when the holiday houses are usually 100% occupied. The table below illustrate the water usage per sector for the past financial years:

Date	Agriculture	Forestry	Industrial	Domestic	Unaccountable Water Losses
2010/11	5 540	0	513 162	2 647 627	702 235
2011/12	5 651	0	464 988	3 022 145	587 567
2012/13	2 592	0	298 132	1 801 100	519 076
2013/14	3635	0	519 634	3 486 127	294 553

Table 14: Kilotres of water usage per sector

Knysna Municipality faces numerous challenges in terms of sustainable provision of water which put significant pressure on the limited water resources available. Some of those challenges include intermittent rainfall patterns, ageing infrastructure and limited human resources. Over the past years the water supply available has been limited at times and it was deemed necessary to implement water conservation and demand management initiatives to ensure a sustainable supply of water for the future. Two of these initiatives were the implementation of water restrictions in both Sedgefield and Knysna, and special water tariffs dependent upon levels of consumption. Water losses have stayed relatively consistent over the past two financial years with a loss of 6.5% in 2013/14 versus a loss of 18.4% in 2012/13. The department should start intensifying its water demand and conservation management strategy to reduce the water losses even more. Knysna Municipality received an award for the Greenest Municipality competition in the Western Cape and one of the key considerations was water conservation management. The Karatara River Weir project was also named 1<sup>st</sup> joint winning project for technical excellence by the South African Institute of Civil Engineering (SAICE) in 2014.

The latest STatsSA projections in figure 9 above indicate that 67% of households are estimated to have piped water inside their dwellings which is a significant improvement on the 52% recorded in 2011. This can mainly be attributed to the effective roll-out of the Access to Basic Services programme which improved the accessibility to quality water to households with the installation of a number of communal taps in all the informal settlements in the Greater Knysna Municipal Area since 2010.

#### 4.9.2 Sanitation

To give effect to the strategic objective of Knysna Municipality to provide infrastructure for basic services and ensure a safe and healthy environment, Council has made considerable investment in its infrastructure development programme. That is why good sanitation services exist in the municipal area where the majority of the residential areas have waterborne sanitation. However, some areas still rely on septic tanks, notably Leisure Island and Sedgefield. The servicing of septic tanks becomes increasingly demanding during the peak holiday season when most of the holiday homes are occupied and require more frequent emptying.

The municipality does have adequate capacity and resources available to cope with such demand. More than 76 % of households in the urban area had access to flush toilets, septic tanks or chemical toilets in 2011. This figure can certainly improve to eradicate the backlogs and provide equal access to basic sanitation services to all households in the GKMA if more funding can be secured from national & provincial government in this regard.

Description	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	
<b>Household</b>				
<b><i>Sanitation/sewerage: (above minimum level)</i></b>				
Flush toilet (connected to sewerage)	13 977	14 687	14 690	16 084
Flush toilet (with septic tank)	2 466	2 466	2 466	2 570
Chemical toilet	0	0	0	0
Pit toilet (ventilated)	0	0	0	0
Other toilet provisions (above minimum service level)	0	0	0	4092

<i>Minimum Service Level and Above Sub-total</i>	<b>16 443</b>	<b>17 153</b>	<b>17 156</b>	<b>22 746</b>
<i>Minimum Service Level and Above Percentage</i>	<b>94.4</b>	<b>94.4</b>	<b>94.4</b>	<b>100</b>
<b><i>Sanitation/sewerage: (below minimum level)</i></b>				
Bucket toilet	0	0	0	0
Other toilet provisions (below minimum service level)	0	0	0	0
No toilet provisions	973	4303	4 303	0
<i>Below Minimum Service Level Sub-total</i>	<b>973</b>	<b>4303</b>	<b>4 303</b>	<b>0</b>
<i>Below Minimum Service Level Percentage</i>	<b>5.6</b>	<b>5.6</b>	<b>5.6</b>	<b>0</b>
<b>Total number of households</b>	<b>17 416</b>	<b>21 456</b>	<b>21 459</b>	<b>22 746</b>

**Table 15:** Access to basic services

During November 2011, the provincial Department of Human Settlements, in collaboration with the Municipality, compiled an Informal Settlement Database in terms of access to basic services which included water and sanitation. A survey was conducted to identify informal settlements where the minimum requirements of 5 households per sanitation facility and 25 families per water tap were not met, and a budget to remedy this situation was allocated accordingly. The Access to Basic Services has improved the accessibility to sanitation in all informal settlements in the GKMA.

Knysna Municipality places a high priority on sanitation services and one of the Municipality's greatest challenges regarding sanitation is to expand the infrastructure to meet future development requirements. The Council realises that the achievement of its strategic objectives relies heavily on the establishment of proper infrastructure for basic service delivery and the maintenance thereof. None of the existing seven waste water treatment works in the GKMA has Green Drop Status and the municipality is continuously improving on its efforts to achieve Green Drop Status for its major systems. The functioning of the Knysna waste water treatment works was of critical concern given its proximity to the estuary and the aged infrastructure. A major upgrade and refurbishment of the Knysna waste water treatment works is now complete and will allow additional capacity to the sewerage works. This will certainly unlock business development potential, attract investment to the area and facilitate the implementation of residential development. A proper final effluent quality control programme is functional to minimise the risk of pollution of the estuary and ground water sources. The outflow from the plant is monitored by the Eden District Municipality, and this monitoring includes monitoring several sites in the Knysna estuary.

#### 4.9.3 Roads

One of the main characteristics of Knysna Municipality is that the N2 run through the two major economic centres which are Knysna and Sedgefield. This obviously has its advantages and disadvantages. From an economic perspective it serves as a main artery of economic stimulation to the area and positions Knysna strategically as the gateway to the Eastern Cape as well as the Western Cape. It does however increase the volume of traffic significantly resulting in more regular maintenance to be undertaken on this road. A by-pass has been proposed as an alternative route to relieve the traffic congestions experienced particularly during the holiday season in Knysna and Sedgefield. Currently there seems to be a deadlock between the relevant stakeholders because SANRAL would only give the go-ahead for the project if it becomes a toll road. Taken into account the controversy and civil resistance towards toll roads in general in the rest of the country, it seems highly unlikely that this project would be embarked on in the foreseeable future.

The towns and settlements in the municipal area are connected by fairly good quality roads which improves the connectivity between the towns and the neighbouring municipalities. The condition of roads in the Greater Knysna Municipal Area has deteriorated rapidly over the past few years due to aging of the infrastructure, increase in traffic volumes, lack of funding for maintenance and the impact of floods which have occurred over the past few years. Knysna Municipality has 170 km of tarred road, of which 26% are in a good condition, 20% in a fair condition and 54% in a poor condition. The municipality is in the process of developing an upgrading and maintenance plan to ensure that the condition of its roads infrastructure is being improved. Furthermore the municipality also has to maintain approximately 70km of gravel roads within its area of jurisdiction. It is estimated that these gravel roads would only be upgraded to a permanent surface level within the next 30 years if an annual budget allocation of R6 m per annum were to be made available over this period of time. Another major concern is the poor condition of roads in the informal settlements which makes these areas relatively inaccessible, especially for emergency and rescue services.

#### 4.9.4 Electricity

The provision of sustainable and affordable electrical services is one of the corner stones of any vibrant economy and Knysna Municipality is no exception. Currently the municipality has adequate capacity to deliver bulk electricity services for any current or future residential or commercial developments in the area. A constraint to the attraction future developments and investment is the affordability of electricity which might compromise the economic viability of intended development projects. Eskom has applied to the National Energy Regulator of South Africa (NERSA) for a 16% increase annually for a period of 5 years. The municipality managed to keep the increase in electricity tariffs marginally lower than the prescribed NERSA increases, but it is expected that an increase of 14.5% for the 2015/16 financial year is inevitable. This will certainly have a negative effect on business in general and ordinary households, especially in the wake of ever increasing fuel price hikes.

The electricity tariffs of Knysna Municipality are well placed if compared with other leading authorities in the Western Cape Province and the free basic electricity only applies to electrification grant funded households. The gross average per unit cost of electricity for Knysna is 113c/kWh compared to Swellendam at 115c/kWh, Hessequa at 109c/kWh, Bitou at 100c/kWh. The major users of electricity are domestic users followed by businesses that are currently at 30% of total usage. This consequently can mainly be attributed to the decline in the local economy.

A minimum requirement for the electrification of residential areas is that formal planned township development must have taken place particularly in informal settlements. The municipality receives its funding for electrification projects from the National Department of Energy. The lead time for any funding applications to the Department of Energy is approximately two years and that is why Eskom and the Electro-Technical Department of the municipality have to be involved in any planned developments to submit funding applications for electricity provision timeously.

Electricity is one of the major income generators for the municipality. Electricity and street lighting are provided to all formal households and electricity and street or high mast lights to most informal areas in the Greater Knysna region. 88% of households in Knysna Municipality have electricity available for lighting, while 10% used paraffin. Some areas do experience power outages (both planned and unplanned) but the frequency thereof is not outside of acceptable norms. The areas mostly affected by unplanned outages are the rural areas where overhead line systems are exposed to storms and lightning, as well as birds flying into lines and monkeys climbing up the electricity poles. Eskom has once again introduced load shedding across the country because of limited capacity and technical difficulties experienced at its major power stations.

The mushrooming of informal settlements in areas such as Hlalani, Oupad, Edameni, Ethembeni, Happy Valley, Gaatjie, Sizamile and Nekkies creates the continuous need for additional electrification capacity. The following projects is going to be embarked on in order to address the aforementioned challenges:

- The municipality is installing a new 20MVA Power Transformer at the Main Intake substation in Knysna and at the upgrading of the Workshop substation, Shamrock Street substation and Sedgefield East substation;
- Council also budgeted for counter funding for the electrification of a number of informal areas which are incorporated into designated township layouts. The bulk of this funding for this reticulation is from the Department of Energy ; and
- The Department has also committed itself to provide funds for the upgrading of the bulk infrastructure in the Northern Areas of Knysna which is currently at capacity.

Continuous requests for electrification has emerged from remote agricultural and forestry villages such as Brackenhill, Diepwalle, etc. Most of these settlements are located on private land and the whole issue of provision of basic services linked to a feasible funding model is being discussed between local government and the other spheres of government on a national level.

For a number of years Council had to apply strict conditions to land use and development applications due to the electricity consumption for the GKMA being at capacity. Eskom has completed the upgrading of the line between Blanco, George and Bitou as well as the building of a new 132 kV overhead line to Knysna. This new supply line has freed up considerable electricity capacity. Another challenge for Knysna Municipality is the loss of electricity due to a number of factors. Electricity distribution losses increased slightly from 10.79% in 2012/13 to in 10.87% 2013/14. To minimise such losses all bulk meters have been inspected to ensure correct reading and a process of visiting all pre-paid meters is in process. Furthermore as part of council's revenue enhancement program the roll-out of pre-paid meters will be escalated to allow the municipality to load service arrears onto pre-paid systems to ensure customers pay for all municipal services.

Knysna Municipality does not have a long term strategy to explore alternative energy sources, but it does promote and support private initiatives to explore the generation of energy through bio-gas and wind farms in the area. Major strides have already been made with regards to the exploring of Waste to Energy opportunities in conjunction with the Eden District Municipality. Council has also appointed service providers to roll-out water geysers to the impoverished areas and 150 installations were completed in the previous financial year. The project had to be suspended because Eskom and the Department of Energy are currently reviewing their funding model in this

regard. This aspect will be highlighted in the Climate Change Adaptation Strategy that will be developed as part of the brief for the development of the Integrated Strategic Development Framework.

#### 4.9.5 Waste Management

Knysna Municipality renders a very effective refuse removal service to the majority of households in the Greater Knysna Municipal Area. In 2014 an overall 98% of households in Knysna Municipality were estimated to have their household refuse removed at least once a week by the municipality. If only the formal households are taken into account this figure goes up to 100%. The 2% which the municipality does not provide the service yet is mostly on the surrounding farms and remote rural areas. Certain farmers in the area however prefer to do their own waste management that complies with waste management legislation. SANParks and the Department of Agriculture, Fishery and Forestry also make use of private service providers for refuse removal from their villages.

This is a core function of the municipality but in some instances, particularly the Northern Areas in Knysna this service has been outsourced to emerging businesses which contributes towards the economic development programme of the municipality. Proper Service Level Agreements (SLA) has been entered into between Knysna Municipality and the respective service providers to ensure that the quality and frequency of the refuse removal service is not compromised. The refuse is transferred to a landfill site outside of Knysna at Petro SA, near Mossel Bay, which complies with the national dumping site requirements. This particular landfill site is near its capacity and still has an estimated lifespan until 2016. The Eden District Municipality is in the process of establishing a new regional landfill site adjacent to Petro SA in Mossel Bay. The license for the site has already been issued by DEA&DP and will be operational from 2016. This landfill site has an expected lifespan of approximately 50 years.

The Municipality has identified two sites in Knysna and Sedgefield respectively to be accredited as garden and builder's waste dumping sites. The municipality has applied for a license from the Department of Environmental Affairs and Development Planning for the Knysna site and is awaiting approval from them. Some challenges are currently delaying the operation of the site earmarked for Sedgefield simply because it falls in the jurisdiction of neighbouring George Municipality. Discussions are currently underway with George Municipality to iron out some legal matters in this regard.

#### 4.10 Environmental Management

The vision of Knysna Municipality, "*Where people and nature prosper*" underlines the commitment of the Council in ensuring that the conservation of our natural resources is of paramount importance. The municipality is fortunate to be located within a major national park, the Garden Route National Park which makes conservation much easier to achieve, even though the municipality is not directly involved in the daily management of the park. Through the Outeniqua Sensitive Coastal Area Regulations, the municipality is able to ensure that conservation is achieved on a small scale level as it has to process applications for the removal of flora in certain listed areas. To this end, the municipality has developed a system which keeps track of all in the listed and gazetted properties on a monthly basis.

Through continuous monitoring, updating of by-laws and municipal policies, the Municipal Department of Environmental Management is able to instil a culture of sustainable development which will ensure that the vision of Knysna Municipality is being realised. Eco-tourism is an essential element in the strategy to promote the Knysna region as a sought after tourist destination. Some of the major tourist attractions are the lagoon/estuary and the pockets of indigenous forest under protection which also serve as part of the industrial component of the economy of Knysna through the timber sector. There are many environmental goods that play a major role in the socio-economic fabric of Knysna and it is in the interest of the municipality to conserve these resources for the continued sustenance of its inhabitants.

The major environmental challenges include risks from flooding and droughts, wild fires, poaching, landslides, rock falls, alien vegetation infestation, land degradation, water pollution, visual pollution and deforestation. Through collaboration with various stakeholders the municipality has a number of programmes and strategies that aim to reduce environmental risks, amongst them being:

- Estuary Pollution Management Programme
- A Climate Adaptation Strategy is being developed to find tools to adapt to the challenges posed by climate change
- Working for the Coast Programme administered by the South African National Parks
- The Knysna River Health Programme
- The Knysna Coastal Management Programme currently under development

The map below (figure 12) provides the best available scientific information regarding the biodiversity resources in Knysna Municipality that need to be retained in the long-term. This is to ensure the maintenance of healthy eco-systems which are fundamental to the



wellbeing of people since nature provides human kind with food, clean water and many other tangible and intangible benefits, sometimes referred to as eco-system services.

The *Critical Biodiversity Areas* layer represents sites identified as Critical Biodiversity Areas (CBAs) through the systematic assessment conducted by the C.A.P.E Fine-Scale Biodiversity Planning (FSP) project. Taken as a whole (terrestrial plus aquatic CBAs), these represent the sites required to meet biodiversity pattern targets and ecological process objectives. The Critical Ecological Support Areas: Aquatic layer represents aquatic sites identified as Critical Ecological Support Areas (CESA's) through the systematic assessment conducted by the C.A.P.E Fine-Scale Biodiversity Planning (FSP) project. CESA's include both the aquatic feature as well as the required buffer area surrounding the aquatic feature.

The Other Natural Areas layer represents all natural areas that have not been recognized as Critical Biodiversity Areas (aquatic and terrestrial), Ecological Support Areas (critical and other) or National Protected Areas but are also not considered to be irreversibly transformed (No Natural Remaining Areas). It can include natural, near natural or degraded lands (South African National Biodiversity Institute 2011).

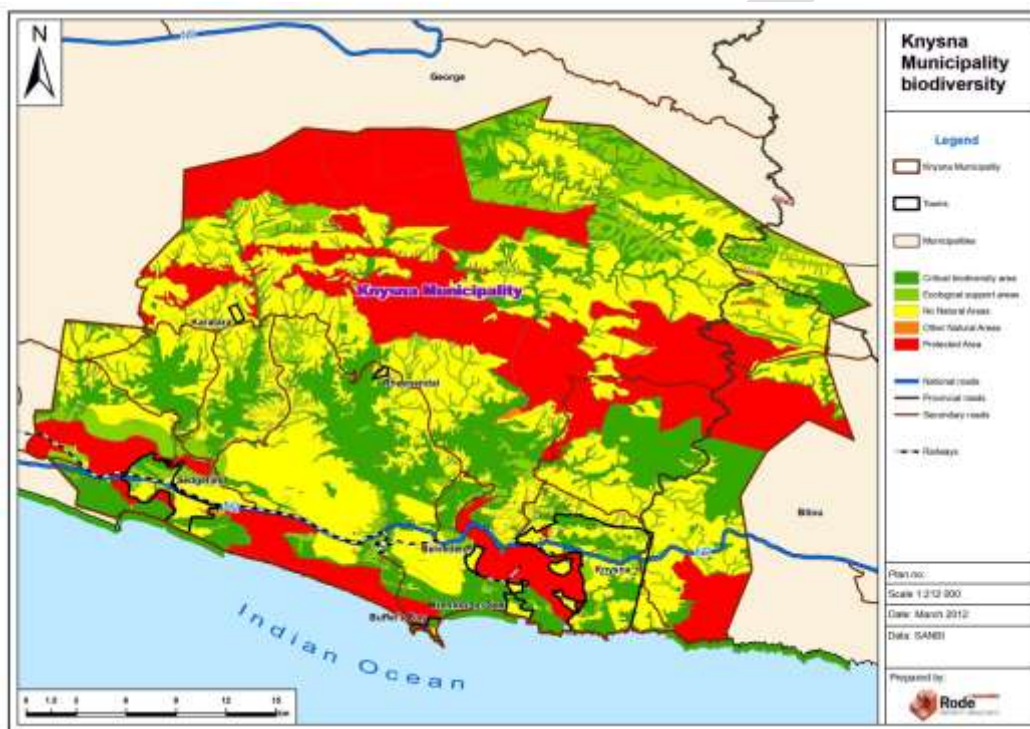


Figure 10: Biodiversity of Knysna Municipality

One of Council's strategic objectives is, *to ensure ecological integrity through sustainable practices of municipal governance*. This is achieved by ensuring that internal processes which have an effect on the environment are in with best practice operating procedures and legislation. In terms of its governance role as the relevant authority in assessing land use proposals, the municipality has systems in place which ensure that these ideals are realised. Every proposal, regardless of size, is carefully scrutinized for compliance before it may go ahead.

There are a number of tools which are used to achieve the abovementioned strategic objective, amongst them being, structured strategic stakeholder engagements and collaborations, by-laws aimed at ensuring compliance and instilling a sense of responsibility in the citizenry, environmental education outreach programmes aimed at various sectors of the population, the use of various grant funding vehicles to implement some of the programmes.

Environmental Conservation is of great significance in the socio-economic fabric of Knysna and its surroundings simply the whole existence of Knysna rests on its natural resources. From its earliest inhabitants, the Qoena and the Houteniqua to the current cosmopolitan population, the natural resources have provided the basis for human habitation. The only thing that has changed is the focus areas and the beneficiation of natural resources. In the early years of westernisation, the indigenous vegetation, namely the timber provided the impetus for the changes in the socio-economic outlook of Knysna. Since 2009, the role of the primary natural resource has since diminished to some extent both in terms of employment and contribution to the GGP of the town. Regardless of these changes, environmental conservation is extremely significant as it still is the main attraction for the other sectors of the economy to relocate here.

The value chain of the natural resources in Knysna is connected directly and indirectly to environmental conservation. The Knysna estuary, the indigenous forest and the pristine coastline sprinkled with an abundant wildlife which seems to have adapted to human encroachment are the reasons why business people relocate their businesses here. The tranquil small town feeling of Knysna is a key attraction for specialised tertiary economic sectors to relocate here. The town is enveloped by the Garden Route National Park, of which

the estuary forms a part of, and is the main tourist attraction. It can be deduced from the fact that development has been restricted along the estuary mainly due to efforts from the environmental conservation sector. The contribution of the tourist industry in Knysna cannot be ignored. The tourist come for the natural beauty of the area, their stay ensures more employment opportunities for local residents.

Fundamental challenges in terms of Environmental Management include the following:

- It is a difficult task to balance economic development with environmental conservation at the same time. The municipality faces a lot of pressure from private developers who contribute to the economy through further development. The municipality will then have increased rates as well as capital contributions from new developments. The approval of more developments has the potential to change Knysna into a carbon copy of other towns and thus lose its tourist appeal. New developments have the potential to drastically change the area spatially into a sterilised manicured urban outpost.
- The provision of housing poses a big threat to environmental conservation in Knysna as more land has to be made available for these developments. Due to the shortage of suitable land for development, more indigenous forest areas will have to be removed to make way for housing. It is quite difficult to make environmental conservation a top priority for low or no income citizens who are in dire need of shelter.
- National environmental legislation which is designed to protect the environment is still new in South Africa and this makes enforcement very difficult. There are no specific environmental by-laws which are designed for environmental conservation. The legal fraternity is still in the process of learning the prosecution of environmental crimes which makes current issues and programmes difficult to implement.

#### 4.10.1 Impact of Pollution and Waste

Despite efforts to maintain the cleanliness of the town, particularly in close proximity to the estuary, forests, seashore and other conservation areas, it must be emphasized that any pollution within the urban area will ultimately impact upon the estuary as it is eventually carried along streams and storm water channels that terminate in the estuary. Similarly, the natural water courses, storm water channels and groundwater may be polluted from a number of human-induced factors. These can be summarized as follows:

- Informal settlement areas having limited or no access to adequate toilet and waste water disposal systems
- Leaks and blockages in sewer infrastructure or sewer pipes are often in close proximity to storm water pipes
- Private septic tank units leaking or not operating effectively
- Operation failure and constraints at waste water treatment plants
- Illicit disposal of chemicals in storm water system or natural watercourses and
- Leaks and contamination from industrial and business activities

The Knysna Estuary Pollution Control Committee was formed in 2009 and comprised of the South African National Park, Eden District Municipality and Knysna Municipality. After a serious incident at the Knysna Waste Water Treatment Works in 2011, the committee was resurrected and reformed with weekly meetings, definitive goals, and a council-approved implementation plan with adequate financial resources coupled to it. A highly regarded aquatic and estuary specialist was appointed to advise the committee. SANParks, being the custodians of the estuary from the high water mark inwards, sample the deep channel and Eden District Municipality samples strategic inlets entering the lagoon while Knysna Municipality pays for the sampling and implements any other operational directives from the committee within its constitutional mandate.

The main focus of the committee is to monitor, through water sampling and other methods, the pollution levels of water entering the lagoon bearing in mind that it is used for recreational and as a food source. By design, most storm water drains discharge into the estuary together with the 8 mega litre a day Waste Water Treatment Works sitting 100 metres from the estuary. Through directives from the committee, studies have been commissioned with some currently underway which lead to a better understanding of the different sources of pollution entering the estuary. Through this, programmes have been put in place to reduce known levels of pollution.

Council has already approved a R68 million budget in the Knysna Pollution Prevention Programme to run over multiple years. Some of the funds had been grant funding for the upgrading of the Waste Water Treatment Works and from the Access to Basic Services programme run by the Department of Human Settlements. The programme focused on:

- An Access to Basic Services programme introduced in 2012 which saw the construction of approximately 750 ablution facilities thus assisting in reducing human waste in the rivers which drain the estuary;
- Culverts, sumps and drains are cleaned on a regular basis as they are the conduits of pollution into the estuary;
- An increase in the number of sampling points as well as the frequency thereof;
- A bacteria warning system for recreational users in the designated recreational areas;
- Planning of sampling information on the municipal website on a monthly basis or as when sampling results become available;
- and

- The use of the EPWP environmental conditional grant to provide more reliable refuse collection and cleaning services to otherwise inaccessible areas which drain into the estuary.

#### 4.10.2 Impact of Climate Change

Climate Change is increasingly elevated as a boiling point and big focus on the global agenda. The reason for this is that the world is very quickly experiencing the effect of this phenomenon on fundamental socio-economic indicators such as water, sanitation, food security, health, energy, industrial developments and human settlements. Knysna Municipality is no exception and it presents serious threats to the future of the town and its environs because of the sensitivity of the estuary to rising sea levels and the risk to development in low lying areas. Furthermore, changing rainfall patterns and extreme weather events have already had an impact on the town and environs in the past. Knysna has recently recovered from the worst drought on record requiring emergency augmentation and restriction measures to secure a supply of water for the growing population.

In the past five years floods have caused major damage to property and infrastructure and put lives at risk, most notable being the floods in Sedgefield which had a significant effect on financial and insurance arrangements of the affected households. Special attention to the susceptibility of Sedgefield is given in the Disaster Management Plan and a Joint Management Action Plan for the area has been developed by the authorities and community representatives.

The surrounding areas have also suffered major fires under hot and dry conditions. These issues not only affect the human population, but the endemic flora and the fauna are particularly susceptible to lasting changes in climate conditions. Over the long term this will lead to major loss of biodiversity. In Knysna some mitigation measures against the repercussions of climate change are already in place, ranging from restrictions to develop in areas at risk of flooding, and desalination equipment to secure a fresh water supply.

The consultants who are developing the Integrated Strategic Development Framework (ISDF) will also include a comprehensive Strategic Environmental Assessment as part of their brief. This strategy will identify the impact of development on the natural environment and development future management frameworks to reduce associated environmental risks. The assessment will also include a Climate Change Adaption Strategy for the town which will seek to find ways in which to adapt to the effects of climate change on an operational and strategic level.

The first draft of the SEA has been included in the ISDF documentation and is available on [www.knysna.gov.za](http://www.knysna.gov.za) for viewing. It will provide a more structured and quantified development strategy which will take into account the environmental opportunity costs which come with development. It will also assist in demarcating agreed no-go areas which will be reserved for the conservation of the natural environment.

#### 4.10.3 Environmental Degradation

The development pressures on sensitive land in town and surrounding areas ultimately may lead to environmental degradation. Amongst the most serious issues over and above those of pollution already mentioned are vegetation clearing and earthwork activities within areas identified for their rich biodiversity, and the impact of invasive alien species that are driving out endemic plant species and choking watercourses. The municipality constantly monitors and attempts to mitigate any clearing of conservation-worthy plants as with exposing of large areas of soils, excavation or infilling which presents erosion risks and silt being carried into the estuary. There are also a number of initiatives underway for the identification of areas highly impacted by invasive plant species and the managed control thereof.

## Chapter 5: Stakeholder Perspective

### 5.1 Stakeholder Consultation

A key characteristic of this 2015/16 IDP review process is that it is a people-driven process. It is informed by community based planning which resulted in the prioritising the needs of the community; an analysis of the current status of service delivery and the environment; and various stakeholder engagements. This IDP review is a reflection of actual performance, revised community needs, resources available and possible unique circumstances that may exist.

Knysna Municipality places a high premium on inclusivity and subsequently the involvement and participation of all relevant stakeholders forms an essential component of the IDP review process. The public participation process for the 2015/16 review of the IDP was done on the basis of full-scale public meetings in all ten wards within the GKMA. Due to the vastness of the wards separate meetings in ward 2 (Sedgefield and Karatara) and ward 5 (Rheenendal, Brenton and Buffalo Bay) were held to enhance the accessibility of the community to participate in the IDP review process. The purpose of this initial round of public participation was:

- To discuss the process to be followed for the 2015/16 IDP review
- To consult on the content for the IDP review and what components of the IDP should be reviewed
- Monitor the progress made in terms of implementation of the 5 year 3<sup>rd</sup> Generation IDP to date

Attached is a schedule of the public meetings held in the respective wards:

Ward	Councillor	Date	Venue
1	Irene Grootboom	06 October 2014	Smutsville Community Hall
2	Louise Hart	07 October 2014	Sedgefield Community Hall
		07 October 2014	Karatara Community Hall
3	Migiel Lizwani	08 October 2014	Chris Hani Hall
4	Wiseman Litoli	22 October 2014 (Postponed)	Chris Nissen Primary School
5	Eleanore Bouw-Spies	13 October 2014	Brenton Hall
			Rheenendal Community Hall
6	Clive Witbooi	27 October 2014	Hornlee Civic Centre
7	Titi Gombo	15 October 2014	Khayaletu Hall
8	Ntombizanele Sopeki	16 October 2014	Thembalitsha Primary School
9	Michelle Wasserman	20 October 2014	Leisure Isle Hall
			Hornlee Civic Centre
10	Richard Dawson	21 October 2014	Council Chambers

Table 16: IDP ward meeting schedule

The socio-economic conditions and character of these towns and settlements are distinctly different, resulting in their expectations from the budget and service delivery priorities being diverse. This diversity and service delivery backlogs in some areas were duly considered in the IDP Review. The public participation process was characterized by active participation by all sectors of society and again highlighted the fact that the expectations from communities are very high in terms of service delivery, infrastructure development and other development challenges in comparison to the limited resources available to the municipality. Effective partnerships with communities, other spheres of government and the private sector are essential to deliver on this expectation adequately.

The input received from the various stakeholders during the IDP review process, were refined duly incorporated into this draft IDP review with the sole intent to inform the budget and other development priorities of the municipality. The community also raised a number of issues that were not necessarily competencies of local government and those were referred to the relevant government departments via the IDP Indaba and other relevant IGR structures.

A second round of public participation will be embarked on during April 2015 subsequent to the tabling of the draft IDP review by means of public meetings in all ten wards of the GKMA. This process will be championed by the Executive Mayor and Acting Municipal Manager accompanied by relevant councillors and senior management of the municipality with the following objectives:

- Provide feedback to the different communities on the issues they have raised and input provided during the first round of public participation;
- Provide a progress report on significant projects implemented in the different wards and the municipality as a whole
- Provide an overview of the 2015/16 draft IDP review;
- Provide an overview of the 2015/16 draft annual budget of the municipality; and
- Encourage communities and stakeholders to peruse the draft IDP review and budget of the municipality and make use of the opportunity to make submissions in this regard

To conclude the public participation process, the draft IDP review will be advertised for public comment for 30 days to allow any member of the public to provide final comments before it is being adopted by Council.

## 5.2 Community Based Planning

Community Based Planning (CBP) has been introduced with the development of credible 3<sup>rd</sup> Generation IDP's and has been effectively utilised in this round of IDP review. The existing ward boundaries which have been demarcated by the Municipal Demarcation Board for Knysna Municipality result in wards which reflect very diverse demographic and socio-economic circumstances. Community Based Planning provides an opportunity for all the stakeholders in a ward to develop a common vision and determine their own development priorities. It also narrows down the strategic focus areas of Council to a particular geographic area and optimises the impact of various local, provincial a national government investments.

The Department of Local Government in the Western Cape has provided funding and introduced CBP as a pilot project in Knysna Municipality. A series of workshops were held in 2013 with ward committee members and a number of community representatives from all sectors of society. The objectives of CBP are:

- To empower ward committee members and relevant community stakeholders with facilitation skills to identify opportunities for development projects in their respective communities
- The development of comprehensive ward plans
- Linking CBP to strategic municipal processes such as the IDP and budget

Ward profiles have been developed for each of the ten (10) wards of Knysna Municipality which are described in more detail below.

## 5.3 Ward Committees

Functional ward committees have been established in all ten wards of the Greater Knysna Municipal Area. These ward committees comprise geographical as well as sector representatives in communities and are regarded as the statutory consultative forums in the public participation process of the IDP review. The ward committees also play a pivotal role in the abovementioned community based planning processes and allow all stakeholders to take ownership and drive the developmental agenda in the areas in which they live, play and work. The respective ward councillor is automatically the chairperson of the ward committee and quarterly meetings keep the community informed of all municipal related matters. It is also incumbent on ward committee members to regularly interact with their constituencies and ensure maximum participation in all planning processes of Knysna Municipality. A formal agenda is followed and inputs from these committees are fed into the Section 80 Committees and then on to the Mayoral Committee. The Ward Committees have an opportunity to consider items on the formal Council agenda which have a direct bearing on their specific areas.

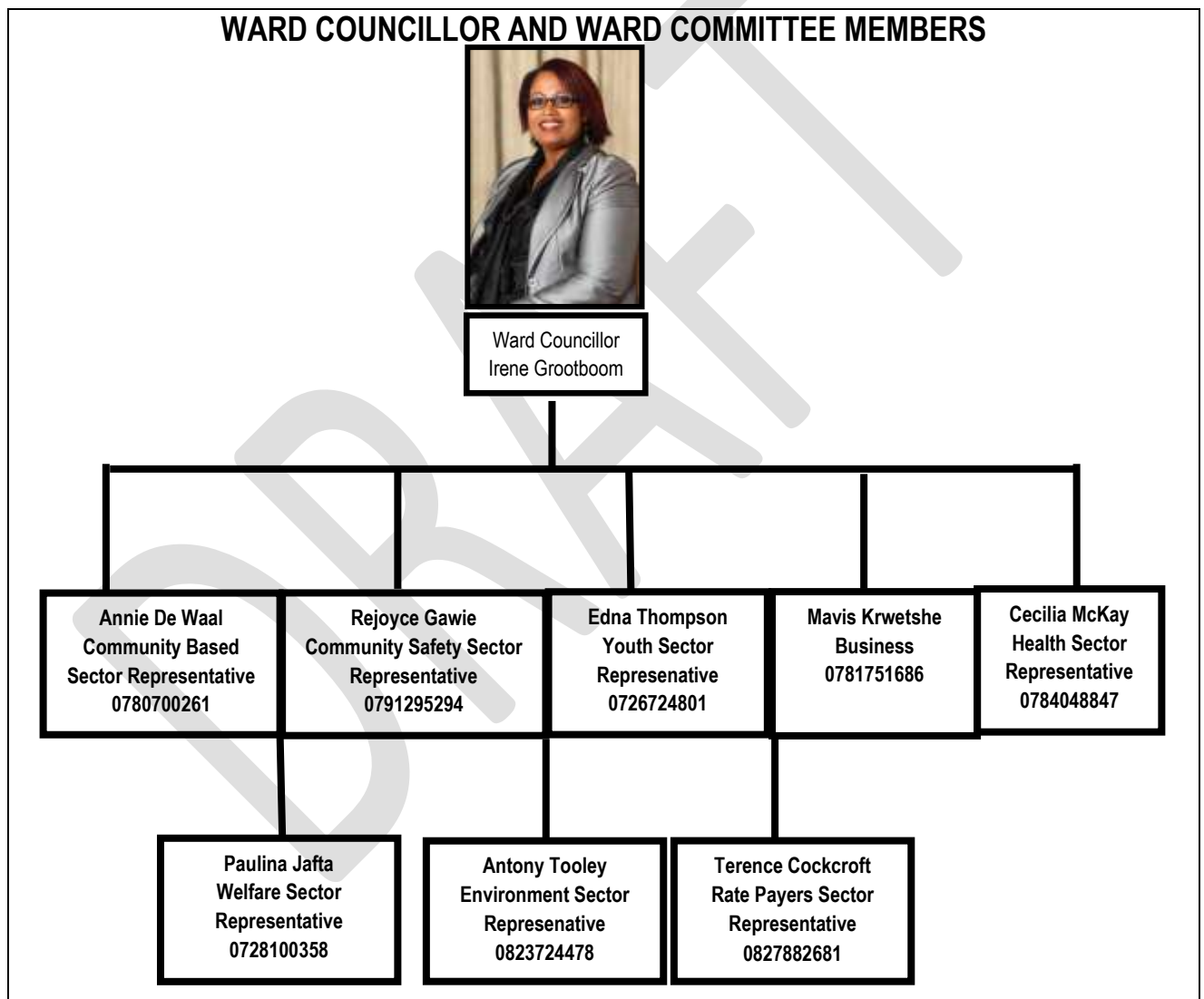
The ward committees played a significant role in this round of IDP review to ensure that the broader public participates and also prioritised the basic needs and development requirements in the different wards. This mid-term review of the 3<sup>rd</sup> Generation IDP, revealed that priority needs of the community mostly centre on basic services such as housing, electricity, water, sanitation, job creation, unemployment and poverty. The CBP training empowered ward committee members to influence the IDP and budget of the municipality more effectively to ensure improved responsiveness towards the socio-economic needs of the community.

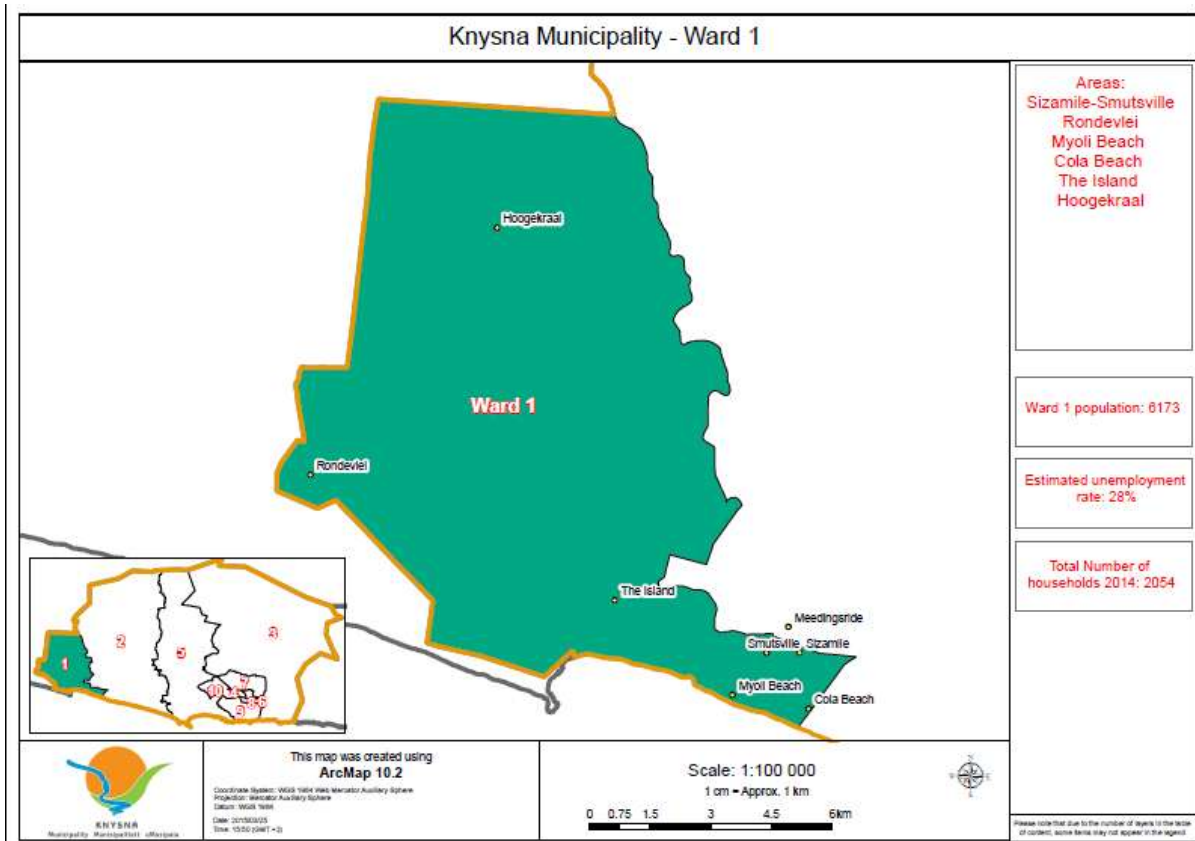
Subsequent to the inputs obtained from the broader public, a more targeted round of prioritization have been done with all ward committees. The prioritized programmes and projects have been costed and submitted to the relevant directorates within the municipality or to the relevant government department. These priorities projects have been incorporated in the ward profiles in Chapter 5 of this document. These engagements certainly strengthen the capacity of ward committee members and enhance accountability to the constituencies they represent in their respective wards. Ward Committee members had comprehensive training in respect of the IDP and budget processes and will certainly be more equipped to make meaningful input and ensure that the priority issues of communities are reflected in the IDP and budget. Representatives from sectors which are not necessarily represented on the ward committees are also invited to the prioritization workshops to ensure that the interest of their sectors are also duly considered.

The municipality hosted a very successful ward committee summit on 28 March 2015 with the theme: "Moving from Functionality to effectiveness". The summit was very well attended and the Department of Local Government, Department of Health, SAPS, Department of Social Development as well as a number of active NPO's and NGO's participated in this event. It contributed significantly towards integrated planning between the relevant stakeholders and empowering ward committee members in terms of communication and facilitating development in the communities they live in.

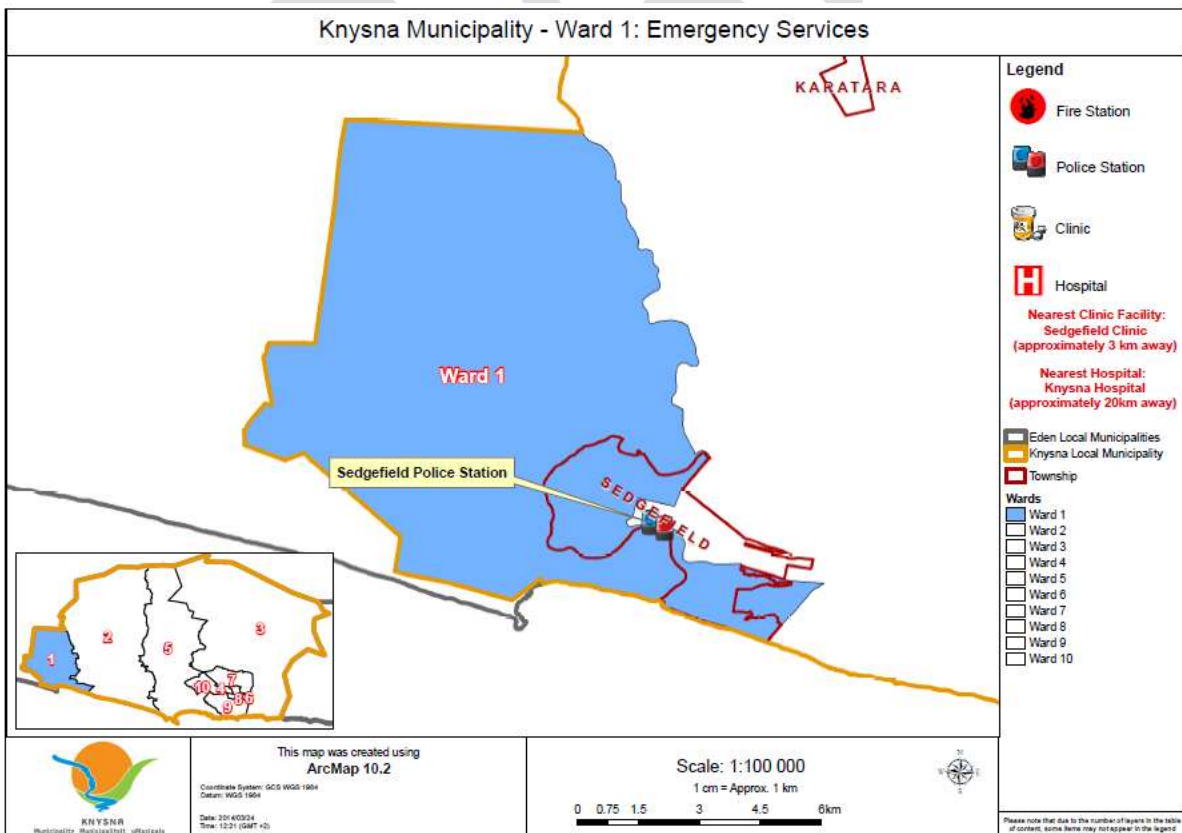
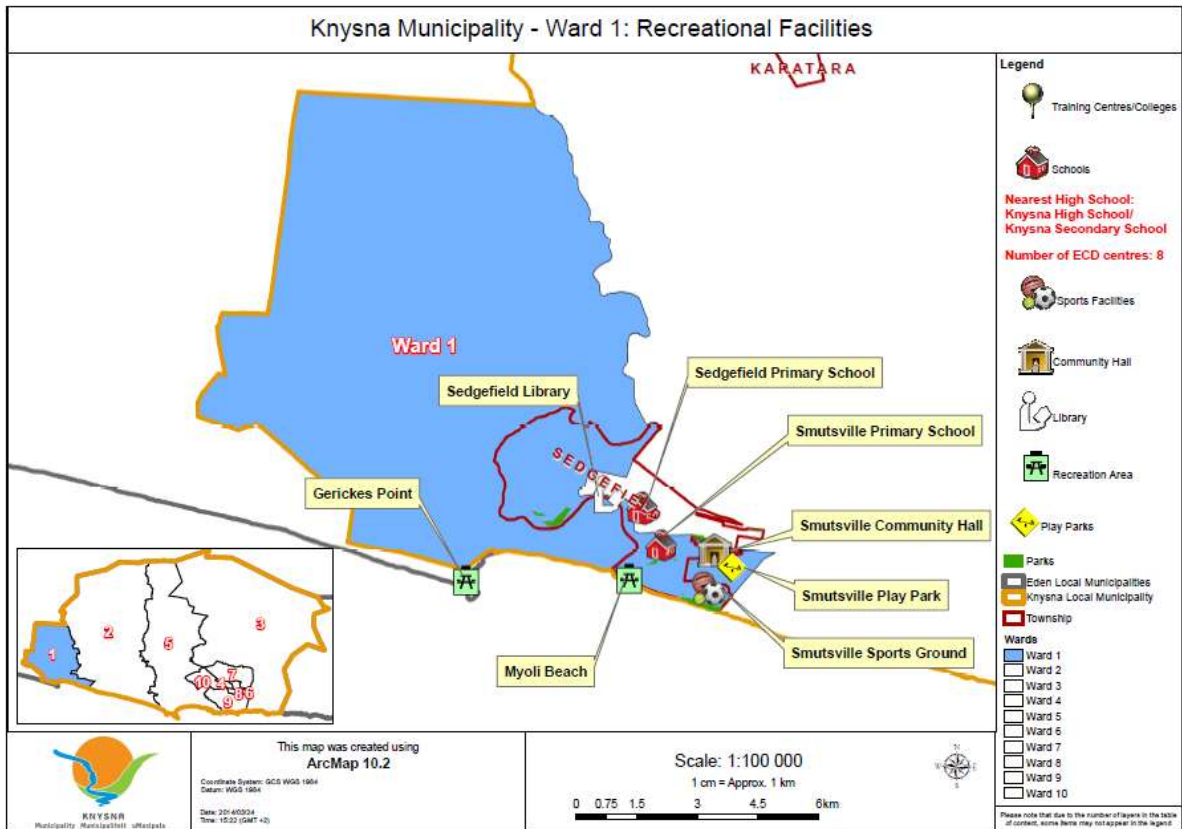
## 5.4 Ward Profiles

### 5.4.1 Ward 1





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**LONG LIST OF IDP WARD PROJECTS/PROGRAMMES**

Ward	Strategic Objective	Description of input	Area	Responsible directorate
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	<b>Integrated Human Settlements:</b>		
1		Identification of suitable land for low cost housing	Ward 1	Planning & Development
1		Implementation of low cost housing project	Smutsville & Sizamile	Planning & Development
1		Updating of the database for homeless people including backyard dwellers	Ward 1	Planning & Development
1		Proper township development and formalizing of plots	Gaatjie	Planning & Development
1		Transferring of title deeds to owners of low cost housing units	Ward 1	Corporate Services
		<b>Water provision</b>		
1		Improving the quality of drinking water to Blue Drop Status	Ward 1	Technical Services
		<b>Sanitation and Sewerage</b>		
1		Installation of additional ablution facilities in the Informal settlements	Sizamile Gaatjie	Technical Services
		<b>Waste Management</b>		
1		Placement of solid waste containers at strategic places	Smutsville & Sizamile	Community Services
1		Assistance with the implementation of an effective management plan to prevent the pollution of the estuaries	Ward 1	Planning & Development
1		Implementation of solid waste recycling project	Ward 1	Community Services
1		Review of the Integrated Waste Management Plan	Ward 1	Community Services
		<b>Roads &amp; Streets</b>		
1		Tarring/paving of Protea street	Sedgefield Island	Technical Services
1		Paving of sidewalks along strategic routes	Smutsville & Sizamile	Technical Services
1		Regular maintenance of gravel roads	Smutsville & Sizamile	Technical Services
1		Review of the Knysna Municipality Integrated Transport Plan	Ward 1	Technical Services
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	<b>Storm water</b>		
1		Upgrading of storm water networks	Ward 1	Technical Services
1		Development of storm water master plans for disaster management purposes	Ward 1	Technical Services
		<b>Electricity</b>		
1		Upgrading of electricity networks	Ward 1	Electro-technical Services
1		Installation of street lights where required	Ward 1	Electro-technical Services
1		Installation of high mast lighting	Sizamile	Electro-technical Services
1		Installation of adequate flood lights on the sports field	Smutsville	Electro-technical Services
1		Electrification of informal areas	Smutsville, Sizamile & Gaatjie	Electro-technical Services
1		Development of an integrated Energy master plan	Ward 1	Electro-technical Services
1		Resuming of the suspended solar geyser project	Ward 1	Electro-technical Services
		<b>Basic Service Delivery</b>		
1		Regulating the cleaning of vacant overgrown plots	Ward 1	Community Services
1		Speed calming mechanisms along busy roads	Ward 1	Technical Services
1		Paving of parking area at Community node (Library &	Smutsville	Technical Services

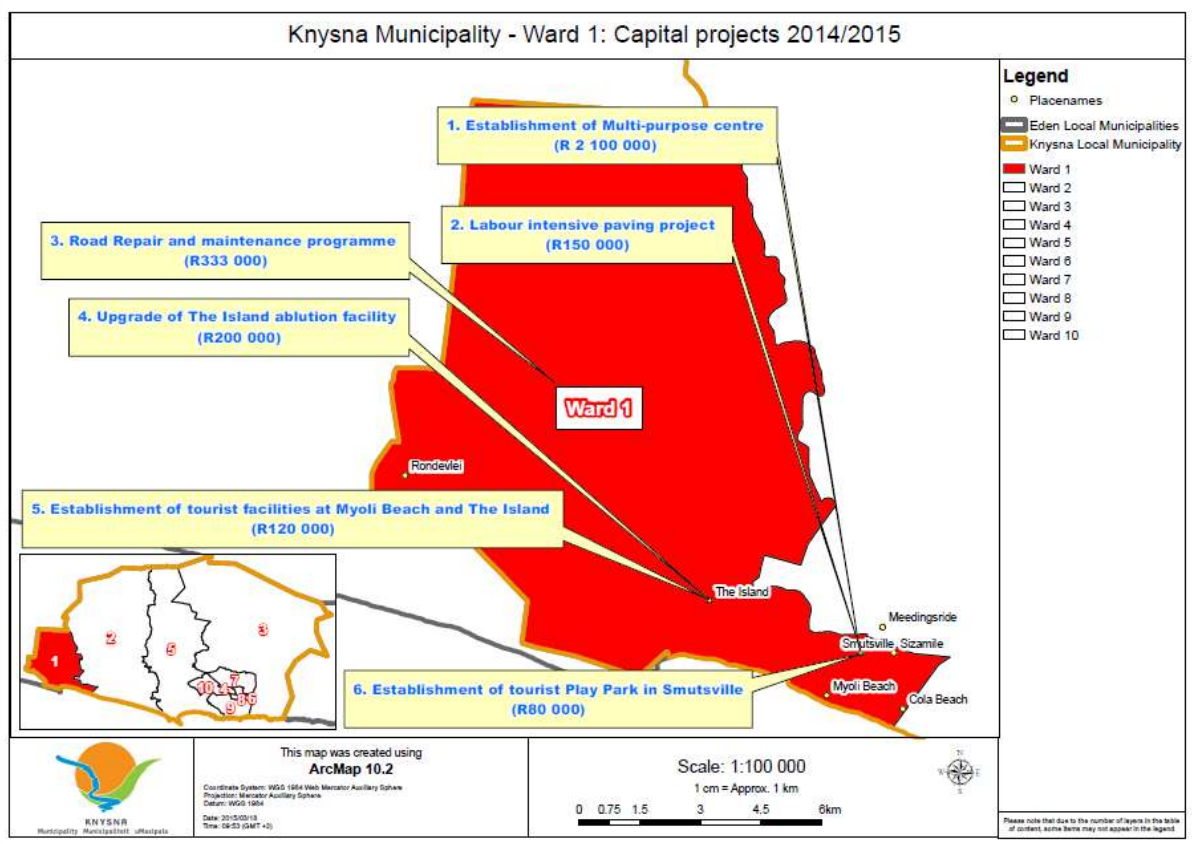
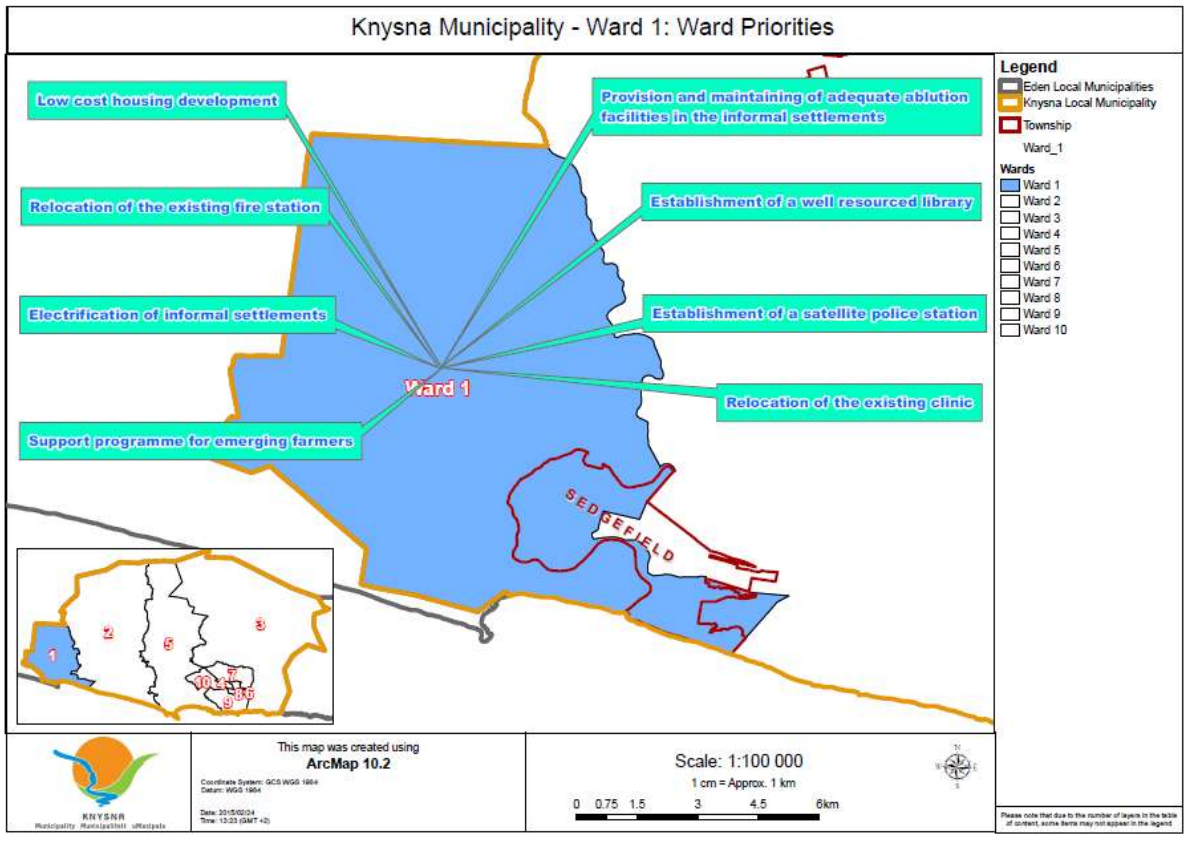
**LONG LIST OF IDP WARD PROJECTS/PROGRAMMES**

Ward	Strategic Objective	Description of input	Area	Responsible directorate	
		Community Hall)			
1		Upgrading of walkway to Cola & Myoli Beaches	Sedgefield	Technical Services	
1		Support for upgrading of bulk infrastructure	Ward 1	Technical Services	
	<b>To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions</b>	<b>Economic development:</b>			
1		Availability of suitable land/premises for economic activities (incubator concept)	Smutsville & Sizamile	Planning & Development	
1		Demarcation of a dedicated area for informal trading	Smutsville & Sizamile	Planning & Development	
1		Entrepreneurship development programme for the emerging businesses	Ward 1	Planning & Development	
1		Providing opportunities for local entrepreneurs and unemployed people in capital projects of the municipality and government	Ward 1	Planning & Development	
1		Implementation of women empowerment projects	Ward 1	Planning & Development	
1		Upgrading and regular maintenance of tourism facilities	Ward 1	Technical Services	
		<b>To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment</b>	<b>Health &amp; Welfare</b>		
1	Relocation and expansion of the existing clinic facility		Ward 1	Community Services	
1	Facilitate HIV/Aids awareness campaigns		Ward 1	Community Services	
1	Implementation of anti-drug and alcohol abuse programmes		Ward 1	Community Services	
1		Implementation of a food nutrition programme for vulnerable people	Ward 1	Community Services	
	<b>To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged</b>	<b>Sport &amp; Recreation</b>			
1		Upgrading of sport field and ablution facilities	Smutsville & Sizamile	Community Services	
1		Upgrading of ablution facilities at sport field	Smutsville & Sizamile	Community Services	
1		Establishment of an indoor multi-purpose sport centre	Smutsville	Community Services	
1		Establishment of a gym at the multi-purpose sport centre	Smutsville	Community Services	
1		Appointment of caretakers at the sports facilities	Ward 1	Community Services	
1		Upgrading and fencing of the play park	Smutsville & Sizamile	Community Services	
1		Rolling out of sport development programmes in the different sport codes	Ward 1	Community Services	
1		Upgrading of existing library	Ward 1	Community Services	
1		Establishment of toy library service	Smutsville	Community Services	
1		Facilitating a sport summit with all relevant stakeholders	Sizamile	Community Services	
		<b>To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged</b>	<b>Education &amp; Skills development</b>		
1			Expansion of the existing library	Smutsville & Sizamile	Community Services
1	Establishment of a youth advisory centre		Ward 1	Community Services	
1	Skills development programmes for the youth		Ward 1	Community Services	
1	Implementation of ABET programme		Ward 1	Community Services	
	<b>To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment</b>	<b>Safety and Security</b>			
1		Relocation of existing police station	Ward 1	Community Services	
1		Relocation of existing fire station	Ward 1	Community Services	
1		Training of volunteers for fire fighting in the informal settlements	Smutsville & Sizamile	Community Services	

**LONG LIST OF IDP WARD PROJECTS/PROGRAMMES**

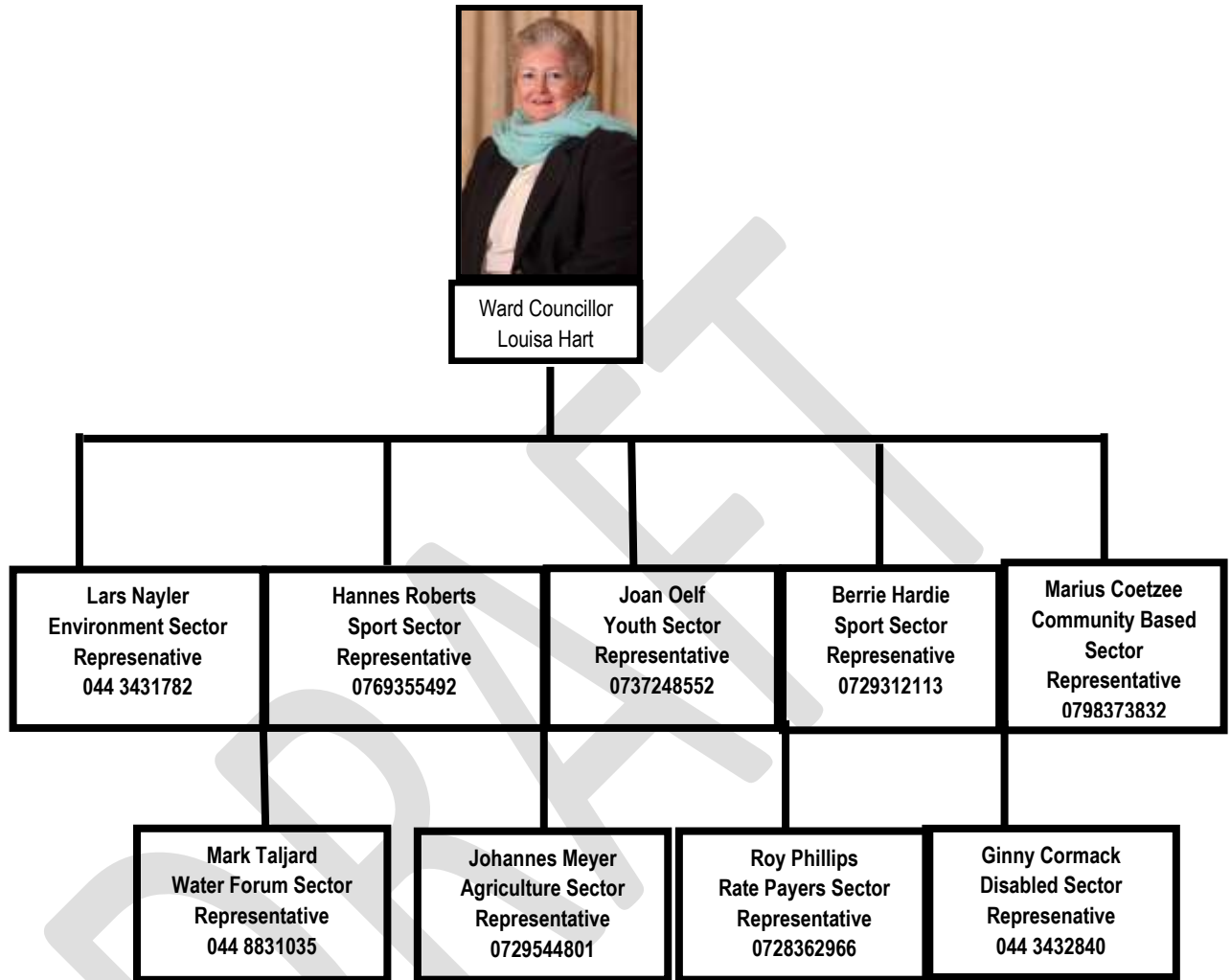
Ward	Strategic Objective	Description of input	Area	Responsible directorate	
1	To ensure ecological integrity through sustainable practices of municipal governance	Establishment of a functional Disaster Management Center	Ward 1	Community Services	
1		Esure adequate resources for Community Police Forums, Neighbourhood & farm watches	Ward 1	Community Services	
		<b>Environmental Management:</b>			
1		Development of an Environmental & Dune Management Plan	Ward 1	Planning & Development	
1		Fencing around Fish Eagle Green & Sedgefield Island with pedestrian access only and a separate parking area	Fish Eagle Green Sedgefield Island	Technical Services	
1	To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.	Implementation of Clean & Green project	Ward 1	Planning & Development	
		<b>Good Governance: Communication</b>			
1		Appointment of a Community Development Worker (CDW) to bring Government services closer to the people	Ward 1	Corporate Services	

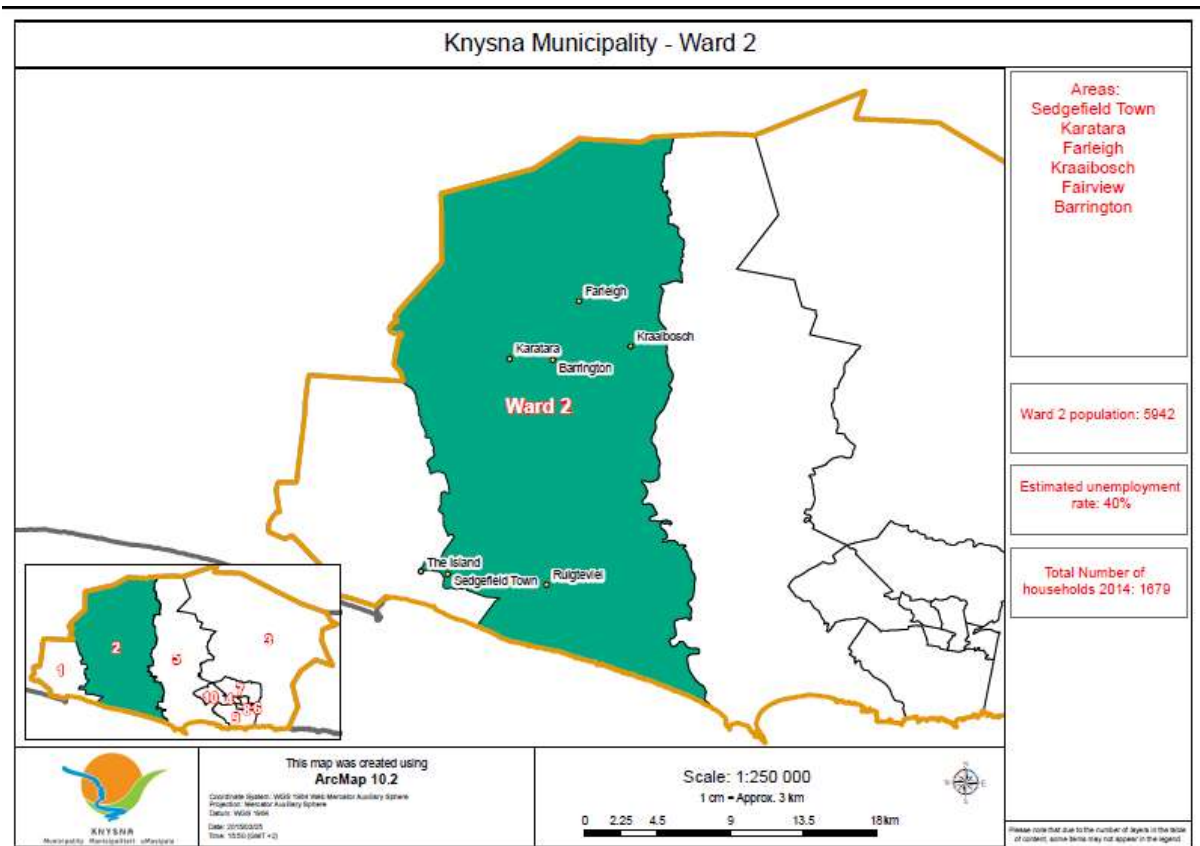
Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Good teamwork amongst ward committee members</li> <li>• Strong representative councillor that is committed to serve the people of the ward</li> <li>• Good culture of waste recycling</li> <li>• Reliable and sustainable water supply</li> <li>• Vibrant youth development practitioners</li> </ul>	<ul style="list-style-type: none"> <li>• Not enough training programmes &amp; workshops to develop the capacity amongst residents</li> <li>• Inadequate housing opportunities</li> <li>• Culture of non-payment of municipal accounts</li> <li>• Inadequate disaster management mechanisms</li> <li>• High rate of unemployment and poverty</li> <li>• Low skills base amongst local residents</li> <li>• Lack of proper street signage</li> <li>• Too many liquor outlets</li> <li>• High crime rate</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• Relocation of fire &amp; police stations</li> <li>• Improved accessibility to public amenities for people living with disability</li> <li>• Creation of job opportunities</li> <li>• Access to bursaries for potential students</li> <li>• Career guidance to school learners</li> <li>• Functional youth advisory desk</li> </ul>	<ul style="list-style-type: none"> <li>• Decreasing commercial activities</li> <li>• Remote location of police station and clinic for most people</li> <li>• Inequitable levels of services rendered by the municipality</li> <li>• High drop-out rate at schools</li> <li>• Absence of a high school in the ward</li> <li>• Lack of social services</li> <li>• Only one access road into Smutsville/ Sizamile</li> <li>• Hazardous situation at the dunes</li> </ul>

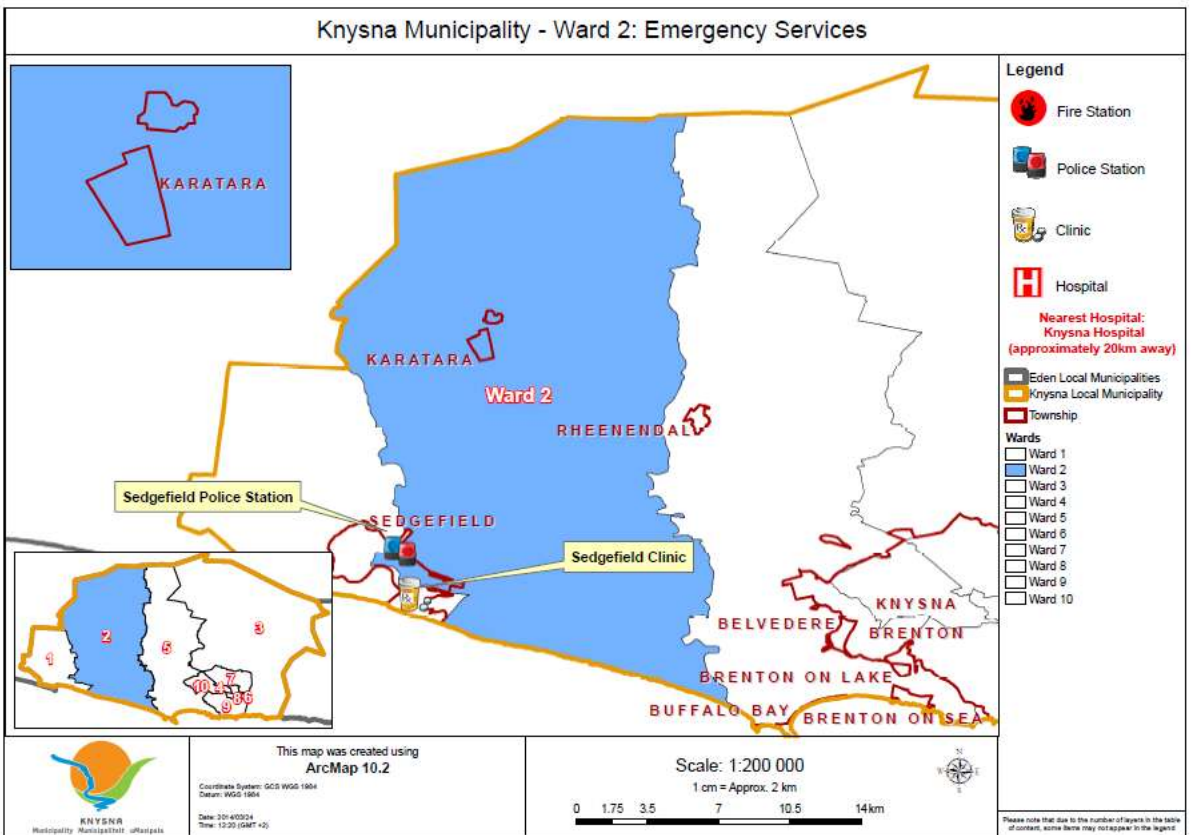
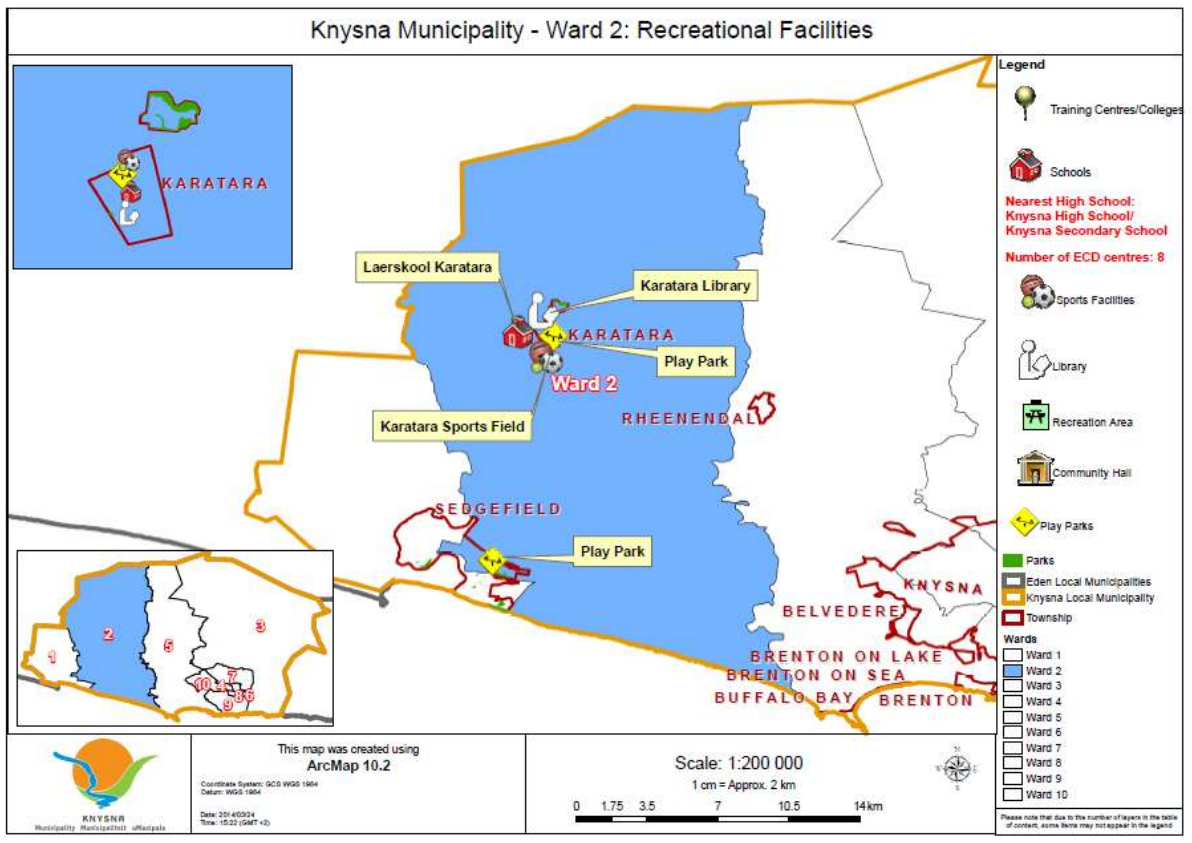


5.4.2 Ward 2

**WARD COUNCILLOR AND WARD COMMITTEE MEMBERS**







**LONG LIST OF IDP PROGRAMMES/PROJECTS**

Ward	Strategic Objective	Description of input	Area	Responsible directorate
	<b>To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment</b>	<b>Integrated Human Settlements:</b>		
2		Implementation of a GAP Housing project	Karatarata & Sedgefield	Planning & Development
2		Development of low cost housing	Karatarata	Planning & Development
		<b>Water provision</b>		
2		Secure adequate and sustainable water resources	Sedgefield Karatarata	Technical Services
2		Upgrading of water reticulation system	Sedgefield Karatarata	Technical Services
		<b>Sanitation and Sewerage</b>		
2		Upgrading of waste water treatment works	Sedgefield	Technical Services
2		Establishment of ablution facilities at cemetery	Karatarata	Technical Services
		<b>Waste Management</b>		
2		Awareness campaign for solid waste recycling	Ward 2	Community Services
2		Preparing of a garden refuse & builder's waste disposal site	Sedgefield Karatarata	Community Services
2		Container facility for dog pooh at public places	Ward 2	Community Services
2		Review of the Integrated Waste Management Plan	Ward 2	Community Services
2		Assistance with the implementation of an effective management plan to prevent the pollution of the estuaries	Ward 2	Planning & Development
		<b>Roads &amp; Streets</b>		
2		Tarring of Neddicky and Bosbou Street	Sedgefield	Technical Services
2		Paving of parking areas in CBD	Sedgefield	Technical Services
2		Paving of sidewalks in CBD Sedgefield	Sedgefield	Technical Services
2		N2 re-alignment project (NDPG)	Sedgefield	Technical Services
2	Speed calming mechanisms (speed humps) close to the sports field	Sedgefield	Technical Services	
2	Speed calming mechanisms (speed humps) Main Road, Church Street	Karatarata	Technical Services	
2	Speed calming mechanisms (speed humps) George Street, Akkerlaan	Karatarata	Technical Services	
2	Paved walkway from back of Sedgefield over Village Green to Kingfisher Drive	Sedgefield	Technical Services	
2	Implementation of an effective road repair programme	Sedgefield & Karatarata	Technical Services	
2	Review of the Knysna Municipality Integrated Transport Plan	Ward 2	Technical Services	
	<b>To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment</b>	<b>Storm water</b>		
2	Planning for proper storm water network in Bosdorp	Karatarata	Technical Services	
2	Master planning for installation of storm water networks	Sedgefield & Karatarata	Technical Services	
2	Development of storm water master plans for disaster management purposes	Ward 2	Technical Services	
	<b>Electricity</b>			
2	Installation of flood lights at the existing sports field	Karatarata	Electro-technical Services	
2	Upgrading of electricity capacity to 3phase at Village Green	Sedgefield	Electro-technical Services	
2	Development of an integrated Energy master plan	Ward 2	Electro-technical Services	
2	Resuming of the suspended solar geyser project	Ward 2	Electro-technical Services	



**LONG LIST OF IDP PROGRAMMES/PROJECTS**

Ward	Strategic Objective	Description of input	Area	Responsible directorate	
	<b>To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment</b>	<b>Basic Service Delivery</b>			
2		Cost effective and safe transport system for scholars	Karatarata & Sedgfield	Technical Services	
2		Walkway and bicycle track from Sedgfield town to the The Island	Sedgfield	Technical Services	
2		Support for upgrading of bulk infrastructure	Ward 2	Technical Services	
2		Memorial wall for animals in the old cemetery in Sedgfield	Sedgfield	Community Services	
	<b>To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions</b>	<b>Economic development:</b>			
2		Facilitate economic opportunities for local entrepreneurs	Karatarata	Planning & Development	
2		Implementation of LED initiatives to stimulate enterprise development	Karatarata	Planning & Development	
2		Re-establishment of the Sedgfield Chamber of Commerce	Sedgfield	Planning & Development	
2		Planning for the development of a light industrial zone	Sedgfield	Planning & Development	
2		Hosting of an Economic Summit with a focus on rural development	Ward 2		
2		Implement EPWP programmes which can facilitate job creation	Ward 2	Technical Services	
2		Review the marketing plan for Sedgfield as a tourist destination	Sedgfield	Planning & Development	
2		Support programmes for emerging farmers	Karatarata	Planning & Development	
2		Implementation of the CRDP programme of Department of Rural Development	Ward 2	Planning & Development	
2		Improving of the public transport system	Ward 2	Planning & Development	
2		Upgrading of tourism infrastructure	Ward 2	Technical Services	
2			Identification of suitable land for emerging farming initiatives	Ward 2	Planning & Development
		<b>To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment</b>	<b>Health and Welfare</b>		
2	Upgrading of existing clinic		Karatarata	Community Services	
2	Improved ambulance and other emergency services		Karatarata	Community Services	
2	Programme to create an awareness of Foetal Alcohol Syndrome		Ward 1	Community Services	
2	Paving of the parking area at the clinic		Karatarata	Technical Services	
2	Construction of walkway at the clinic		Sedgfield	Technical Services	
2	Access to people with disabilities at all public facilities		Ward 1	Technical Services	
	<b>To facilitate opportunities for youth, women, and disabled and appropriate care for the aged</b>	<b>Education &amp; Skills development</b>			
2		Establishment of a high school	Sedgfield	Community Services	
2		Providing of educational equipment for libraries	Sedgfield Karatarata	Community Services	
2		Providing of free internet facilities at the libraries	Sedgfield & Karatarata	Community Services	
2		Implementation of an ABET programme	Karatarata	Community Services	
2		Support programmes to emerging farmers	Karatarata	Planning & Development	
2		Effective utilisation of NARYSEC community workers	Karatarata	Community Services	
2		Facilitation of skills development programmes	Karatarata	Planning & Development	
	<b>To facilitate opportunities for youth, women, and disabled and</b>	<b>Sport &amp; Recreation</b>			
2		Upgrading of ablution facilities and fencing of sports field	Karatarata	Community Services	
2		Upgrading of ablution facilities at Village Green	Sedgfield	Community Services	
2		Rolling out of sport development programmes for the	Sedgfield & Karatarata	Community Services	

**LONG LIST OF IDP PROGRAMMES/PROJECTS**

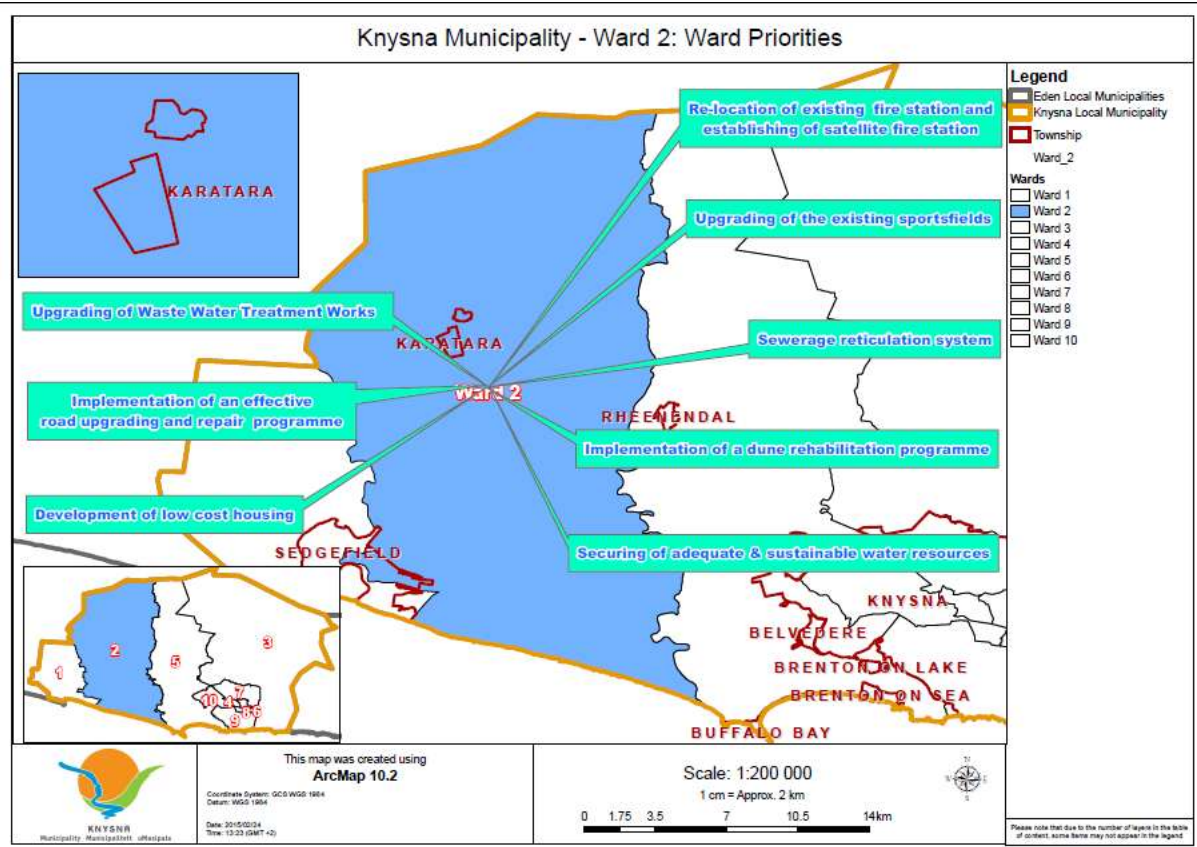
Ward	Strategic Objective	Description of input	Area	Responsible directorate
	appropriate care for the aged	youth		
2		Stackable loose chairs, tables and kitchen equipment for the hall	Karatarata	Community Services
2		Fencing of netball courts at the sports field	Karatarata	Community Services
2		Upgrading of existing play parks and putting up of additional equipment	Sedgefield & Karatarata	Community Services
2		Facilitate access for private boat owners onto the Swartvlei Dam	Sedgefield	Corporate Services
2		Construction of a slipway as an entry point into the Swartvlei Dam	Sedgefield	Technical Services
2		Repairing of the swimming pool	Karatarata	Community Services
2		Braai facilities in Karatarata next to the swimming pool	Karatarata	Community Services
2		Braai facilities at the old Jetty area	Sedgefield	Technical Services
2		Additional facilities to new community centre	Karatarata	Community Services
2		Establishment of modular/wheelie wagon library services	Farleigh	Community Services
2		Upgrading of existing library	Karatarata	Community Services
2		Expansion of existing Sedgefield Library to accommodate a children section	Sedgefield	Community Services
2		Facilitating a sport summit with all relevant stakeholders	Karatarata	Community Services
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	<b>Safety &amp; Security</b>		
2		Upgrading of existing satellite station to a fully-fledged police station	Sedgefield	Community Services
2		Establishment of a satellite police station & fire station	Karatarata	Community Services
2		Elevation of the river bridge	Karatarata	Community Services
2		Appointment of permanent Law Enforcement Officers	Sedgefield & Karatarata	Community Services
2		Pedestrian crossing over Kingfisher Drive where the path meets up from the clinic	Sedgefield	Community Services
2		Effective law enforcement on the N2	Sedgefield	Community Services
2		Relocation of the existing fire station to a more central location	Sedgefield	Community Services
2		Improved information signage	Sedgefield	Community Services
2		Establishment of a functional Disaster Management Center	Ward 2	Community Services
2		Ensure adequate resources for Community Police Forums, Neighbourhood & farm watches	Ward 2	Community Services
	To ensure ecological integrity through sustainable practices of municipal governance	<b>Environmental Management:</b>		
2		Environmental Management plan for the preservation of the estuary	Sedgefield	Planning & Development
2		Integration of the Environmental Management Plan with the SDF	Ward 2	Planning & Development
2		Implementation of an effective programme for the eradication of alien vegetation	Ward 2	Planning & Development
2		Implementation of a dune rehabilitation plan	Ward 2	Planning & Development
	To establish a common vision and create coherence in government's work by seeking close partnership with	<b>Good Governance: Communication</b>		
2		Improving of existing Wi-Fi access to all users	Sedgefield	Financial Services
2		Establishment of effective CDW services in the area	Ward 2	Corporate Services
2	Investment programme to improve broad band capacity for internet connectivity	Knysna Municipality	Financial Services	

**LONG LIST OF IDP PROGRAMMES/PROJECTS**

Ward	Strategic Objective	Description of input	Area	Responsible directorate
	citizenry			

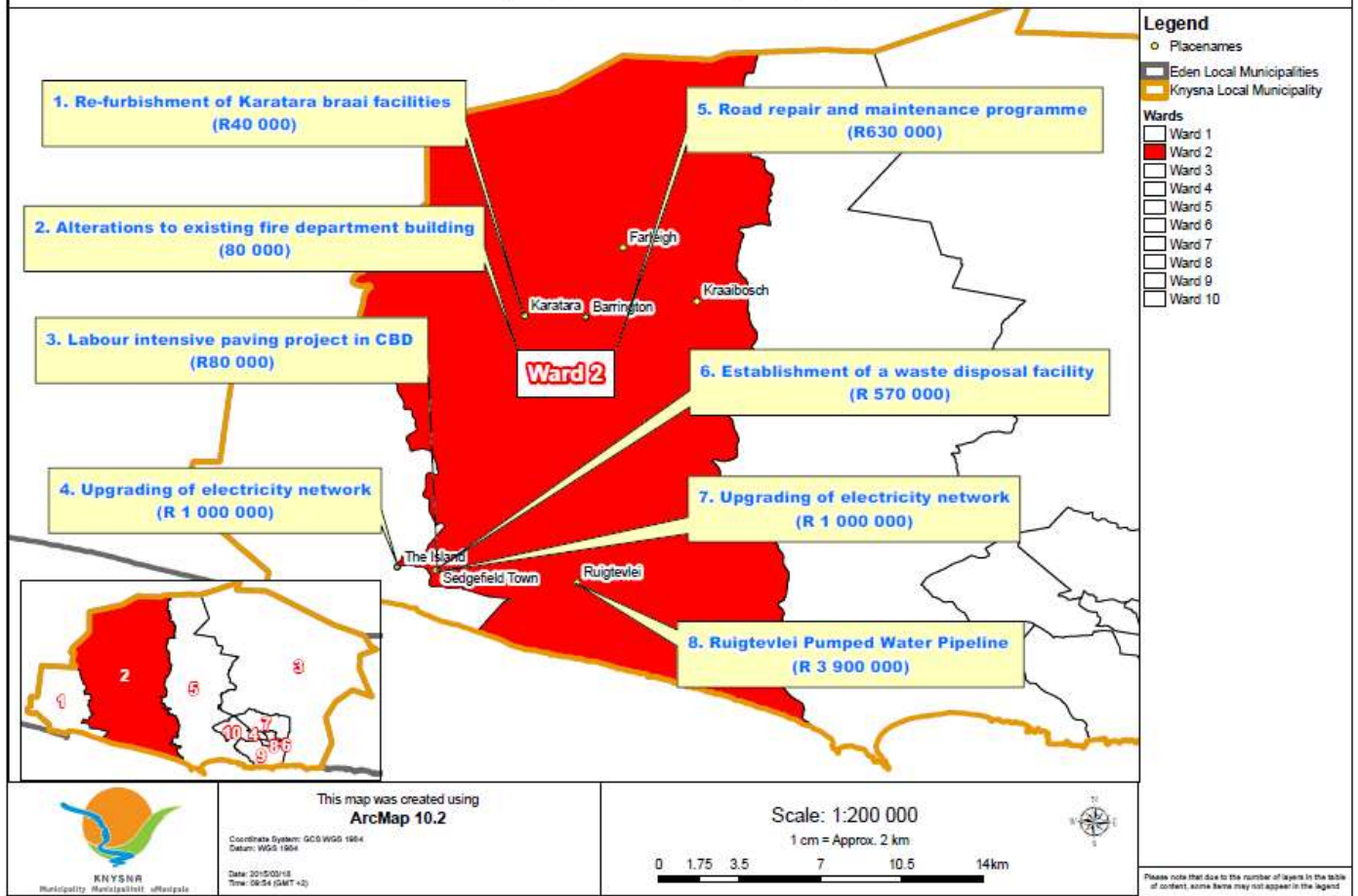
Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Adequate housing conditions</li> <li>• Good co-operation amongst communities</li> <li>• Play parks are in a good condition</li> <li>• Town is strategically located between Knysna and George</li> <li>• Good quality drinking water</li> <li>• Walking trail from Karatara to Farleigh</li> <li>• Strong focus is placed on rural development</li> <li>• Vibrant agriculture based economy</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate sanitation facilities in informal settlements</li> <li>• Lack of garden waste facility</li> <li>• Increasing housing development demand in Karatara</li> <li>• Lack of law enforcement officers in Karatara and Sedgefield</li> <li>• Lack of satellite police station and fire station</li> <li>• Limited opportunities in terms of youth development</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• Development opportunities for youth</li> <li>• Kitchen in Gold Circle</li> <li>• Ignition Center</li> <li>• Optimal utilisation of the college facility in Karatara</li> <li>• Upgrading of the water reticulation system</li> <li>• N2 land can be utilised for new businesses (NDPG Project)</li> <li>• Implementation of the CRDP programme in Karatara</li> <li>• Implementation of a rural development strategy</li> <li>• Finalisation of land retsituation claims</li> <li>• Innovative value adding initiatives for agricultural produce</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate access to Health Services</li> <li>• Lack of High School</li> <li>• Bosdorp road in Karatara</li> <li>• The residents has to make use of public transport which is dangerous</li> <li>• Lack of prepaid electricity</li> <li>• Transfer of houses still remain a big threat</li> <li>• The discontinuation of the Outeniqua choo choo has had a negative impact on the economy</li> <li>• Inadequate bulk services &amp; infrastructure might compromise future development initiatives</li> </ul>

**Ward 2: SWOT analysis**



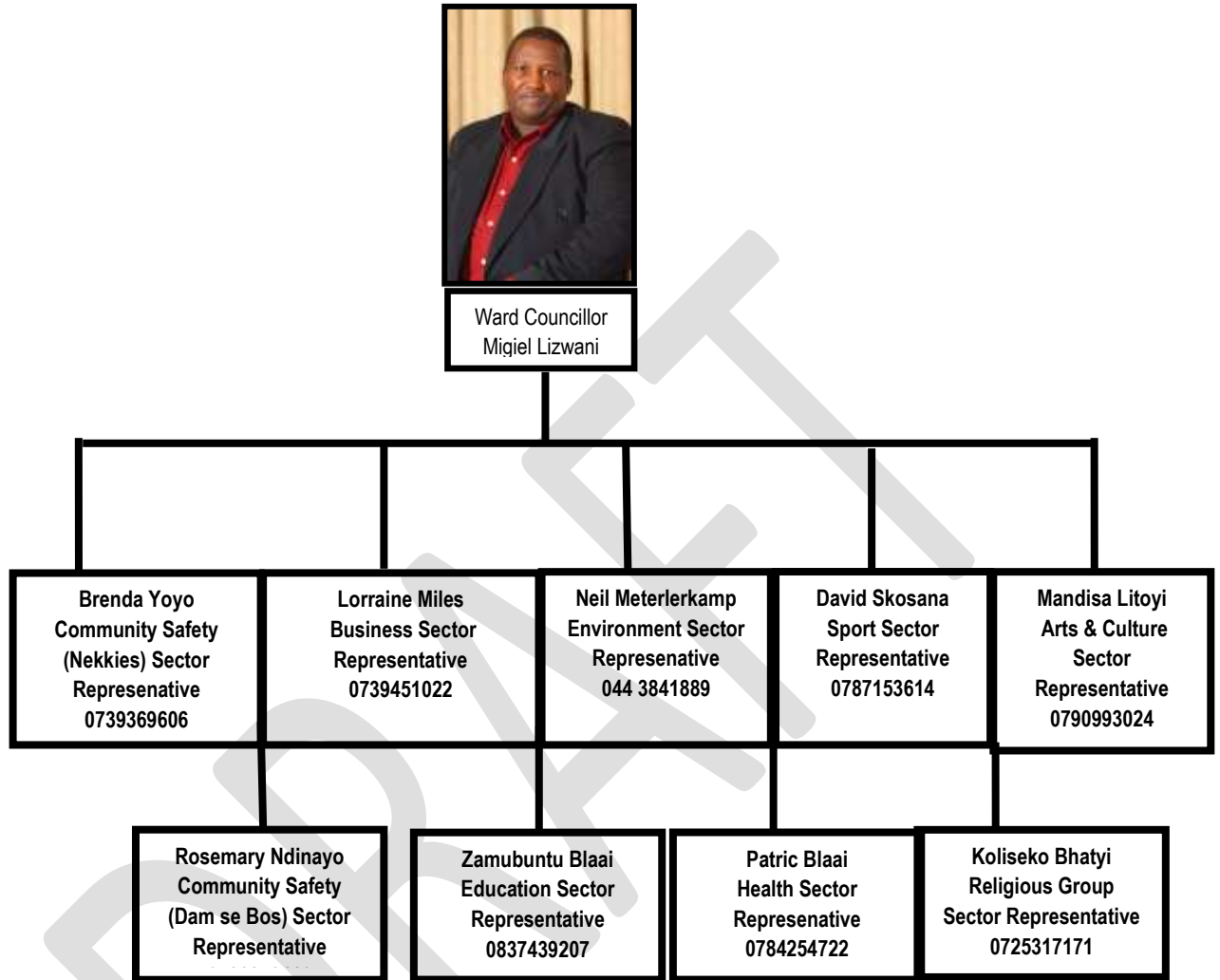
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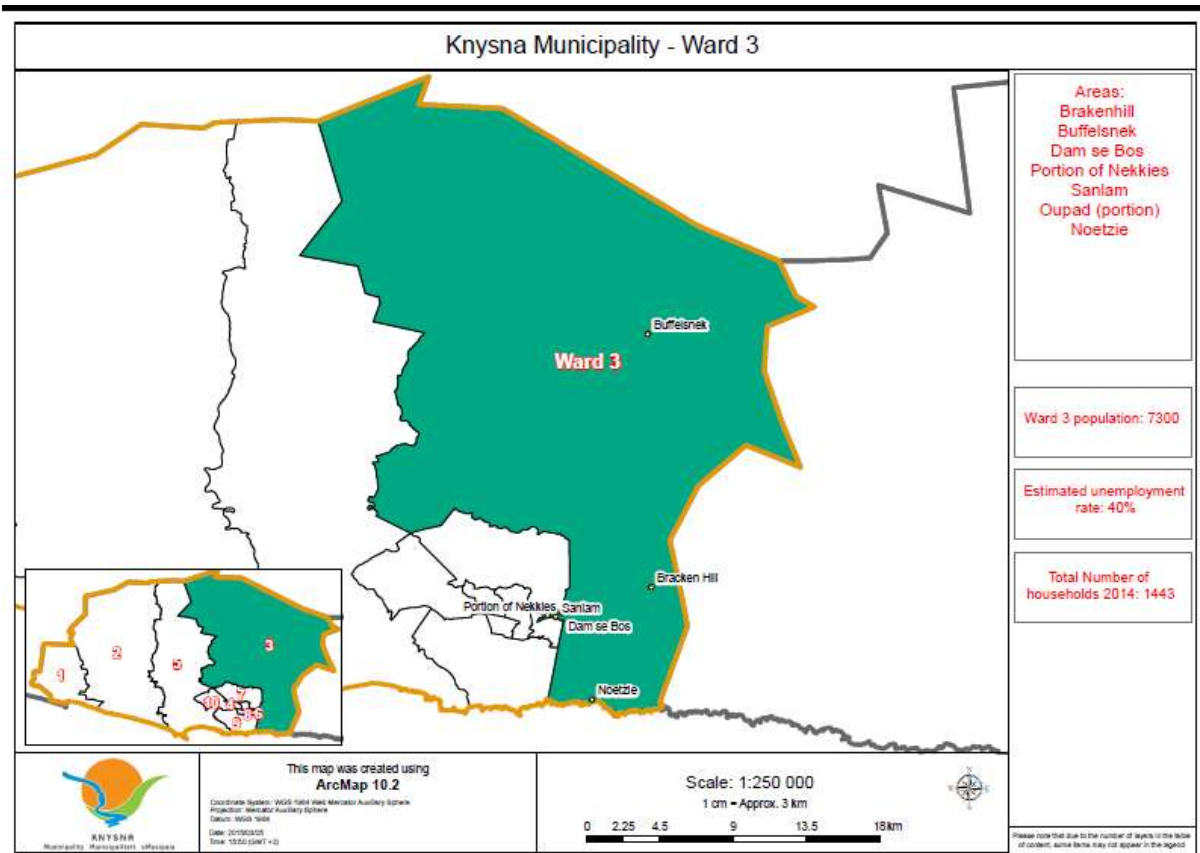
## Knysna Municipality - Ward 2: Capital projects 2014/2015



5.4.3 Ward 3

**WARD COUNCILLOR AND WARD COMMITTEE MEMBERS**





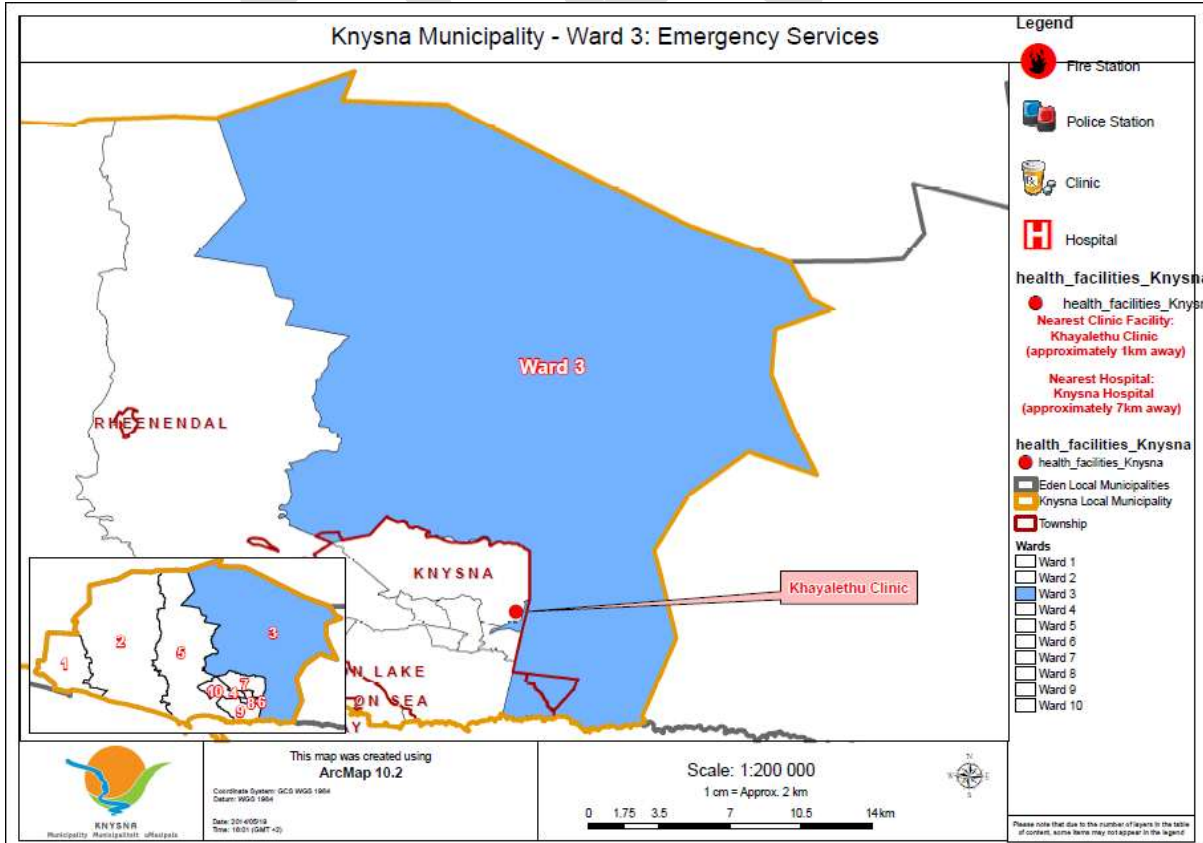
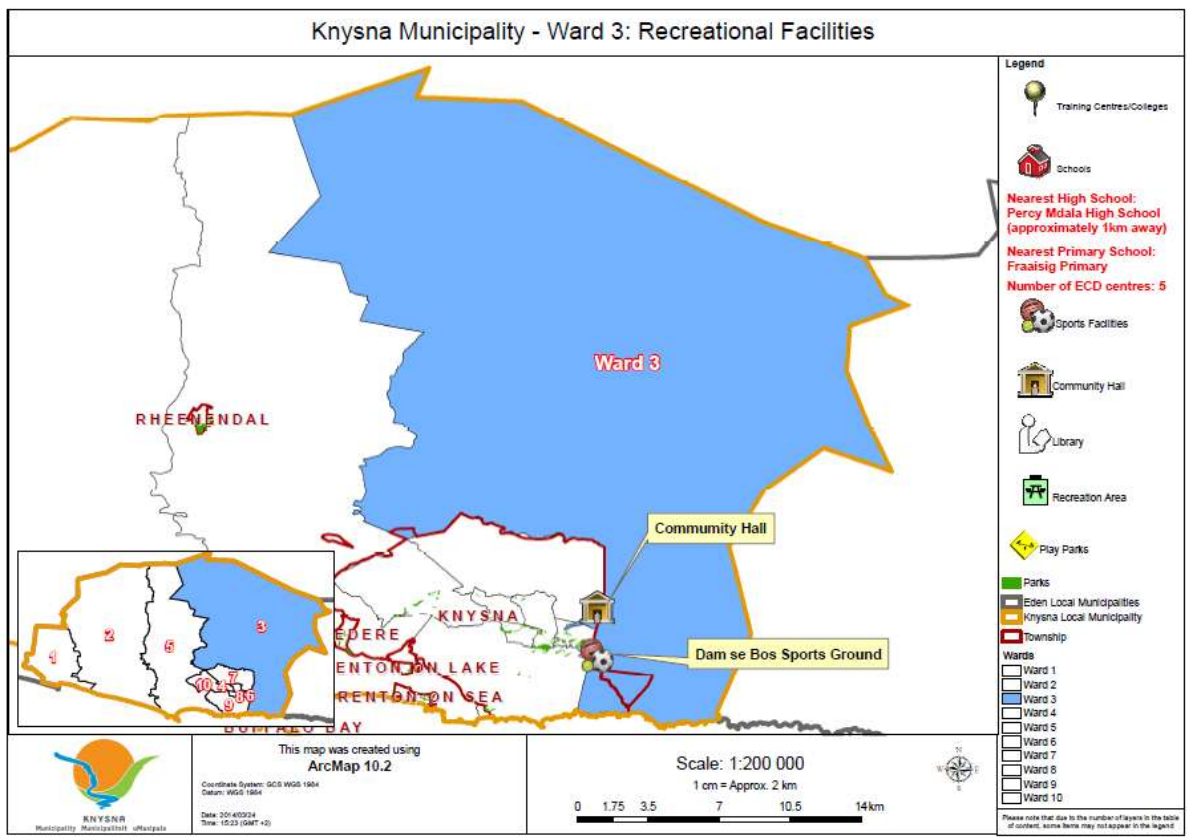
**LONG LIST IDP PROJECTS/PROGRAMMES**

Ward	Strategic objective	Description of input	Area	Responsible directorate	
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	<b>Integrated Human Settlements:</b>			
3		Low cost housing development	Ward 3	Planning & Development	
3		Housing Development programme for rural communities	Diepwalle & Brackenhill	Planning & Development	
3		Facilitating home ownership to occupants of houses	Diepwalle & Brackenhill	Corporate Services	
3		Updating of the database/waiting list for housing beneficiaries	Ward 3	Planning & Development	
3		Conducting a feasibility study on the intended residential & commercial development	Kruisfontein	Planning & Development	
3		Planning of a GAP housing project	Kruisfontein	Planning & Development	
3		Explore the feasibility of a rental housing project	Ward 3	Planning & Development	
3		Assistance with the acquisition of land from MTO to unlock the Kruisfontein mixed residential development	Kruisfontein	Planning & Development	
3		Assistance with the transfer of state owned land to Knysna municipality for human settlement purposes	Dam se Bos	Planning & Development	
		<b>Water provision</b>			
3		Improve the quality of drinking water to Blue Drop status	Ward 3	Technical Services	
3		Secure sustainable water resource management	Ward 3	Technical Services	
3		Rolling out of an awareness campaign to educate people on efficient water use	Ward 3	Technical Services	
3		Access to water sources for livestock and community gardens	Ward 3	Technical Services	
		<b>Sanitation and Sewerage</b>			
3		Provision of adequate sanitation facilities	Ward 3	Technical Services	
		<b>Waste Management</b>			
3		Placement of solid waste containers at strategic places	Ward 3	Community Services	
3		Rolling out of a solid waste recycling project	Ward 3	Community Services	
3		An awareness campaign to educate people about waste recycling	Ward 3	Community Services	
3		Review of the Integrated Waste Management Plan	Ward 3	Community Services	
3		Assistance with the implementation of an effective management plan to prevent the pollution of the estuaries	Ward 3	Planning & Development	
		<b>Roads &amp; Streets</b>			
3		Upgrading of the entrance road to Chris Hani Hall	Dam se Bos	Technical Services	
3		Regular maintenance of the gravel streets	Ward 3	Technical Services	
3		Paving of the main streets	Dam se Bos	Technical Services	
3		Regular repairing of potholes in the streets	Ward 3	Technical Services	
3		Upgrading of Nekkies intersection (Sanlam area)	Nekkies	Technical Services	
3		Additional pedestrian crossing over the N2	Nekkies	Technical Services	



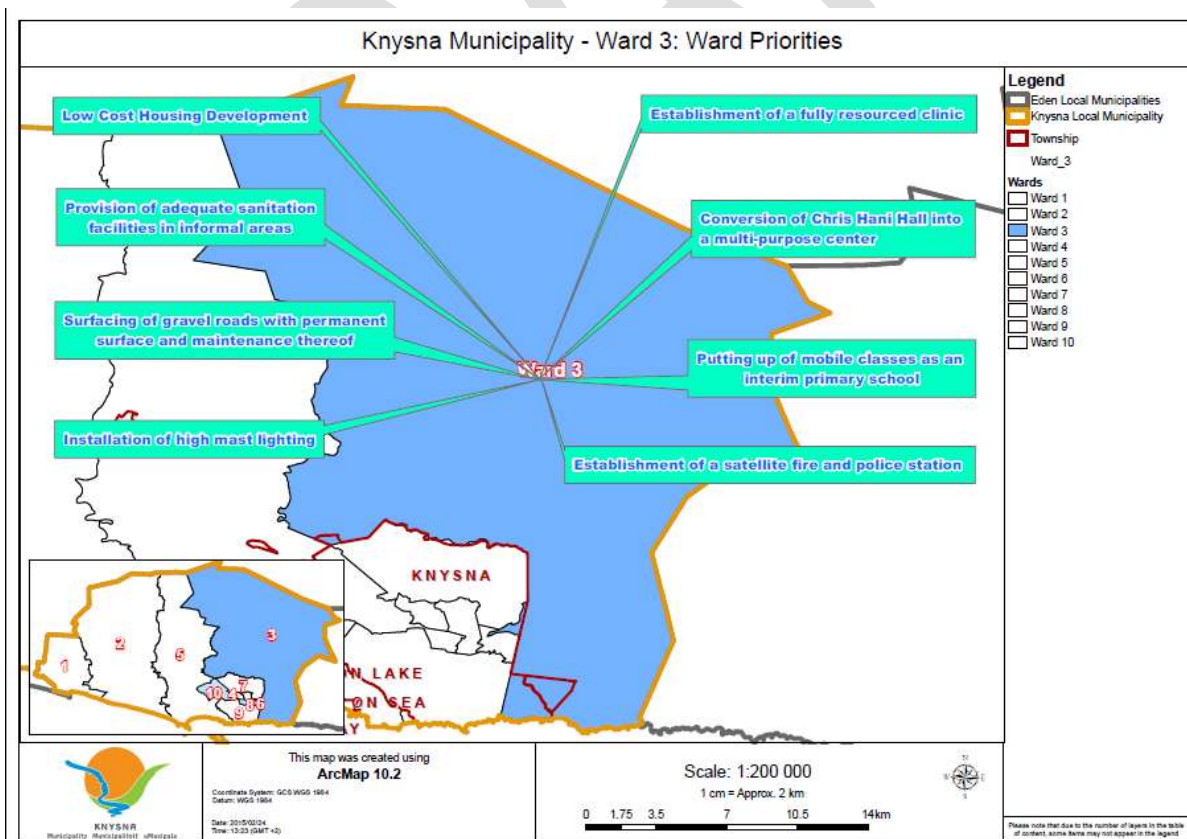
3		Upgrading of access roads for Brackenhill residents	Brackenhill	Technical Services
3		Review of the Knysna Municipality Integrated Transport Plan	Ward 3	Technical Services
3		Upgrading of the Nekkie/N2 intersection	Nekkie & Dam se Bos	Technical Services
3		Pedestrian crossing across the N2	Nekkie & Dam se Bos	Technical Services
3		Speed calming mechanisms at the Nekkie N2 intersection	Nekkie & Dam se Bos	Technical Services
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	<b>Storm water</b>		
3		Planning for proper storm water network	Ward 3	Technical Services
3		Development of storm water master plans for disaster management purposes	Ward 3	Technical Services
		<b>Electricity</b>		
3		Electrification of informal areas	Ward 3	Electro-technical Services
3		High mast lighting outside Chris Hani Hall	Dam se Bos	Electro-technical Services
3		Provision of electricity for Brackenhill residents	Brackenhill	Electro-technical Services
3		Development of an integrated Energy master plan	Ward 3	Electro-technical Services
3		Resuming of the suspended solar geyser project	Ward 3	Electro-technical Services
3		Adequate street lighting at the Nekkie/N2 intersection	Nekkie & Dam se Bos	Electro-technical Services
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	<b>Basic Service Delivery</b>		
3		Regular clean-up projects to keep the ward clean	Ward 3	Community Services
3		Beautifying and greening of open spaces	Ward 3	Community Services
3		Improved access to government services via CDW programme	Diepwalle & Brackenhill	Corporate Services
3		Sanitation facilities for Brackenhill residents	Brackenhill	Technical Services
3	Support for upgrading of bulk infrastructure	Ward 3	Technical Services	
	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions	<b>Economic development;</b>		
3		Support programme for emerging farmers	Ward 3	Planning & Development
3		Re-design and urban renewal of the business node	Sanlam Mall	Planning & Development
3		Transformation of the tourism industry	Ward 3	Planning & Development
3		Promotion of township tourism	Ward 3	Planning & Development
3		Capacity building and assistance programme for emerging entrepreneurs	Ward 3	Planning & Development
3		Implementation of job creation initiatives for unemployed people	Ward 3	Planning & Development
3	Access to economic opportunities	Diepwalle & Brackenhill	Planning & Development	
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	<b>Health and Welfare</b>		
3		Establishment of a fully resourced clinic facility	Ward 3	Community Services
3		Rolling out of a food nutrition programme for vulnerable people	Ward 3	Community Services
3		Establishment of a safe house for abused women & children	Ward 3	Community Services
3	Awareness programme to combat high rate of teenage pregnancies	Diepwalle & Brackenhill	Community Services	

3		Establishment of an Early Childhood Development Center	Ward 3	Community Services
	To facilitate opportunities for youth, women, and disabled and appropriate care for the aged	<b>Education &amp; Skills development</b>		
3		Establishment of a primary school	Ward 3	Community Services
3		Facilitate the implementation of skills development programmes	Ward 3	Community Services
3		ABET programmes for the illiterate residents	Diepwalle & Brackenhill	Community Services
3		Facilitate bursaries for Grade 12 students for higher education	Ward 3	Community Services
3		Establishment of a satellite library service	Brackenhill	Community Services
	To facilitate opportunities for youth, women, and disabled and appropriate care for the aged	<b>Sport &amp; Recreation</b>		
3		Conversion of Chris Hani Hall into a multi-purpose community centre	Dam se Bos	Community Services
3		Gymnasium facility and equipment at the Chris Hani Hall	Dam se Bos	Community Services
3		Window blinds for Chris Hani Hall	Dam se Bos	Community Services
3		Upgrading of the existing sports field	Dam Se Bos	Community Services
3		Establishment of a play park at sports field	Dam Se Bos	Community Services
3		Rolling out of Phase 2 of the French Government funding to upgrade sports facilities	Dam se Bos	Community Services
3		Rolling out of sport development programmes in various sport codes	Dam se Bos	Community Services
3		Establishment of modular/wheelie wagon library services	Diepwalle & Brakenhill	Community Services
3		Facilitating a sport summit with all relevant stakeholders	Dam se Bos	Community Services
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	<b>Safety &amp; Security</b>		
3		Pedestrian crossing at Sanlam mall	Nekkies	Community Services
3		Establishment of a satellite fire station	Ward 3	Community Services
3		Establishment of satellite police station	Ward 3	Community Services
3		Establishment of a functional neighbourhood watch	Ward 3	Community Services
3		Establishment of a functional Disaster Management Center	Ward 3	Community Services
3		Esure adequate resouces for Community Police Forums, Neighbourhood & farm watches	Ward 3	Community Services
3		Fencing of the residential area from the N2	Nekkies	Community Services
3		Collective pro-active law enforcement strategy for safeguarding the N2	Nekkies/Dam se Bos	Community Services
	To establish a common vision and create coherence in government's work by seeking close partnership with citizenry	<b>Good Governance: Communication</b>		
3		Improved communication from the ward committees with the public	Ward 3	Corporate Services
3		Regular public meetings to be held by ward councillor	Ward 3	Corporate Services
3		Meetings of ward councillor to be extended to all parts of the ward	Ward 3	Corporate Services
3		Implement a cellphone communication system with residents (SMS system)	Ward 3	Corporate Services

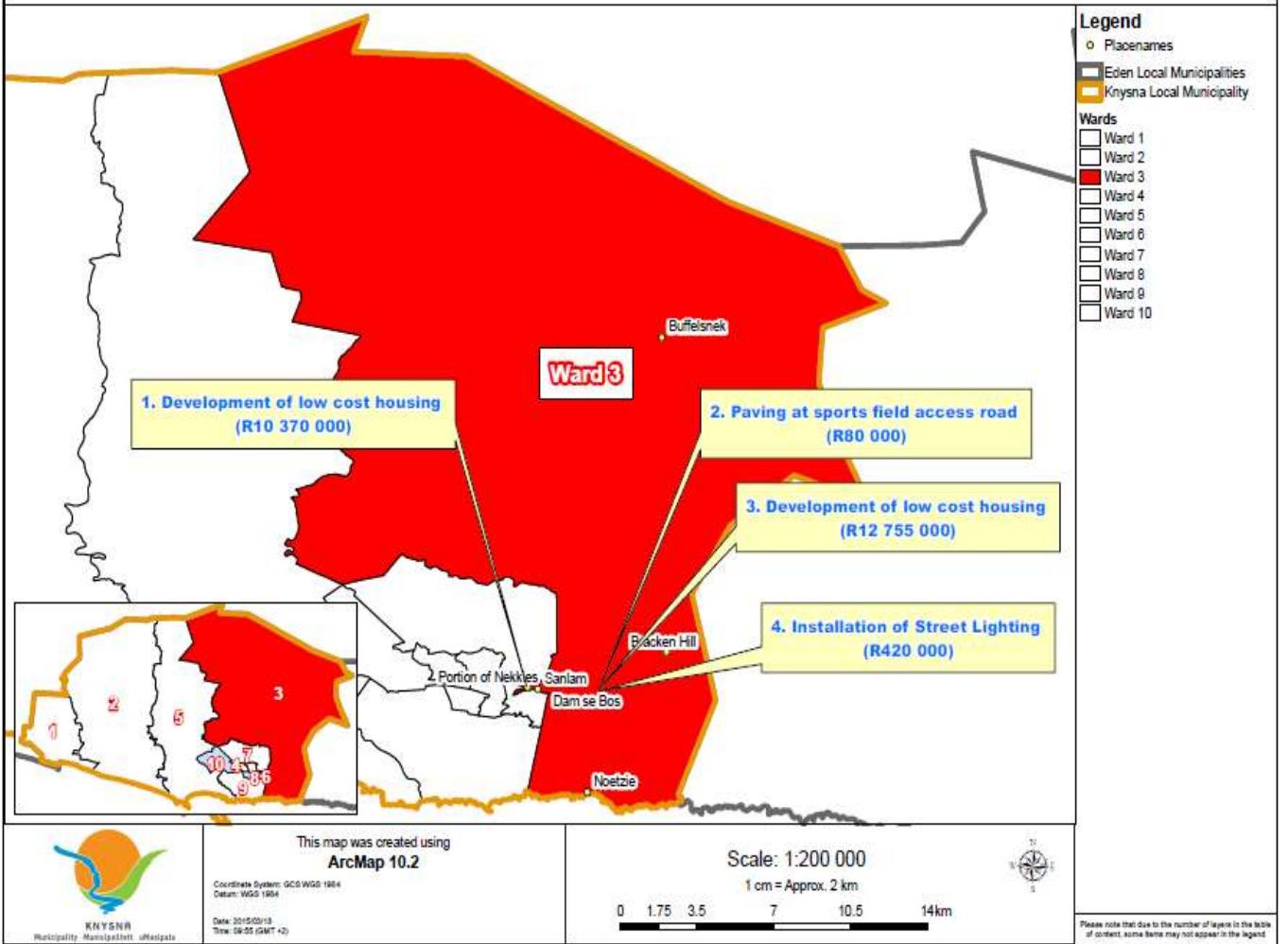


### Ward 3: SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>Local businesses creating jobs within the area</li> <li>Functional neighbourhood watch</li> <li>Adequate sport &amp; recreational facilities</li> <li>Mad About Art youth group keeps the youth engaged</li> <li>Relatively good success rate of ABET programmes</li> <li>Committed ward committee members</li> </ul>	<ul style="list-style-type: none"> <li>High crime rate</li> <li>High unemployment rate</li> <li>Slow pace of housing development</li> <li>Lack of basic services in some informal areas</li> <li>Absence of a primary school and clinic within the ward</li> <li>Lack of fire station</li> <li>Proper communication and consultation between the municipality and the ward committee members</li> <li>Lack of play parks</li> <li>Absence of a multi-purpose centre</li> <li>Inadequate sexual awareness campaigns for parents and children</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>Housing development can lead to job opportunities</li> <li>Job creation through waste management campaigns</li> <li>Sports development programmes</li> <li>Cultural activities</li> <li>Unlocking of the tourism potential</li> <li>Events planning</li> <li>Optimal utilisation of Chris Hani Community Hall</li> </ul>	<ul style="list-style-type: none"> <li>Lack of adequate lighting in crucial areas</li> <li>Taverns add to alcohol and drug abuse problem within the ward</li> <li>Teenage pregnancies are increasing</li> <li>HIV/Aids and TB rates are increasing</li> <li>Increase in the poverty rate</li> <li>High unemployment rate</li> <li>Alternative premises to be identified for dispensing chronic medication</li> </ul>

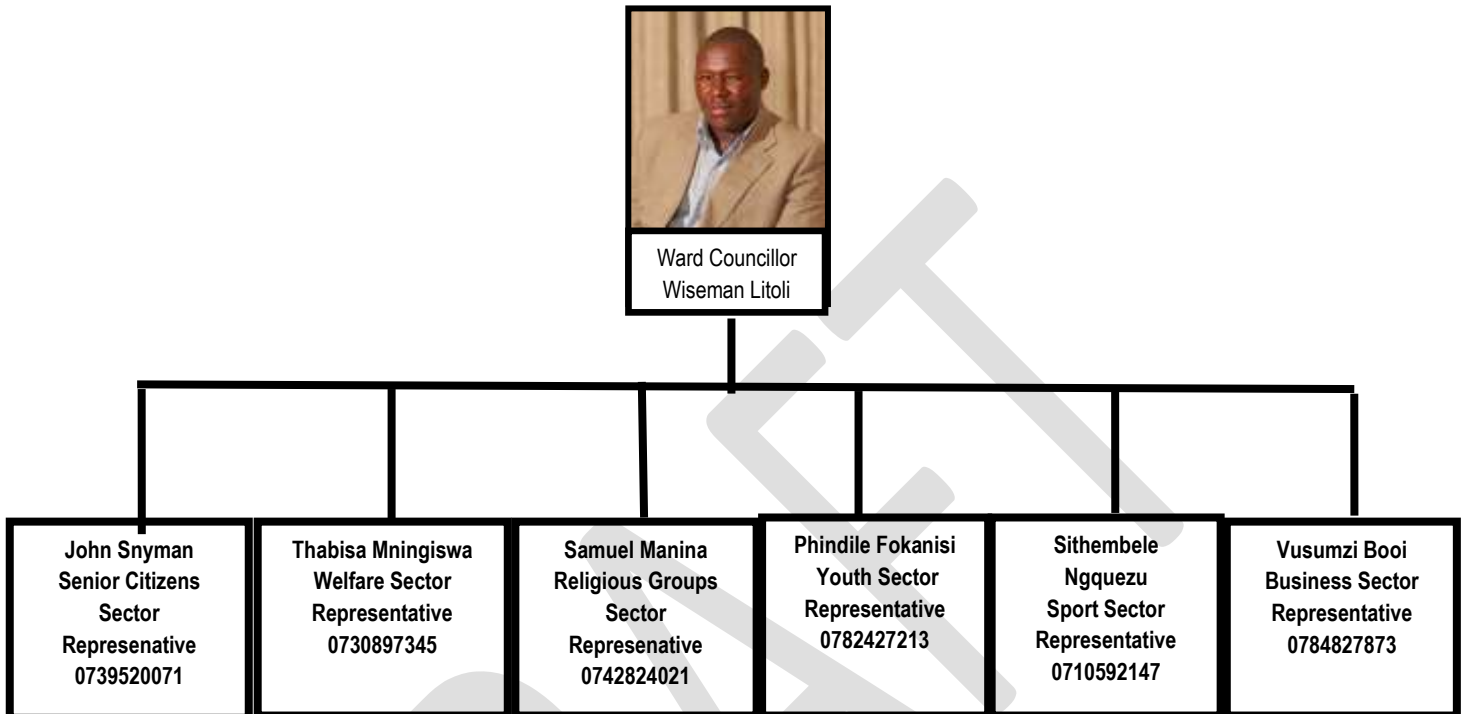


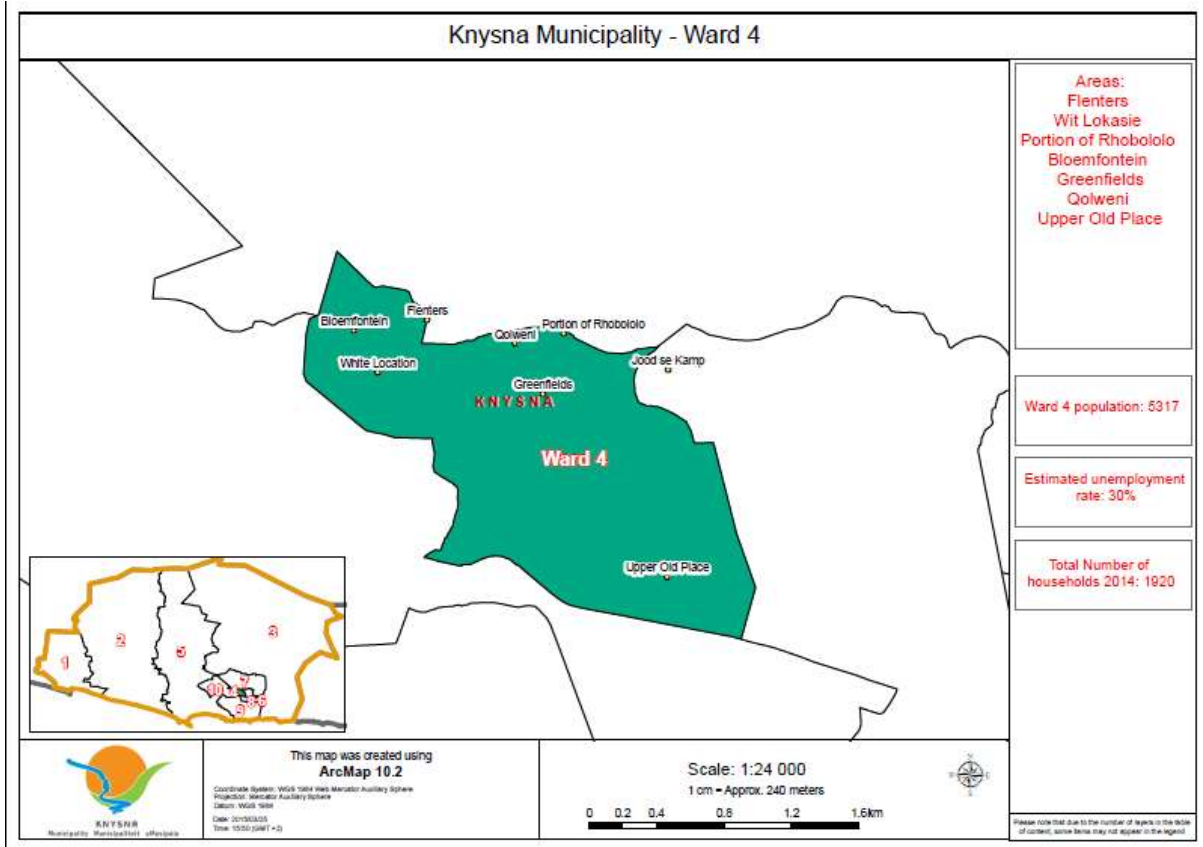
# Knysna Municipality - Ward 3: Capital projects 2014/2015

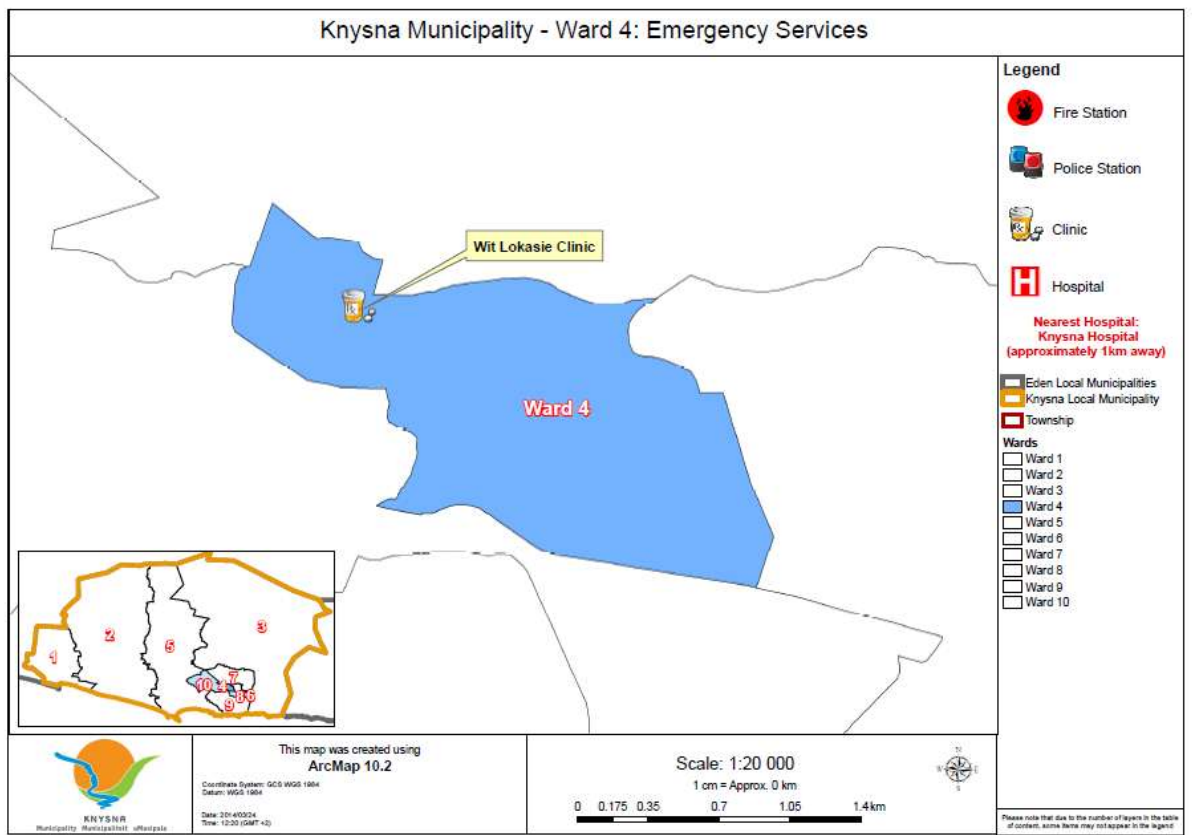
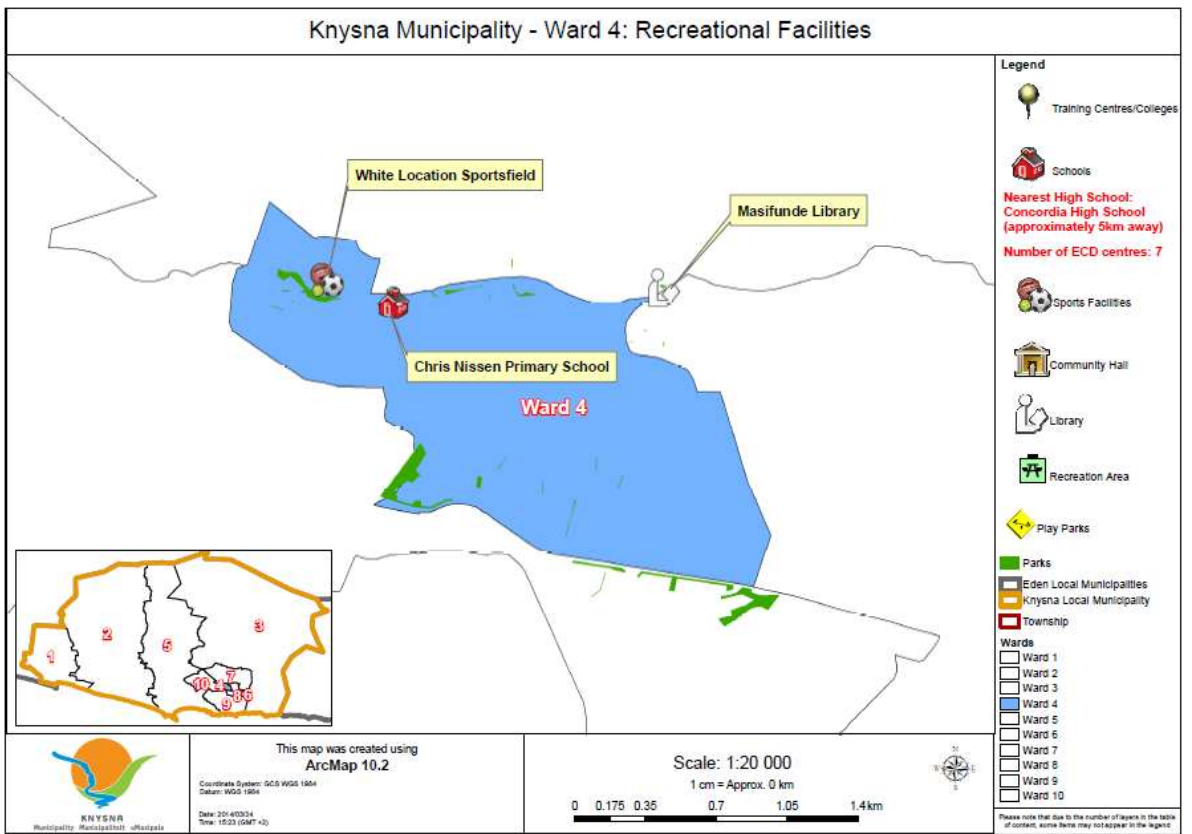


#### 5.4.4 Ward 4

### WARD COUNCILLOR AND WARD COMMITTEE MEMBERS









**LONG LIST IDP PROJECTS/PROGRAMMES**

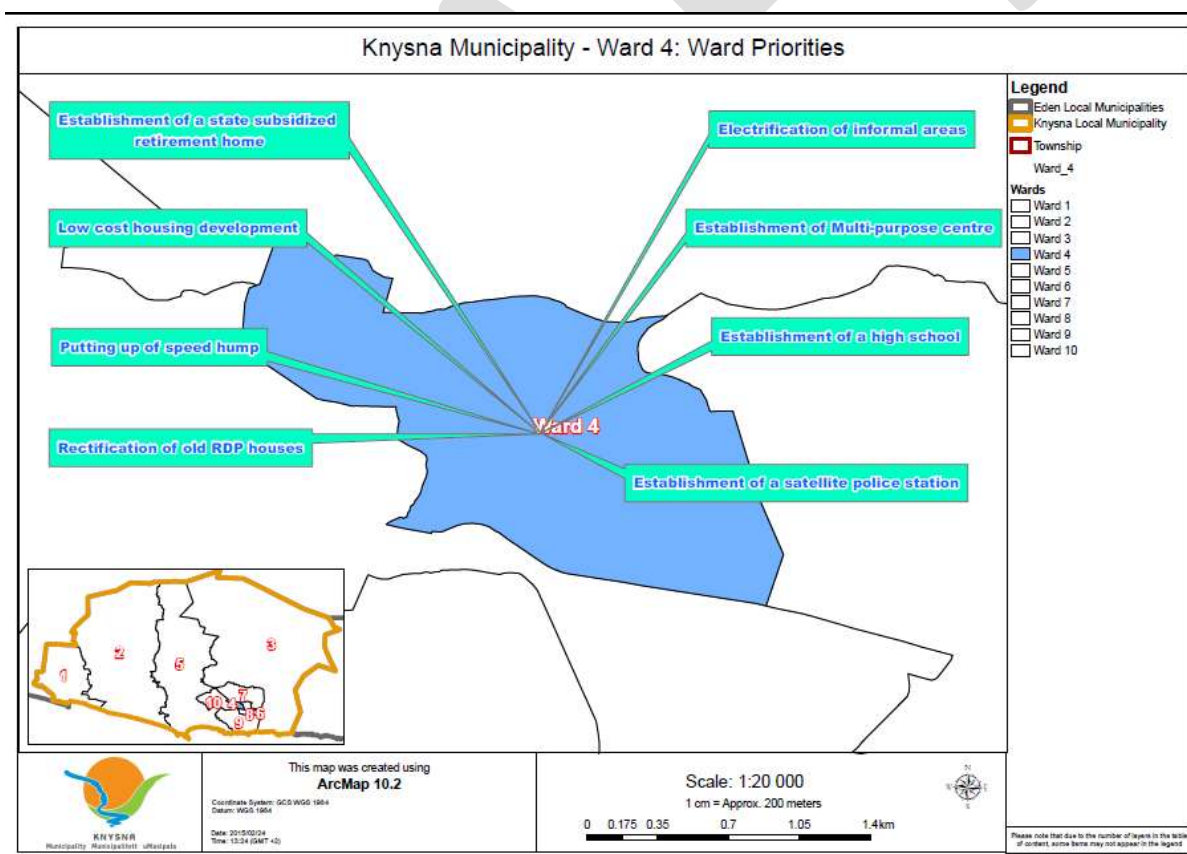
Ward	Strategic Objective	Description of input	Area	Responsible directorate
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	<b>Integrated Human Settlements:</b>		
4		Low cost housing development	Ward 4	Planning & Development
4		Rectification of old RDP houses	Ward 4	Planning & Development
		<b>Water provision</b>		
4		Improve the quality of drinking water to Blue Drop status	Ward 4	Technical Services
4		Secure sustainable water resource management	Ward 4	Technical Services
4		Rolling out of an awareness campaign to educate people on efficient water use	Ward 4	Technical Services
		<b>Sanitation and Sewerage</b>		
4		Provision of adequate sanitation facilities	Ward 4	Technical Services
		<b>Waste Management</b>		
4		Placement of solid waste containers at strategic places	Ward 4	Community Services
4		Implementation of a solid waste recycling project	Ward 4	Community Services
4		An awareness campaign to educate people about waste recycling	Ward 4	Community Services
4		Review of the Integrated Waste Management Plan	Ward 4	Community Services
4		Assistance with the implementation of an effective management plan to prevent the pollution of the estuaries	Ward 4	Planning & Development
		<b>Roads &amp; Streets</b>		
4		Paving of streets (Thula Street, Sputumani Street )	Qolweni	Technical Services
4		Regular maintenance of gravel roads	Ward 4	Technical Services
4		Speed calming mechanisms (speed humps)	Greenfields Bloemfontein	Technical Services
4		Review of the Knysna Municipality Integrated Transport Plan	Ward 4	Technical Services
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	<b>Storm water</b>		
4		Planning for proper storm water network	Ward 4	Technical Services
4		Development of storm water master plans for disaster management purposes	Ward 4	Technical Services
		<b>Electricity</b>		
4		Electrification of informal areas	Ward 4	Electro-technical Services
4		Education programme for consumers regarding pre-paid electricity tariffs and usage	Ward 4	Electro-technical Services
4		High mast lighting in the dark areas	Ward 4	Electro-technical Services
4		Development of an integrated Energy master plan	Ward 4	Electro-technical Services
4		Resuming of the suspended solar geyser project	Ward 4	Electro-technical Services
		<b>Basic Service Delivery</b>		
4		Rolling out of EPWP programmes to facilitate job creation	Ward 4	Technical Services
4		Establishment of a database of unemployed residents in the area	Ward 4	Corporate Services
4		Facilitate the rolling out of learnerships for unemployed youth	Ward 4	Corporate Services
4		Establishment of a fully-fledged Thusong Service Centre	Ward 4	Community Services
4		Support for upgrading of bulk infrastructure	Ward 4	Technical Services
	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates	<b>Economic development:</b>		
4		Creating an enabling environment through utilization of LED initiatives	Ward 4	Planning & Development
4		Establishment of a public transport interchange	Masifunde Library	Planning & Development

**LONG LIST IDP PROJECTS/PROGRAMMES**

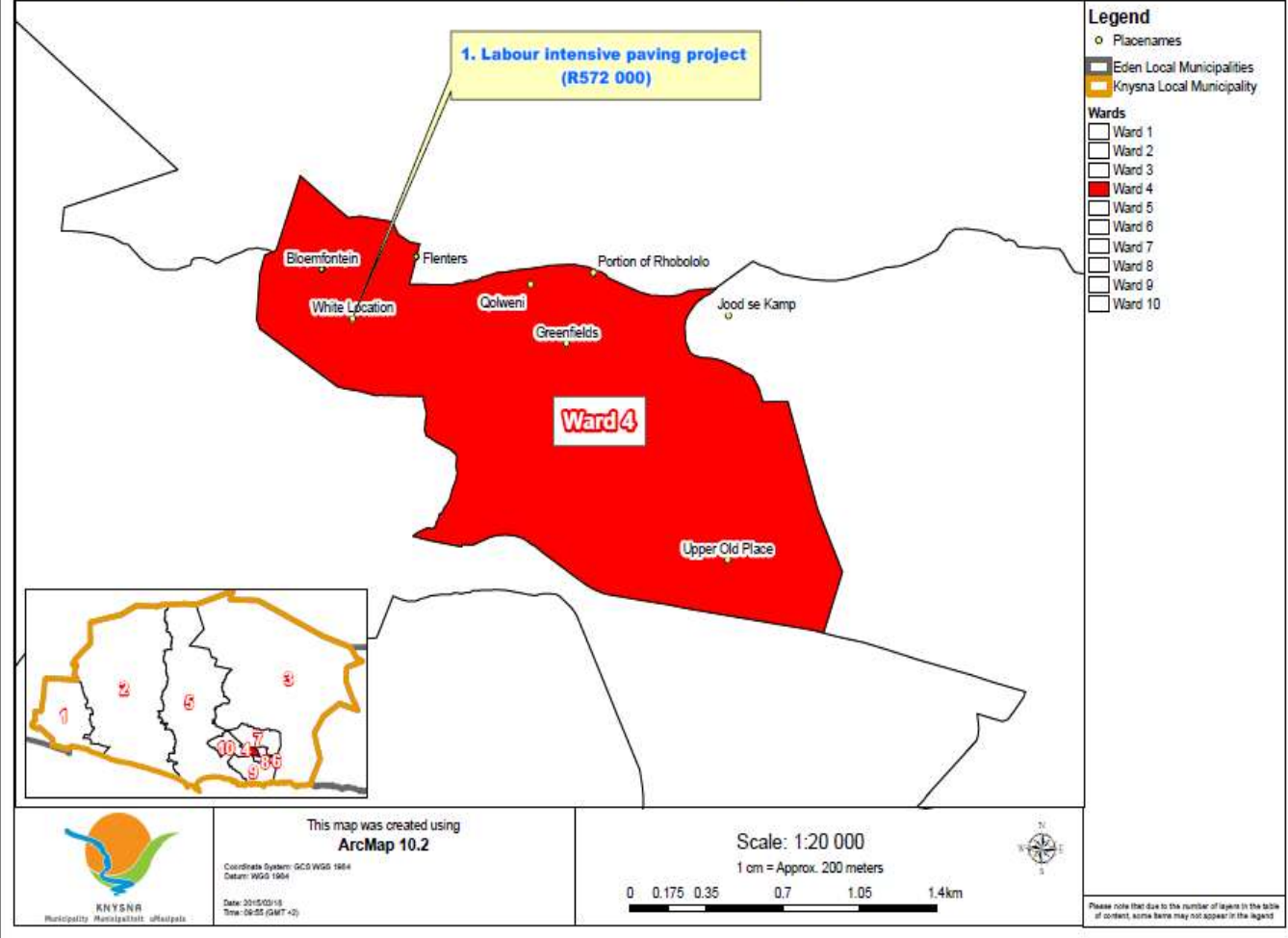
Ward	Strategic Objective	Description of input	Area	Responsible directorate
4	pro-poor interventions	Programme to train potential tour guides for township tourism	Ward 4	Planning & Development
4	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	<b>Health and Welfare</b>		
4		Planning for the establishment of a retirement home for the aged	Ward 4	Community Services
4		Improved programme to assist the elderly with access to government services (ID's, Social grants, Pension Grants etc.)	Ward 4	Corporate Services
4		Availability of suitable land for churches in the SDF	Ward 4	Planning & Development
4	To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged	<b>Education &amp; Skills development</b>		
4		Establishment of Xhosa Medium high school	Ward 4	Community Services
4		Establishment of skills database of unemployed people	Ward 4	Corporate Services
4		Implementation of skills development programmes	Ward 4	Planning & Development
4	To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged	<b>Sport &amp; Recreation</b>		
4		Upgrading of existing sports field	Ward 4	Community Services
4		Improved management and up keeping of the sports field in the area	Ward 4	Community Services
4		Facilitate assistance to local sport clubs to apply for equipment	Ward 4	Community Services
4		Establishment of an additional play park	Ward 4	Community Services
4		Establishment of change rooms at the soccer field	Ward 4	Community Services
4		Establishment of a multi-purpose centre	Ward 4	Community Services
4		Establishment of modular/wheelie wagon library services	White Location	Community Services
4		Facilitating a sport summit with all relevant stakeholders	White Location	Community Services
4		Implementation of sport development programs in different sport codes	Ward 4	Community Services
4	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	<b>Safety &amp; Security</b>		
4		Establishment of a satellite police station	Ward 4	Community Services
4		Programme to make community more alert on drug trafficking	Ward 4	Community Services
4		Establishment of a functional CPF & Neighbourhood watch	Ward 4	Community Services
4		Improved law enforcement of by-laws regarding the placement of containers by foreigners	Ward 4	Planning & Development
4		Establishment of a functional Disaster Management Center	Ward 4	Community Services
4		Esure adequate resources for Community Police Forums, Neighbourhood & farm watches	Ward 4	Community Services
4	To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.	<b>Good Governance: Communication</b>		
4		Improved communication regarding Government events	Ward 4	Corporate Services
4		Access to free internet facilities for entrepreneurs and students	Ward 4	Corporate Services

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Informative councillor with good leadership abilities</li> <li>• Roll-out of housing development projects</li> <li>• Partial implementation of solar geyser project</li> <li>• Good infrastructure development</li> <li>• Provision of guard rails</li> <li>• Youth has access to bursaries</li> </ul>	<ul style="list-style-type: none"> <li>• Condition of road infrastructure</li> <li>• Lack of job opportunities</li> <li>• Limited land availability for churches and farming</li> <li>• Inadequate sports and recreational activities</li> <li>• Struggling SMME's in terms of financial support and business opportunities</li> <li>• Absence of a community hall</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• Ward allocation grant for ward projects</li> <li>• Establishment of a multi-purpose center</li> <li>• Establishment of a satellite police station</li> </ul>	<ul style="list-style-type: none"> <li>• Relatively low skills base especially amongst youth</li> <li>• HIV/Aids prevalence is high</li> <li>• Drug and alcohol abuse is at an all-time high</li> <li>• Local businesses to not benefit from opportunities</li> <li>• Influx of foreigners to the area is negatively affecting the economy of the ward as the foreigners take over businesses</li> <li>• Lack of transparency with the awarding of tenders</li> </ul>

### Ward 4: SWOT Analysis

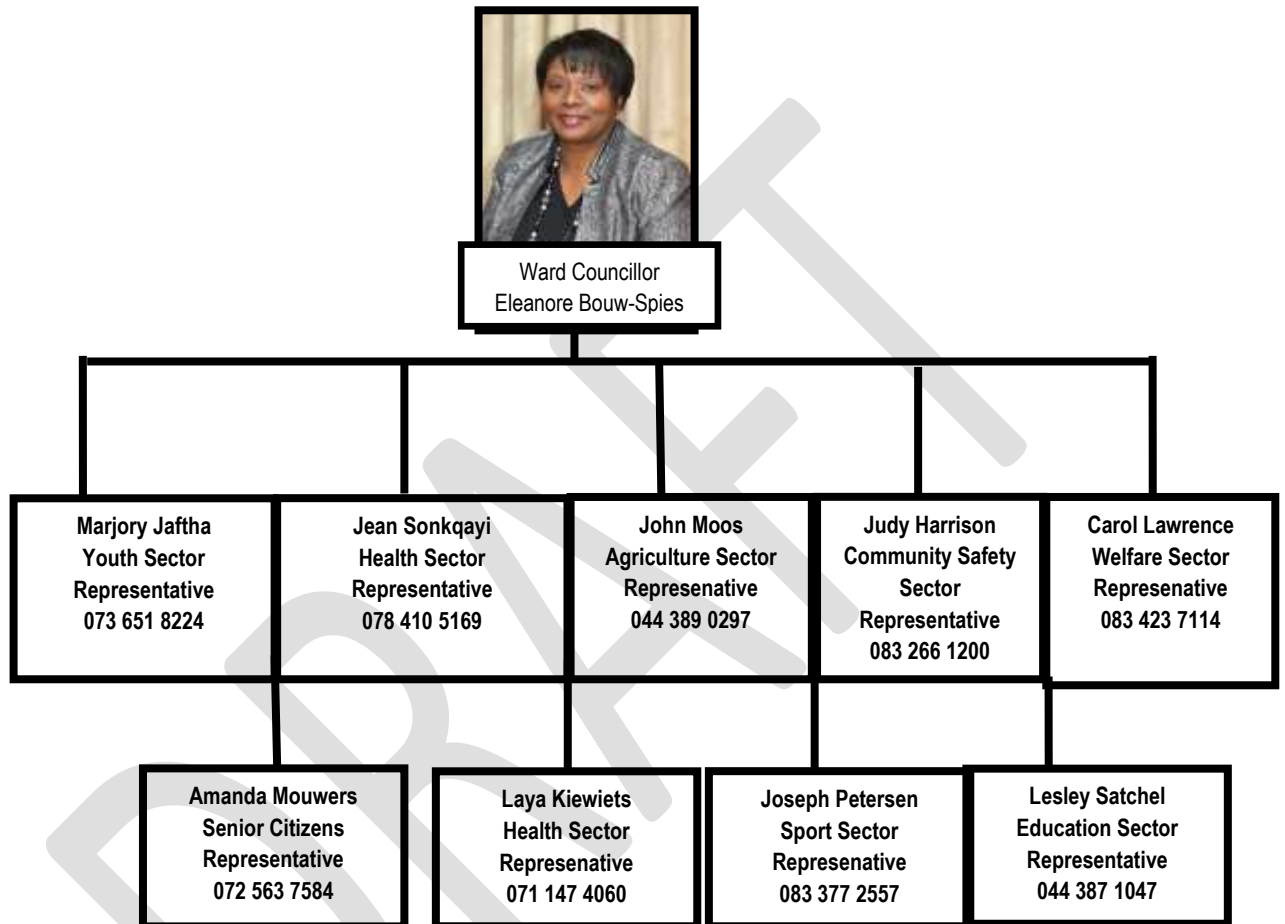


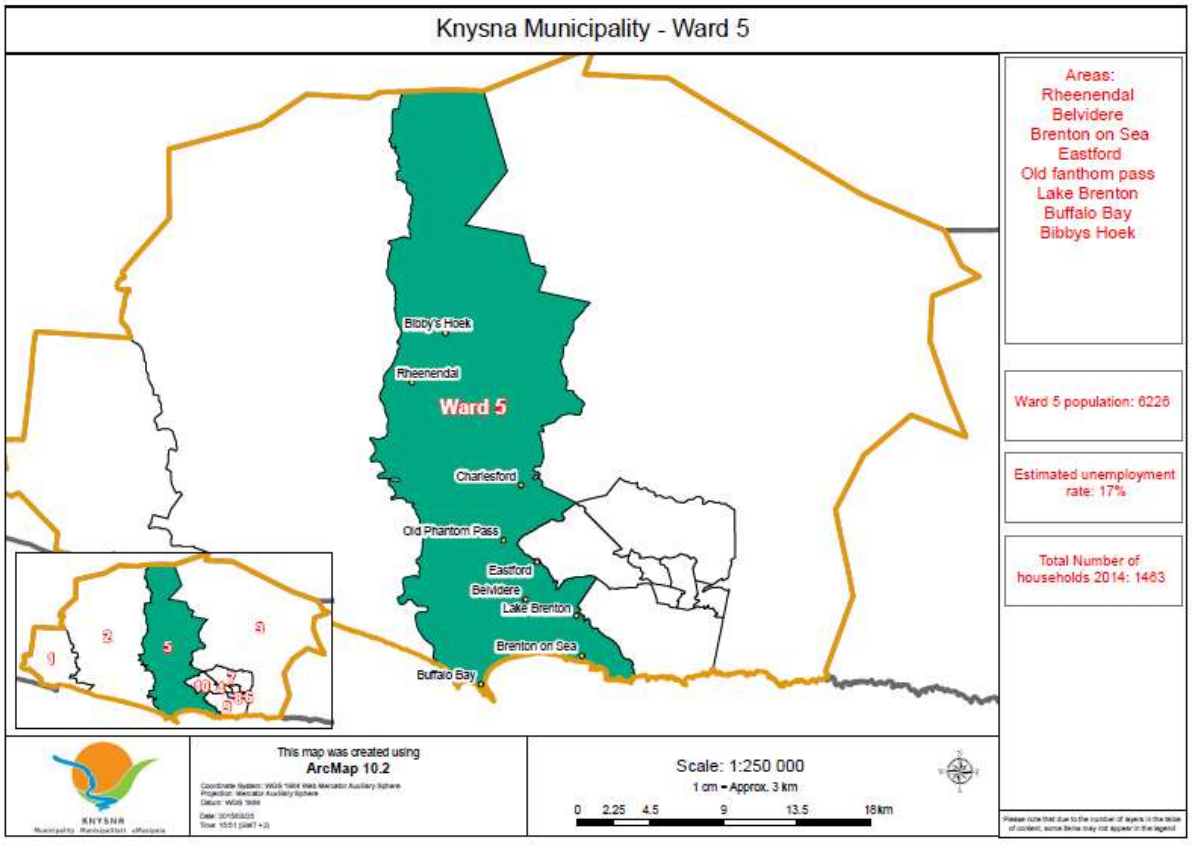
# Knysna Municipality - Ward 4: Capital projects 2014/2015

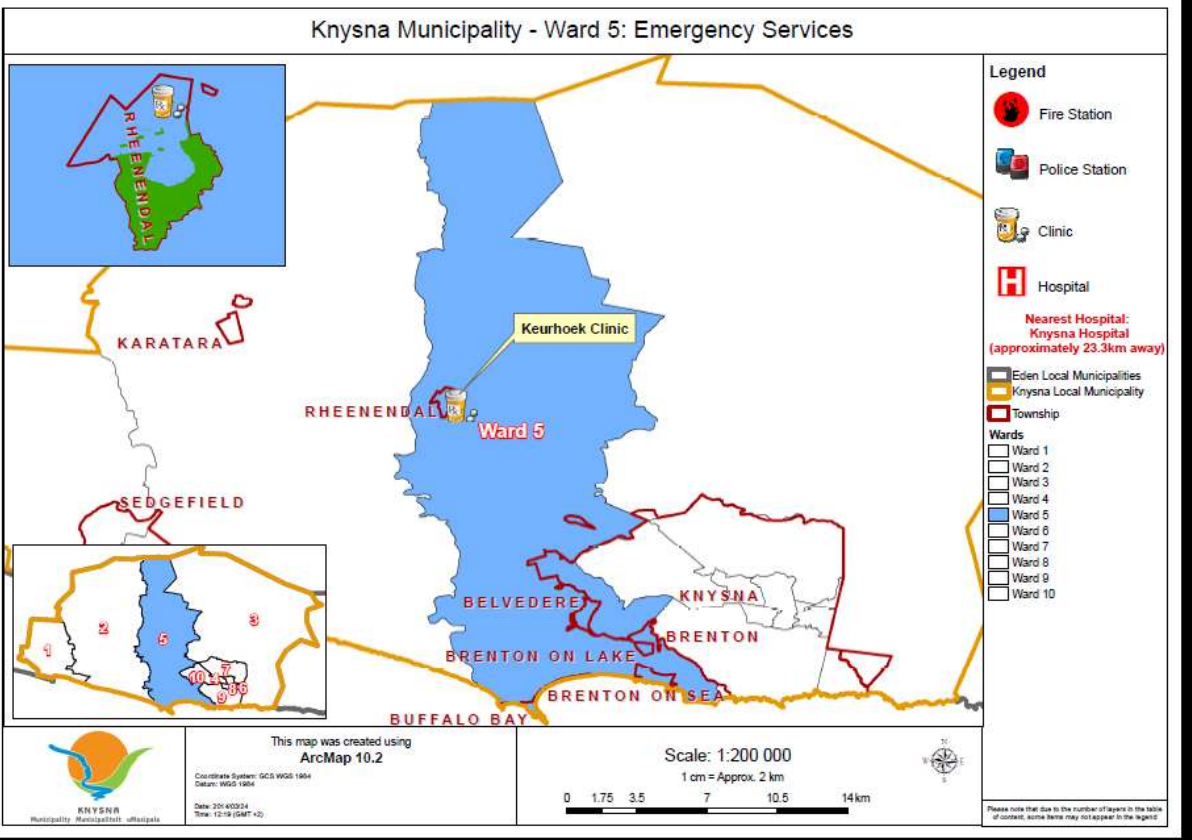
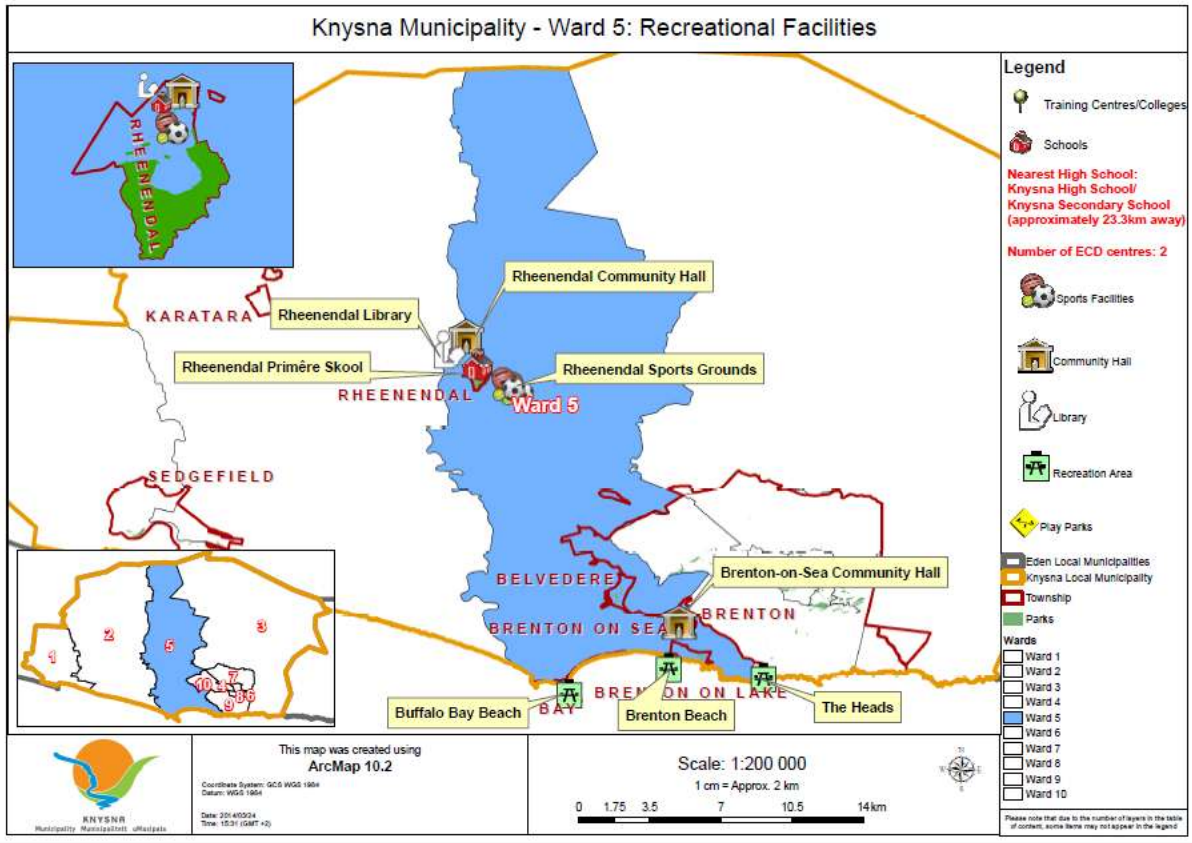


### 5.4.5 Ward 5

## WARD COUNCILLOR AND WARD COMMITTEE MEMBERS







**LONG LIST IDP PROJECTS/PROGRAMMES**

Ward	Strategic Objective	Description of input	Area	Responsible directorate	
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	<b>Integrated Human Settlements:</b>			
5		Low cost housing development	Rheenendal	Planning & Development	
5		Rectification of old RDP houses	Rheenendal	Planning & Development	
			<b>Water provision</b>		
5		Securing of sustainable adequate water resources	Ward 5	Technical Services	
5		Improve storage capacity of the dam	Rheenendal	Technical Services	
5		Improving the quality of drinking water	Rheenendal	Technical Services	
5		Education programme regarding the efficient use of water	Ward 5	Technical Services	
5		Availability of adequate water for agricultural purposes	Rheenendal	Technical Services	
5		Upgrading of water reticulation system	Buffalo Bay	Technical Services	
5		Completion of new water pipe system to all residents	Buffalo Bay	Technical Services	
			<b>Sanitation and Sewerage</b>		
5		Establishment of public ablution facilities near Nauticus restaurant upgrade	Brenton on Sea	Technical Services	
5		Establishment of public ablution facilities	Brenton on Sea	Technical Services	
5		Access for people with disabilities to ablution facilities at beach	Buffalo Bay	Technical Services	
5		Upgrading of waste water treatment works	Rheenendal	Technical Services	
5		Building of bathrooms onto existing houses	Rheenendal	Technical Services	
			<b>Waste Management</b>		
5		Placement of solid waste containers at strategic places	Ward 5	Community Services	
5		Rolling out of a solid waste recycling project	Ward 5	Community Services	
5		An awareness campaign to educate people about waste recycling	Ward 5	Community Services	
5		Review of the Integrated Waste Management Plan	Ward 5	Community Services	
5		Assistance with the implementation of an effective management plan to prevent the pollution of the estuaries	Ward 5	Planning & Development	
			<b>Roads &amp; Streets</b>		
5		Tarring of Noem-Noem Street	Rheenendal	Technical Services	
5		Upgrading and regular maintenance of gravel roads (Murray, Pine, Watson, Bluebell Streets)	Rheenendal	Technical Services	
5		Upgrading and regular maintenance of gravel roads (Geelhout, Fern, Acacia, Keurboom Streets)	Rheenendal Goukamma Reserve	Technical Services	
5		Stabilising & surfacing of Upper Hill street	Belvidere	Technical Services	
5		Speed calming mechanisms (speed humps) in major streets	Rheenendal	Technical Services	
5		Resurfacing of minor roads	Brenton on Sea	Technical Services	
5		Improvement of the footpaths and walk ways to the beach	Buffalo Bay Goukamma Reserve	Technical Services	
5		Repairing the deteriorating shoulders of the major roads	Buffalo Bay	Technical Services	
5		Implementing an effective pothole repair programme	Ward 5	Technical Services	
5	Establishment of additional parking facilities	Buffalo Bay	Technical Services		
5	Upgrading of the road at Margaret's view point	Brenton on Sea	Technical Services		
5	Upgrading of the main road past the view points	Brenton on Sea	Technical Services		
5	Upgrading of Mountain Rose Road	Brenton on Sea	Technical Services		
5	Repair of potholes on Stinkwood, Mountain Rose, Capt Duthie	Brenton on Sea	Technical Services		



**LONG LIST IDP PROJECTS/PROGRAMMES**

Ward	Strategic Objective	Description of input	Area	Responsible directorate
		and Tulbagh Streets		
5		Review of the Knysna Municipality Integrated Transport Plan	Ward 5	Technical Services
	<b>To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment</b>	<b>Storm water</b>		
5		Upgrading of storm water network along major roads	Rheenendal	Technical Services
5		Upgrading of storm water network	Buffalo Bay	Technical Services
5		Clearing of Storm Water Verges	Brenton on Sea	Technical Services
5		Development of storm water master plans for disaster management purposes	Ward 5	Technical Services
		<b>Electricity</b>		
5		Regular repairing of street lights where required	Ward 5	Electro-technical Services
5		High Mast lighting at both sports fields in Rheenendal	Rheenendal	Electro-technical Services
5		Installation of adequate street lighting	Brenton on Sea	Electro-technical Services
5		Upgrading of electricity network to avoid regular power outages	Buffalo Bay	Electro-technical Services
5		Development of an integrated Energy master plan	Ward 5	Electro-technical Services
5		Resuming of the suspended solar geyser project	Ward 5	Electro-technical Services
		<b>Basic Service Delivery</b>		
5		Implementation of the wheelie bin refuse removal system	Brenton on Sea	Community Services
5		Implementation of solid waste recycling project	Ward 5	Community Services
5		Educational programme regarding solid waste recycling	Ward 5	Community Services
5		Implementation of the CRDP programme of Department of Rural Development	Rheenendal	Planning & Development
5		Drafting of a structure plan/SDF for future development of the area	Rheenendal	Planning & Development
5		Conducting of an audit of assets & inventory items at the stores	Rheenendal	Financial Services
5		Putting up of proper street names	Rheenendal	Technical Services
5	Reviewing of unaffordable property tax rates	Ward 5	Financial Services	
5	Facilitating the upgrading/demolishing of the dilapidated backpackers building	Buffalo Bay	Corporate Services	
5	Provision of shaded parking at public parking areas	Buffalo Bay	Technical Services	
5	Support for upgrading of bulk infrastructure	Ward 5	Technical Services	
	<b>To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions</b>	<b>Economic development:</b>		
5		Assistance with the proper functioning of the co-operative project	Rheenendal	Planning & Development
5		Facilitate the development of a marketing strategy for the co-operative project	Rheenendal	Planning & Development
5		Commissioning a comprehensive feasibility study for the co-operative project	Rheenendal Goukamma Reserve	Planning & Development
5		Implementation of job creation initiatives for unemployed people	Rheenendal	Planning & Development
5		Availability of land for agricultural projects	Rheenendal	Planning & Development
5		Facilitating a support programme for emerging farmers	Rheenendal	Planning & Development

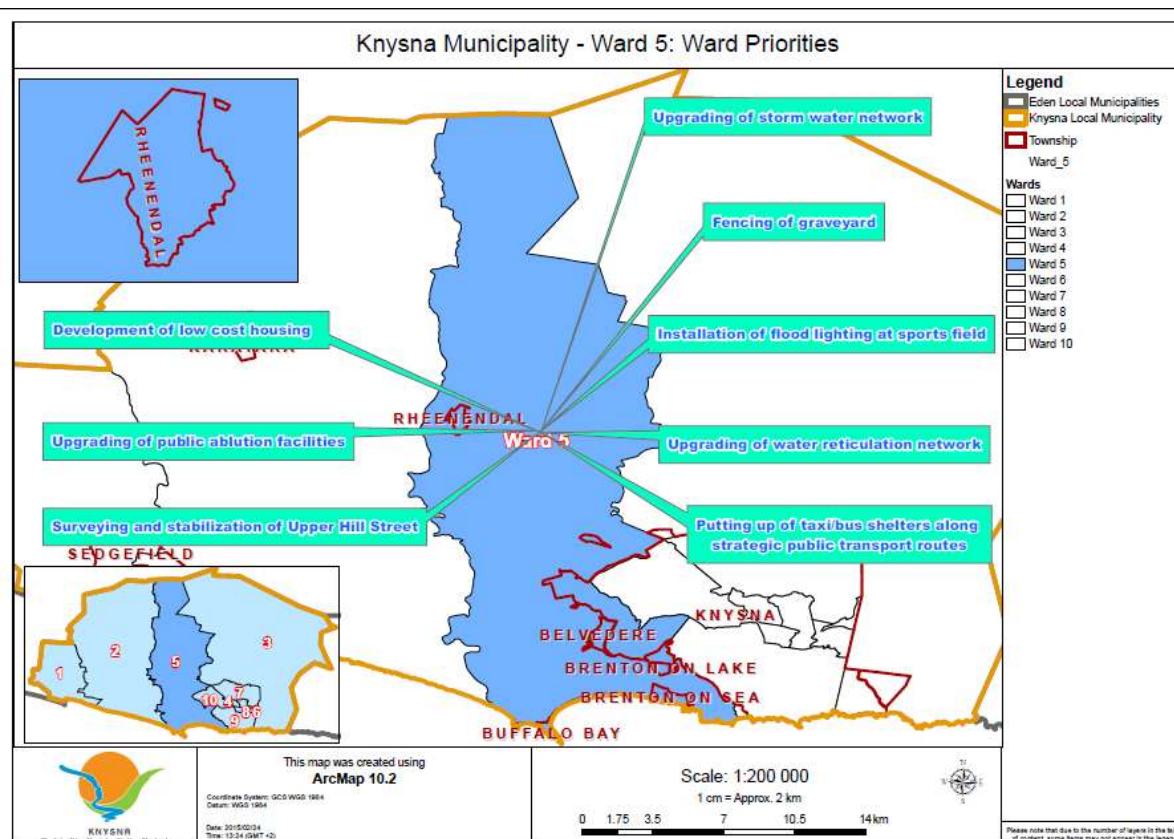
**LONG LIST IDP PROJECTS/PROGRAMMES**

Ward	Strategic Objective	Description of input	Area	Responsible directorate
5		Improved system of informal trading during holiday period	Buffalo Bay	Planning & Development
5		Optimal economic utilisation of Council owned property	Buffalo Bay	Corporate Services
	<b>To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment</b>	<b>Health and Welfare</b>		
5		Upgrading & expansion of existing clinic	Rheenendal	Community Services
5		Improved primary health care at the clinic	Rheenendal	Community Services
5		Improved ambulance and emergency services	Rheenendal	Community Services
5		Facilitate the implementation of a food nutrition programme for vulnerable people	Rheenendal	Community Services
5		Improved access to Government services via CDW programme	Ward 5	Community Services
		<b>To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged</b>	<b>Education &amp; Skills development</b>	
5	Establishment of a high school		Rheenendal	Community Services
5	Establishing a database of skills in the area		Rheenendal	Corporate Services
5	Utilising of local skilled labour in capital projects		Rheenendal	Technical Services
5		Access to bursaries for higher education	Ward 5	Corporate Services
5		Implementation of the Comprehensive Rural Development Programme (CRDP)	Ward 5	Planning & Development
5		Identification of suitable land for emerging farming initiatives	Ward 5	Planning & Development
5		Facilitating a summit for emerging farmers	Ward 5	Planning & Development
5		Support programme for emerging farmers	Ward 5	Planning & Development
	<b>To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged</b>	<b>Sport &amp; Recreation</b>		
5		Purchasing of adequate equipment & crockery for community hall	Rheenendal	Community Services
5		Upgrading, expansion and fencing of the existing graveyard	Rheenendal	Community Services
5		Expansion of the youth centre	Rheenendal	Community Services
5		Upgrading of existing sports field	Rheenendal	Community Services
5		Implementation of effective youth development programmes	Rheenendal	Community Services
5		Upgrading of Fisherman's walk	Brenton on Sea	Technical Services
5		Upgrading of walkway at Brenton	Brenton on Sea	Technical Services
5		Establishment of a multi-purpose community centre	Rheenendal	Technical Services
5		Improved access to the beach	Buffalo Bay	Technical Services
5		Construction of a bicycle lane along the access road to buffalo bay	Buffalo Bay	Technical Services
5		Recreational facilities (braai spots) along the road to Buffalo Bay	Buffalo Bay	Technical Services
5		Upgrading and surfacing of the parking area at the beach front	Buffalo Bay	Technical Services
5		Upgrading of community node to a multi-purpose centre	Rheenendal	Community Services
5		Upgrading of existing braai facilities and play park	Buffalo Bay	Community Services
5			Upgrading of existing library	Rheenendal
5	Upgrading of Pledge Nature Reserve		Knysna	Community Services
5	Upgrade and planting of indigenous fynbos at the Brenton beach ablution block		Brenton On Sea	Community Services
5	Access to beaches other than Brenton main beach		Brenton On Sea	Community Services
5		Upgrade of ablution blocks in the picnic area near Brenton Beach	Brenton on Sea	Community Services

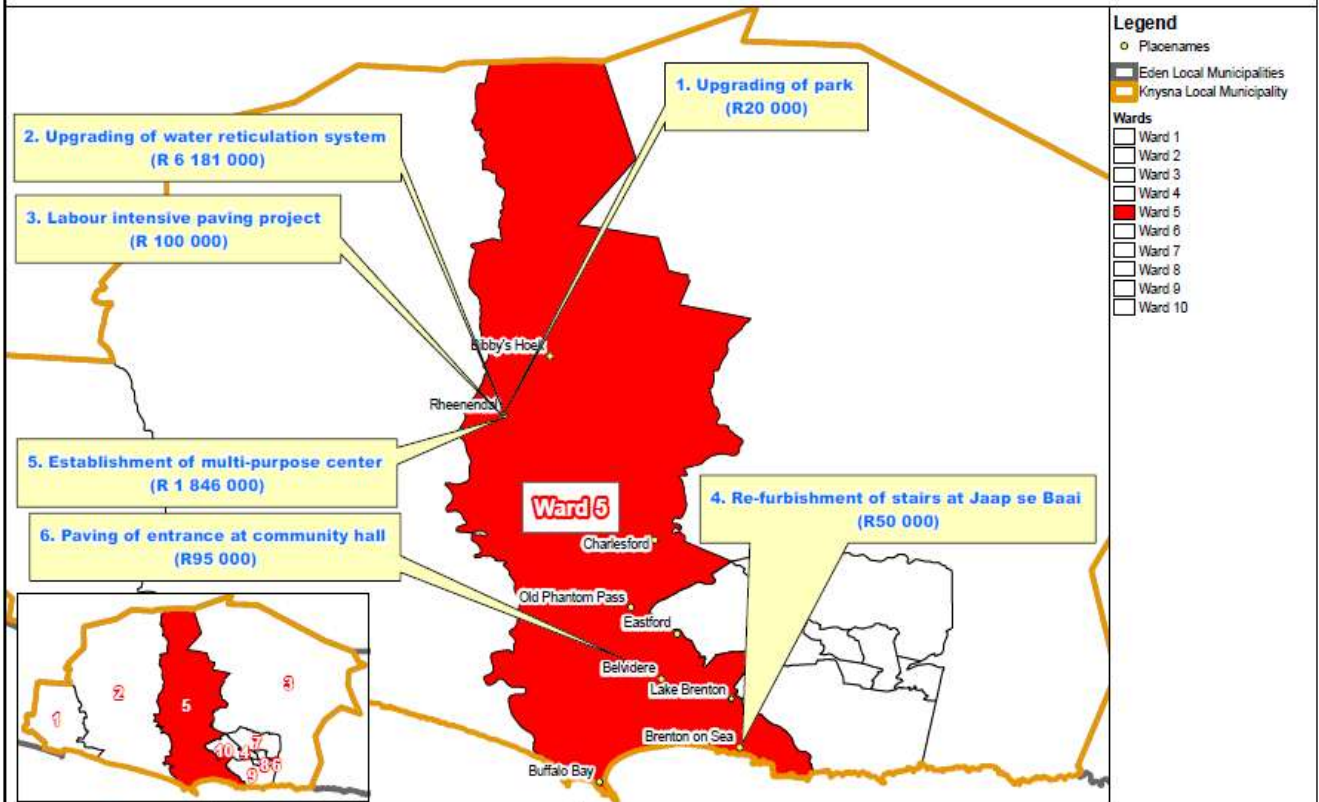
**LONG LIST IDP PROJECTS/PROGRAMMES**

Ward	Strategic Objective	Description of input	Area	Responsible directorate
5	To ensure ecological integrity through sustainable practices of municipal governance	Running or cycling path along Brenton Road	Brenton on Sea	Community Services
5		Upgrading of parking lot at Lake Brenton Jetty	Brenton on Sea	Community Services
5		Facilitating a sport summit with all relevant stakeholders	Rheenendal	Community Services
5		Implementation of sport development programs in different sport codes	Rheenendal	Community Services
		<b>Environmental Management</b>		
5		A linear dune rehabilitation programme to stabilise the properties at the beach front	Buffalo Bay	Planning & Development
5		Alien clearing and rehabilitation of natural vegetation	Goukamma Reserve	Planning & Development
5		Greening and beautifying of parking areas	Buffalo Bay	Community Services
5		Clearing of alien vegetation and green spaces	Brenton on Sea	Community Services
5		Alternative site for dumping of alien plants	Brenton on Sea	Community Services
5	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Alien removal from municipal stands in Brenton on Sea and Lake Brenton	Brenton on Sea Lake Brenton	Community Services
		<b>Safety &amp; Security</b>		
5		Installation of permanent speed cameras on the Brenton road	Brenton on Sea	Community Services
5		Putting up of proper road signs	Brenton on Sea	Technical Services
5		Improved and adequate parking facilities for people with disabilities	Brenton on Sea	Technical Services
5		Intensifying law enforcement on public transport for scholars	Rheenendal	Community Services
5		Facilitating the establishment of a community police forum	Ward 5	Community Services
5		Facilitating assistance with resources for the neighbourhood watch	Ward 5	Community Services
5		Improving of visible law enforcement during the peak holiday season	Ward 5	Community Services
5		Effective law enforcement in respect of informal trading	Buffalo Bay	Community Services
5	Replacing existing boxes for parking attendants with more aesthetically improved structures	Buffalo Bay	Community Services	
5	Optimal economic utilization of council property e.g. houses that are empty and being vandalized	Buffalo Bay	Corporate Services	
5	Establishment of a functional Disaster Management Center	Ward 5	Community Services	
5	Effective speed calming mechanisms on Brenton Road	Brenton on Sea	Community Services	
5	Safer intersection between the Brenton road and the N2	Brenton on Sea	Technical Services	
5	Security at the railway line	Brenton on Sea	Community Services	
5	Fire signage at public view points	Brenton on Sea	Community Services	
5	Esure adequate resources for Community Police Forums, Neighbourhood & farm watches	Ward 5	Community Services	
	To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.	<b>Good Governance: Communication</b>		
5		Improved tourism information signage	Brenton on Sea	Community Services
5		Putting up a "Welcome to Buffalo Bay" sign at entrance	Buffalo Bay	Planning & Development
5		Establishment of a satellite library	Buffalo Bay	Community Services
5		Establishment of library business corner	Rheenendal	Community Services
5		Free access to internet facilities at library and youth centre	Rheenendal	Community Services
5		Effective communication between the municipality and local stakeholders	Ward 5	Corporate Services

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Willing workforce</li> <li>• Tourist opportunities</li> <li>• Safe haven for tourists</li> <li>• Bibbies Hoek</li> <li>• Cycle paths for residents</li> <li>• Fertile land for agricultural activities</li> <li>• Butterfly reserve</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate water supply is hampering growth as well the provision of adequate housing and basic services</li> <li>• Bulk infrastructure needs to be upgraded to improve the quality of the drinking water</li> <li>• Inadequate access roads as well as lack of road maintenance</li> <li>• Weak electricity supply</li> <li>• Lack of job opportunities for youth</li> <li>• Public transport is unsafe for scholars and is only seasonal for those who own taxi's</li> <li>• Better planning needs to be done in terms of bulk services infrastructure</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• Public transport is at its peak during the season</li> <li>• Entrepreneurial opportunities in terms of craft and food markets</li> <li>• Improved marketing of tourism products</li> <li>• Nail Bail reading scheme provides education, building opportunities and serves as a good method of job creation</li> <li>• Mobile library</li> <li>• Local business opportunities in terms of selling local produce etc.</li> <li>• Re-opening of backpackers</li> <li>• Sporting events</li> <li>• Camp sites in the forest</li> <li>• Satellite police station</li> </ul>	<ul style="list-style-type: none"> <li>• Red tape in respect of land rezoning</li> <li>• Illegal shebeens operating within the area</li> <li>• Lack of communication between community members</li> <li>• Alien vegetation</li> <li>• Lack of co-operation from residents</li> <li>• Wide gap between the rich and poor</li> </ul>



# Knysna Municipality - Ward 5: Capital projects 2014/2015



- Legend**
- Placenames
  - Eden Local Municipalities
  - Knysna Local Municipality
- Wards**
- Ward 1
  - Ward 2
  - Ward 3
  - Ward 4
  - Ward 5
  - Ward 6
  - Ward 7
  - Ward 8
  - Ward 9
  - Ward 10



This map was created using  
**ArcMap 10.2**

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Datum: WGS 1984  
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Time: 09:58 (GMT +2)

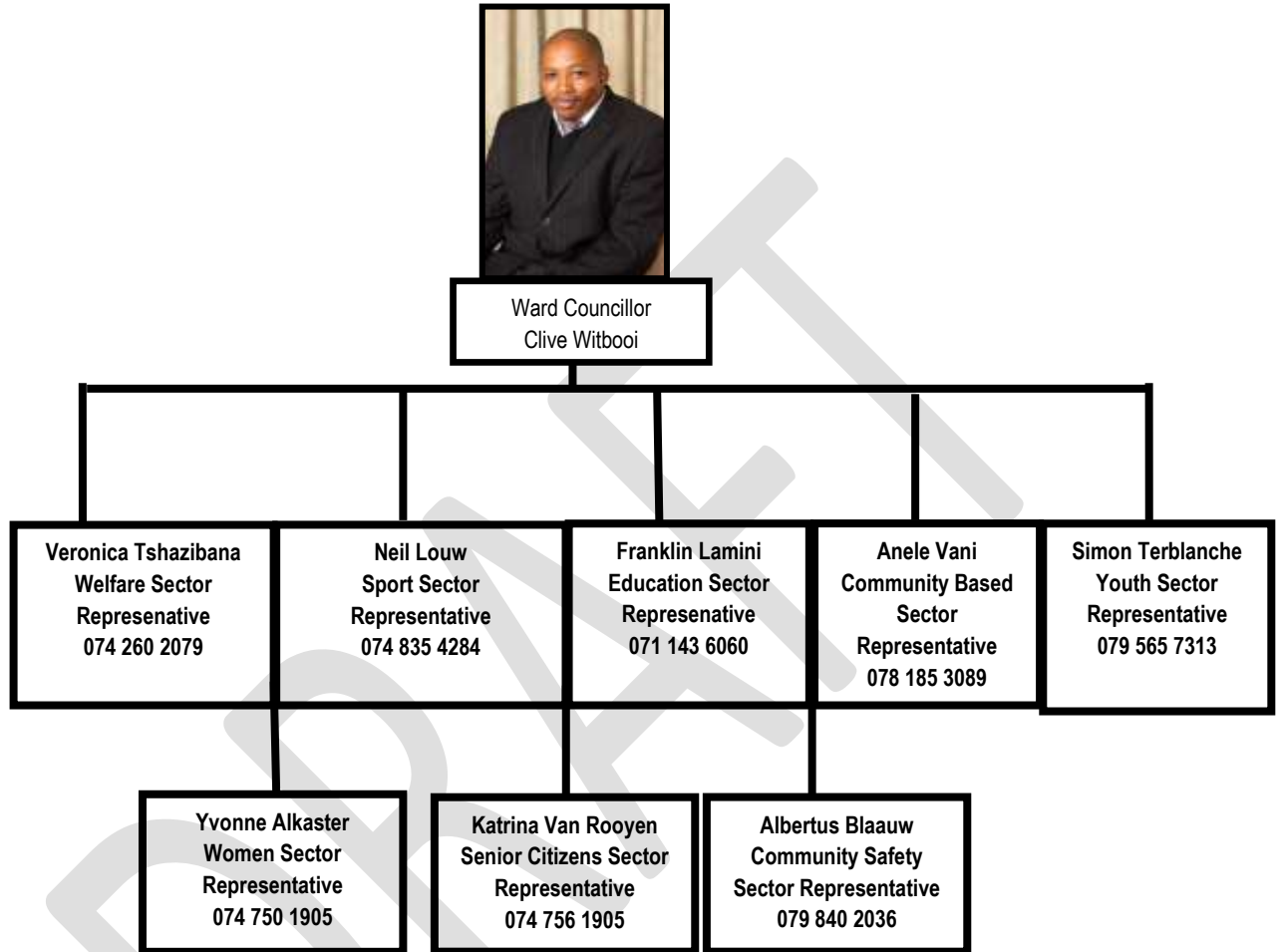
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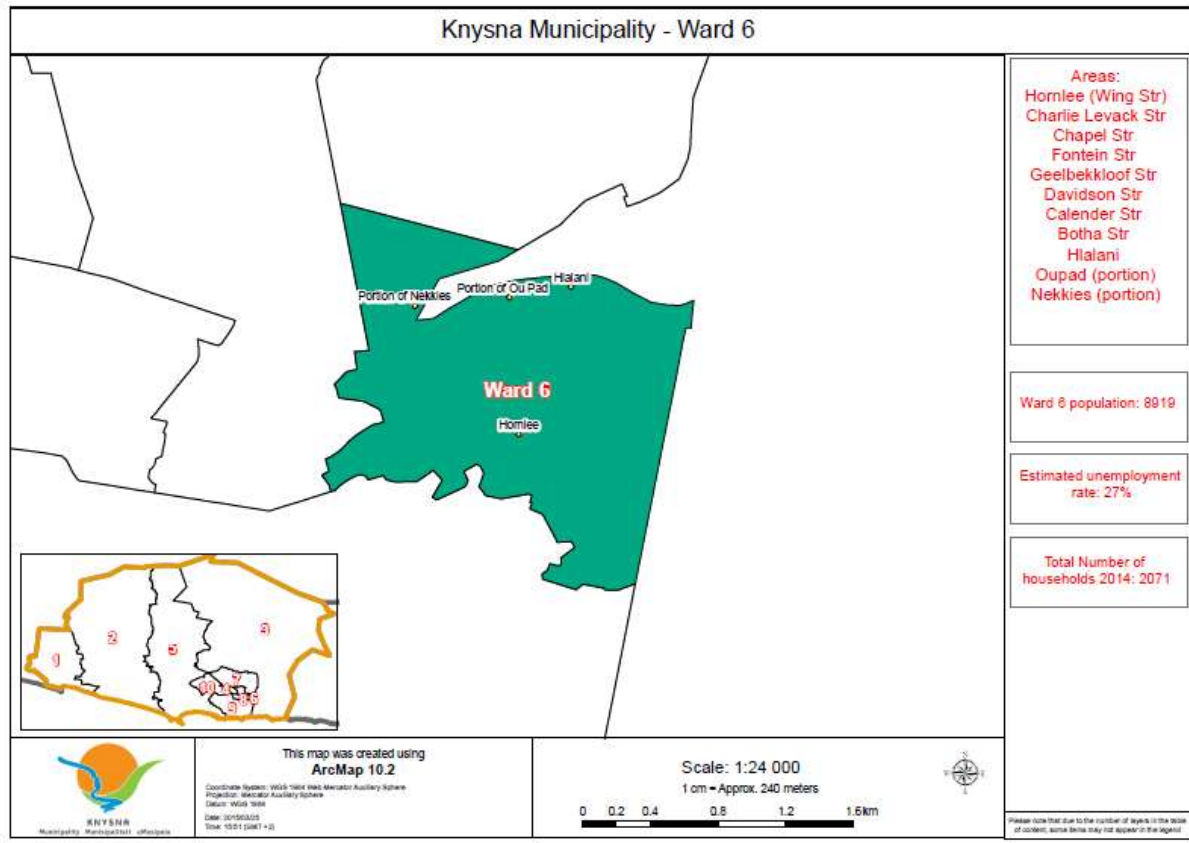
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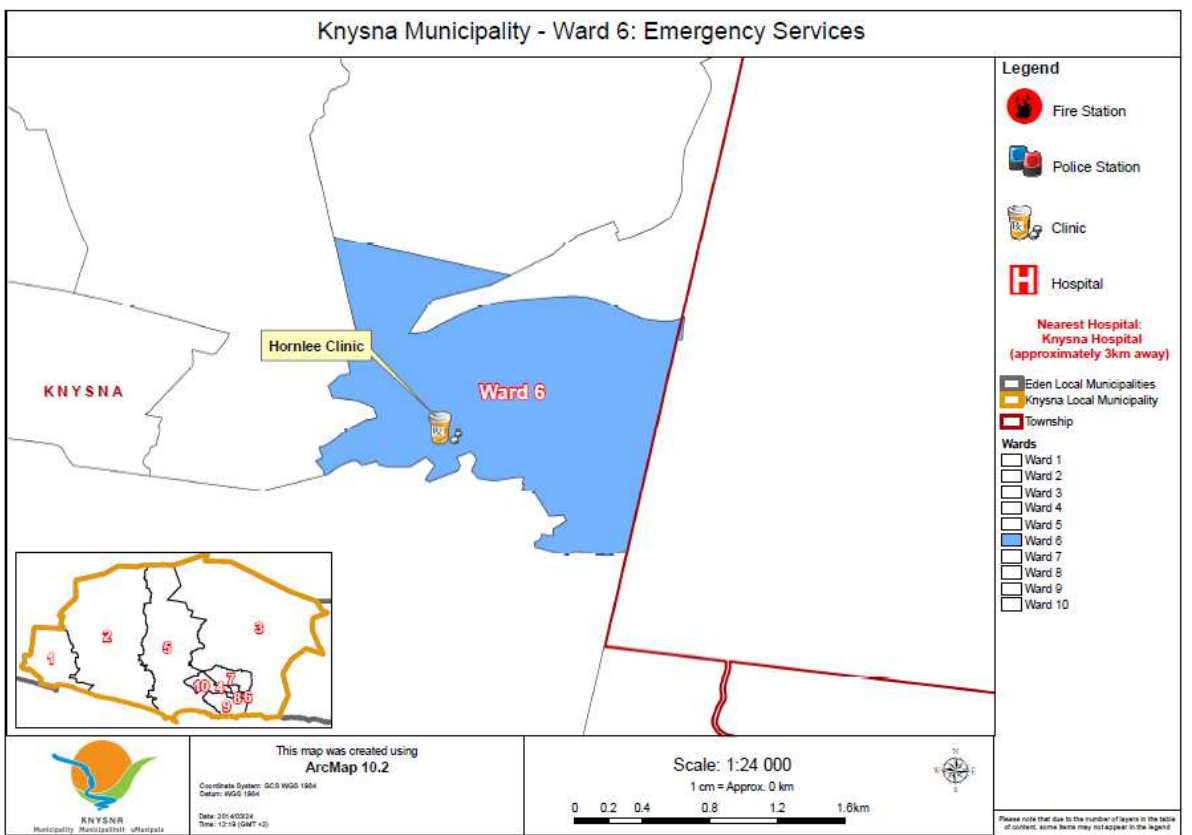
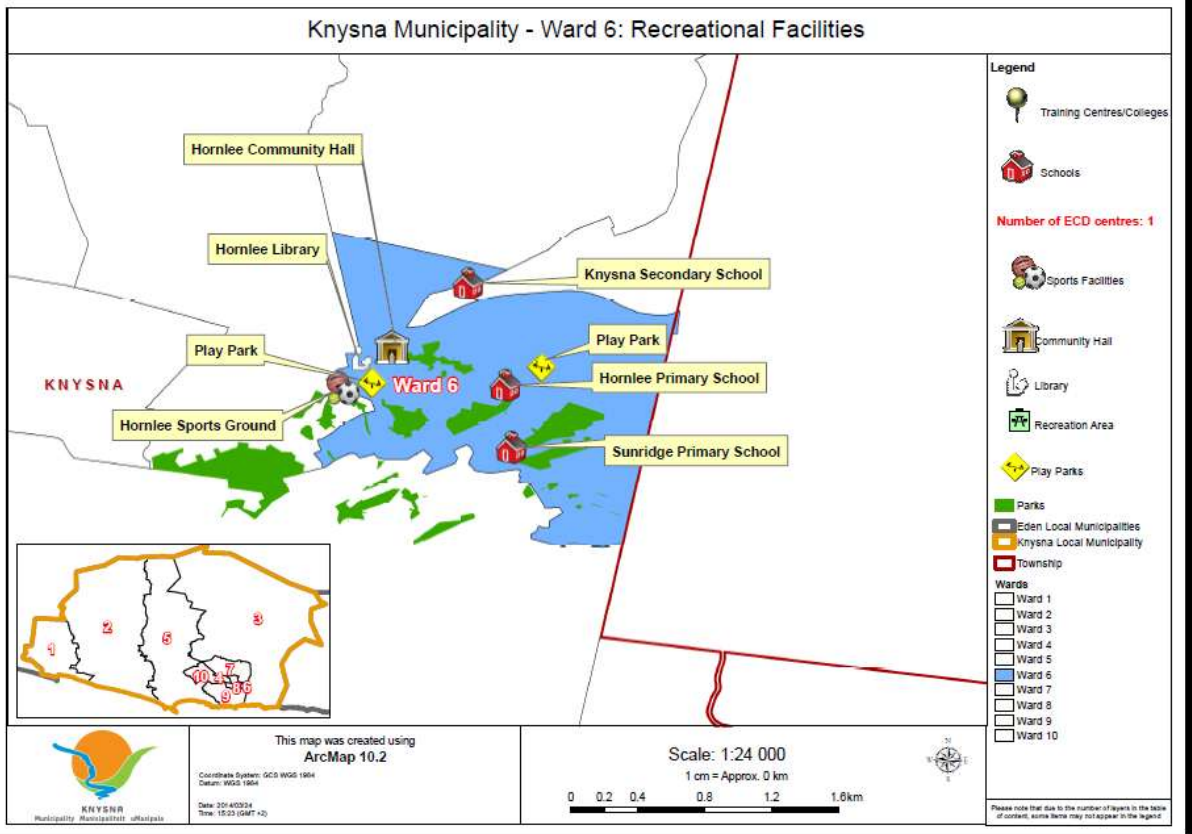
5.4.6 Ward 6

**WARD COUNCILLOR AND WARD COMMITTEE MEMBERS**





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**LONG LIST IDP PROJECTS/PROGRAMMES**

Ward	Strategic Objective	Description of input	Area	Responsible directorate
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	<b>Integrated Human Settlements:</b>		
6		Low cost housing development	Oupad & Hlalani	Planning & Development
6		Rectification of subsidised houses	Hornlee	Planning & Development
6		Identification of infill sites for further low income housing development	Hornlee	Planning & Development
6		Construction of retaining walls	Hornlee	Planning & Development
6		Hosting of a housing summit	Ward 6	Planning & Development
		<b>Water provision</b>		
6		Improving the quality of drinking water to Blue Drop status	Ward 6	Technical Services
6		Securing sustainable adequate water resources	Ward 6	Technical Services
6		Education programme regarding effective water resource management	Ward 6	Technical Services
6		Availability of water for irrigation of community gardens	Hornlee	Technical Services
6		Ensuring the affordability of water tariffs	Ward 6	Technical Services
6		Providing free basic water to all households	Ward 6	Financial Services
		<b>Sanitation and Sewerage</b>		
6		Building of bathrooms onto existing houses	Hornlee	Planning & Development
6		Access to basic services in informal areas (sanitation)	Oupad & Hlalani	Planning & Development
6		Upgrading of the waste water treatment works	Ward 6	Technical Services
6		Utilising biomass emissions at WWTW to generate renewable energy	Knysna	Technical Services
		<b>Waste Management</b>		
6		Implementation of an effective solid waste recycling programme	Ward 6	Community Services
6		Education programme to promote recycling amongst households	Ward 6	Community Services
6		Review of the Integrated Waste Management Plan	Ward 6	Community Services
6		Assistance with the implementation of an effective management plan to prevent the pollution of the estuaries	Ward 6	Planning & Development
		<b>Roads &amp; Streets</b>		
6		Upgrading of street intersections (Fontein, Wing, Shamrock, Sunridge Street)	Hornlee	Technical Services
6		Regular repair of potholes in streets	Ward 6	Technical Services
6		Regular maintenance of gravel roads	Oupad	Technical Services
6		Upgrading of main access road	Hlalani	Technical Services
6		Paving of pavements along major streets	Ward 6	Technical Services
6		Rolling out of EPWP programmes to pave pavements	Ward 6	Technical Services
6	Beautifying of pavements by planting trees	Hornlee	Community Services	
6	Establishment of pedestrian bridge for residents	Hlalani & Oupad	Technical Services	
6	Review of the Knysna Municipality Integrated Transport Plan	Ward 6	Technical Services	
6	Upgrading of the Nekkies/N2 intersection	Hlalani & Oupad	Technical Services	
6	Speed calming mechanisms at the Nekkies/N2 intersection	Hlalani & Oupad	Technical Services	
6	Pedestrian crossing across the N2	Hlalani & Oupad	Technical Services	

**LONG LIST IDP PROJECTS/PROGRAMMES**

Ward	Strategic Objective	Description of input	Area	Responsible directorate
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	<b>Storm water</b>		
6		Upgrading of storm water network	Hornlee	Technical Services
6		Planning & Design of a proper storm water network	Oupad & Hlalani	Technical Services
6		Development of storm water master plans for disaster management purposes	Ward 6	Technical Services
		<b>Electricity</b>		
6		Improving the capacity of the electrical network (transformers)	Oupad	Electro-technical Services
6		Installation of adequate street lighting	Oupad & Hlalani	Electro-technical Services
6		Repairing of non-working street lights where required	Ward 6	Electro-technical Services
6		Installation of high mast lighting at school premises	Hornlee	Electro-technical Services
6		Additional high mast lighting near new play grounds	Hlalani	Electro-technical Services
6		Provision of free basic electricity to all households	Knysna	Electro-technical Services
6		Ensuring the affordability of electricity tariffs	Knysna	Electro-technical Services
6		Education programme to educate households on the efficient use of pre-paid electricity	Ward 6	Electro-technical Services
6		Electrification of informal areas	Hlalani Oupad Kaalkol	Electro-technical Services
6		Development of an integrated Energy master plan	Ward 6	Electro-technical Services
6		Resuming of the suspended solar geyser project	Ward 6	Electro-technical Services
6		Adequate street lighting at the Nekkies/N2 intersection	Hlalani & Oupad	Electro-technical Services
		<b>Basic Service Delivery</b>		
6		Putting up of proper road traffic signage where required	Ward 6	Technical Services
6		Regular maintenance & up keeping of the existing cemetery	Hornlee	Community Services
6		Rolling out of regular clean-up projects	Ward 6	Community Services
6		Beautification and greening of public open spaces	Ward 6	Community Services
6		Upgrading of the Hornlee community hall	Hornlee	Community Services
6		Establishment of a fully-fledged Thusong service centre	Hornlee	Community Services
6		Putting up of proper shelters at taxi & bus pick up points	Ward 6	Community Services
6		An open space covered with grass for recreational facilities	Hornlee	Community Services
6		Support for upgrading of bulk infrastructure	Ward 6	Technical Services
		To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions	<b>Economic development:</b>	
6	Identification of real economic opportunities for local entrepreneurs		Ward 6	Planning & Development
6	Facilitating the inclusion of emerging entrepreneurs into the Knysna Chamber of Commerce		Ward 6	Planning & Development
6	Facilitate the effective functioning of the existing dormant taxi rank		Hornlee	Planning & Development
6	Optimising the intake of entrepreneurs into the current incubator programme		Ward 6	Planning & Development
6	Establishment of a community garden project		Ward 6	Planning & Development
6	Transformation of the tourism industry		Knysna	Planning & Development
6	Facilitate access to resources (financial assistance) for emerging entrepreneurs		Ward 6	Planning & Development

**LONG LIST IDP PROJECTS/PROGRAMMES**

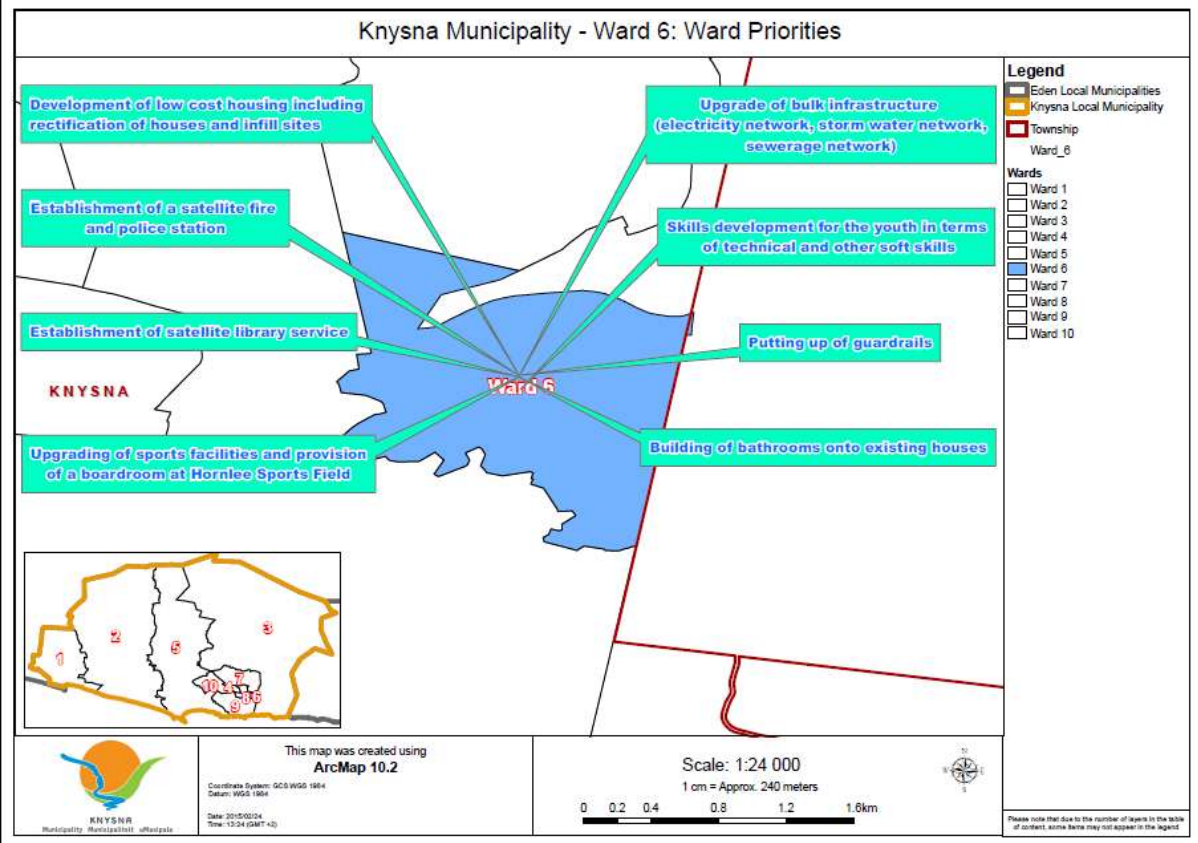
Ward	Strategic Objective	Description of input	Area	Responsible directorate	
6		Implementation of women & youth economic empowerment programmes	Ward 6	Planning & Development	
6		Training programme for tourism operators amongst the youth	Ward 6	Planning & Development	
	<b>To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment</b>	<b>Health and Welfare</b>			
6		Establishment of a safe house for abused and battered women	Hornlee	Community Services	
6		Facilitate a skills development programme for people living with disabilities	Ward 6	Community Services	
6		Implementation of empowerment programmes for people living with disabilities	Ward 6	Community Services	
6		Implementation of a food nutrition programme for vulnerable people	Ward 6	Community Services	
6		Upgrading & expansion of government subsidised old age home	Hornlee	Community Services	
6		Implementation of HIV/Aids awareness campaign	Ward 6	Community Services	
6		Education programme to promote safe sex amongst teenagers	Ward 6	Community Services	
6		Education programme on drug & alcohol abuse	Ward 6	Community Services	
		<b>To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged</b>	<b>Education &amp; Skills development</b>		
6			Implementation of skills development programmes for the youth	Ward 6	Community Services
6	Establishment of a comprehensive database of unemployed people		Ward 6	Corporate Services	
6	Upgrading of Hornlee Primary School		Hornlee	Community Services	
6	Establishment of a gardening project at primary schools		Hornlee	Community Services	
6	Promotion of an entrepreneurship programme at schools		Hornlee	Planning & Development	
6	Introducing tourism as part of the curriculum at schools		Knysna	Community Services	
	<b>To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment</b>	<b>Sport &amp; Recreation</b>			
6		Upgrading of existing pitch and facilities at Hornlee sports field	Hornlee	Community Services	
6		Upgrading of existing play park facilities with more playing equipment	Hornlee & upad	Community Services	
6		Establishment of additional play parks	Hornlee & Hlalani	Community Services	
6		Establishment of a multi-purpose community centre (including a gym)	Hornlee	Community Services	
6		Effective management and up keeping of sport facilities	Hornlee	Community Services	
6		Facilitating a sport summit with all relevant stakeholders to develop a long & medium term sport development framework	Knysna	Community Services	
6		Securing of additional funding for the upgrading of sport facilities from potential funding institutions e.g. Lottery fund	Ward 6	Community Services	
6		Levelling of the landfill site at Hlalani for a sport practice field	Hlalani	Technical Services	
6		Facilitate the rolling out of sport development programmes in the different sport codes	Hornlee	Community Services	
6	Proper consultation with all relevant stakeholders on the utilisation of 15% of MIG allocation for development of sport facilities	Ward 6	Community Services		

**LONG LIST IDP PROJECTS/PROGRAMMES**

Ward	Strategic Objective	Description of input	Area	Responsible directorate	
6		Establishment of modular/wheelie wagon library services	Oupad Hlalani	Community Services	
		<b>Safety &amp; Security</b>			
6		Securing adequate equipment for neighbourhood watch	Hornlee	Community Services	
6		Facilitation of all relevant stakeholders in the Community Police Forum	Ward 6	Community Services	
6		Assistance of traffic officers at busy crossings for school children	Ward 6	Community Services	
6		Effective law enforcement on the road worthiness of taxi's	Ward 6	Community Services	
6		Effective law enforcement on the pick-up points for taxi's	Ward 6	Community Services	
6		Implement mechanisms to ensure safer environment at schools	Ward 6	Community Services	
6		Ensure effective law enforcement on the roadworthiness of public transport for school children	Ward 6	Community Services	
6		Establishment of a functional Disaster Management Center	Ward 6	Community Services	
6		Esure adequate resources for Community Police Forums, Neighbourhood & farm watches	Ward 6	Community Services	
6			Fencing of the residential area from the N2	Hlalani & Oupad	Community Services
6			Collective pro-active law enforcement strategy for safeguarding the N2	Hlalani & Oupad	Community Services
		<b>To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.</b>	<b>Good Governance: Communication</b>		
6			Improved communication with ward committees	Ward 6	Corporate Services
6	Capacity building programmes for ward committee members		Ward 6	Corporate Services	
6	Access for ward committee members to municipal resources & infrastructure		Ward 6	Corporate Services	
6	Introduction of an SMS system to communicate with citizens		Knysna	Corporate Services	
6	Free access to internet facilities at libraries		Ward 6	Community Services	

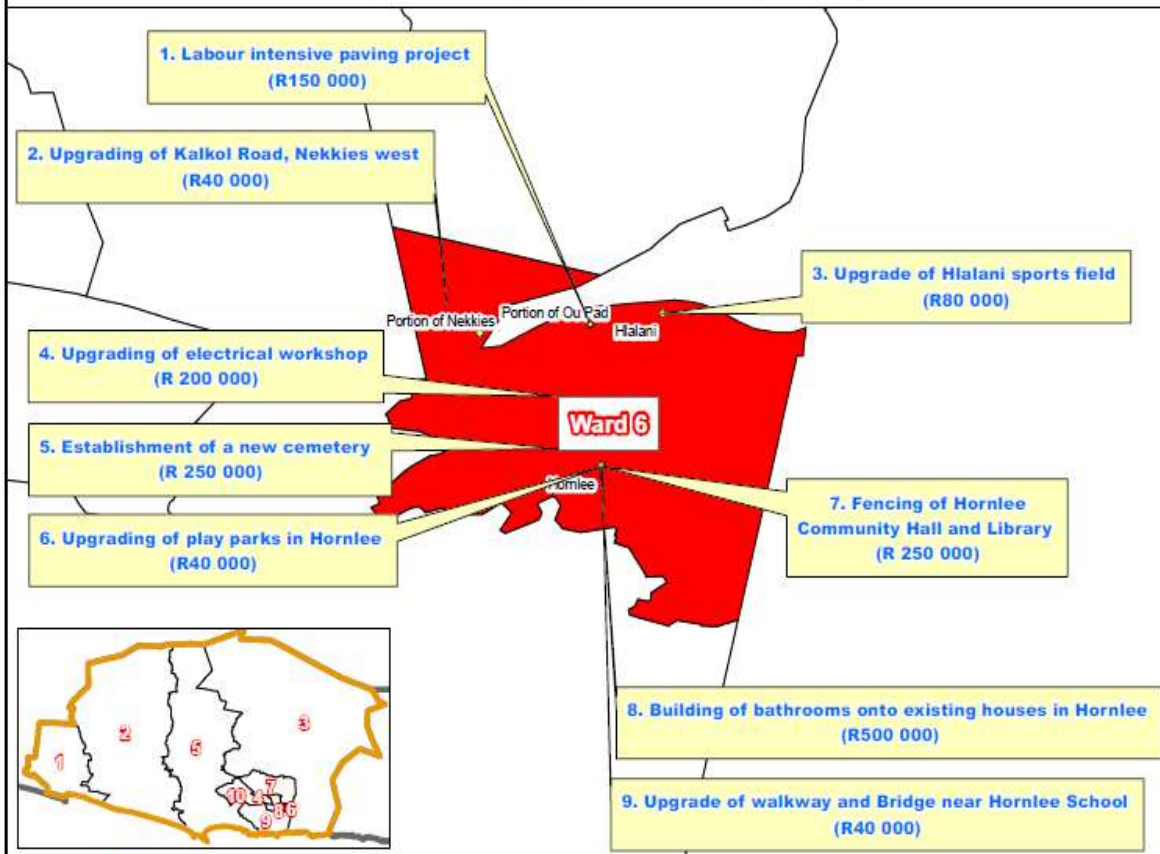
## Ward 6: SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Access to well resourced community hall</li> <li>• Primary and High School</li> <li>• Center that caters for the disabled</li> <li>• Churches</li> <li>• Recreational park</li> <li>• Functional youth advisory desk</li> <li>• Functional NPO's focussing on a number of socio-economic challenges</li> <li>• Active Community Policing Forum (CPF)</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate land availability for housing development</li> <li>• Lack of economic development within the ward</li> <li>• Lack of multi-purpose centre for youth development</li> <li>• Inadequate land availability for emerging farmers</li> <li>• Lack of business node</li> <li>• Lack of proper and adequate sports facilities</li> <li>• Lack of speed calming mechanisms in some areas</li> <li>• High prevalence of alcohol &amp; substance abuse especially amongst the youth</li> <li>• Relatively high rate of teenage pregnancies</li> <li>• Limited collaboration between government departments, municipality and community organisations to tackle socio-economic challenges</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• Resource centre</li> <li>• Old railway can be used for tourism opportunities</li> <li>• Establishment of food gardens</li> <li>• Satellite police station</li> <li>• Urban renewal project at the entrance of Hornlee ("facelift")</li> <li>• Conversion of community hall into a full-fledged multi-purpose centre which can offer after-school programmes for local youth</li> </ul>	<ul style="list-style-type: none"> <li>• Limited access to quality basic services</li> <li>• Early school dropout rate is extremely high</li> <li>• Relatively high rate of unemployment</li> <li>• Lack of youth development programmes</li> <li>• Lack of funding for high education to scholars</li> <li>• Limited resources in terms of health services</li> <li>• Lack of adequate visible policing services</li> <li>• Influx of foreigners taking over spaza shops</li> <li>• Limited access to skill development programmes</li> <li>• Lack of funding for NPO's and NGO's</li> <li>• High rate of domestic violence mostly induced by alcohol &amp; drug abuse</li> </ul>



## Knysna Municipality - Ward 6: Capital projects 2014/2015

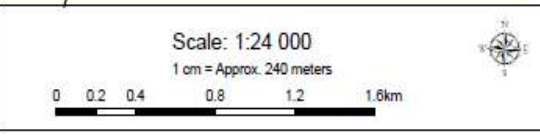
- Legend**
- Placenames
  - Eden Local Municipalities
  - Knysna Local Municipality
- Wards**
- Ward 1
  - Ward 2
  - Ward 3
  - Ward 4
  - Ward 5
  - Ward 6
  - Ward 7
  - Ward 8
  - Ward 9
  - Ward 10



This map was created using  
**ArcMap 10.2**

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Datum: WGS 1984

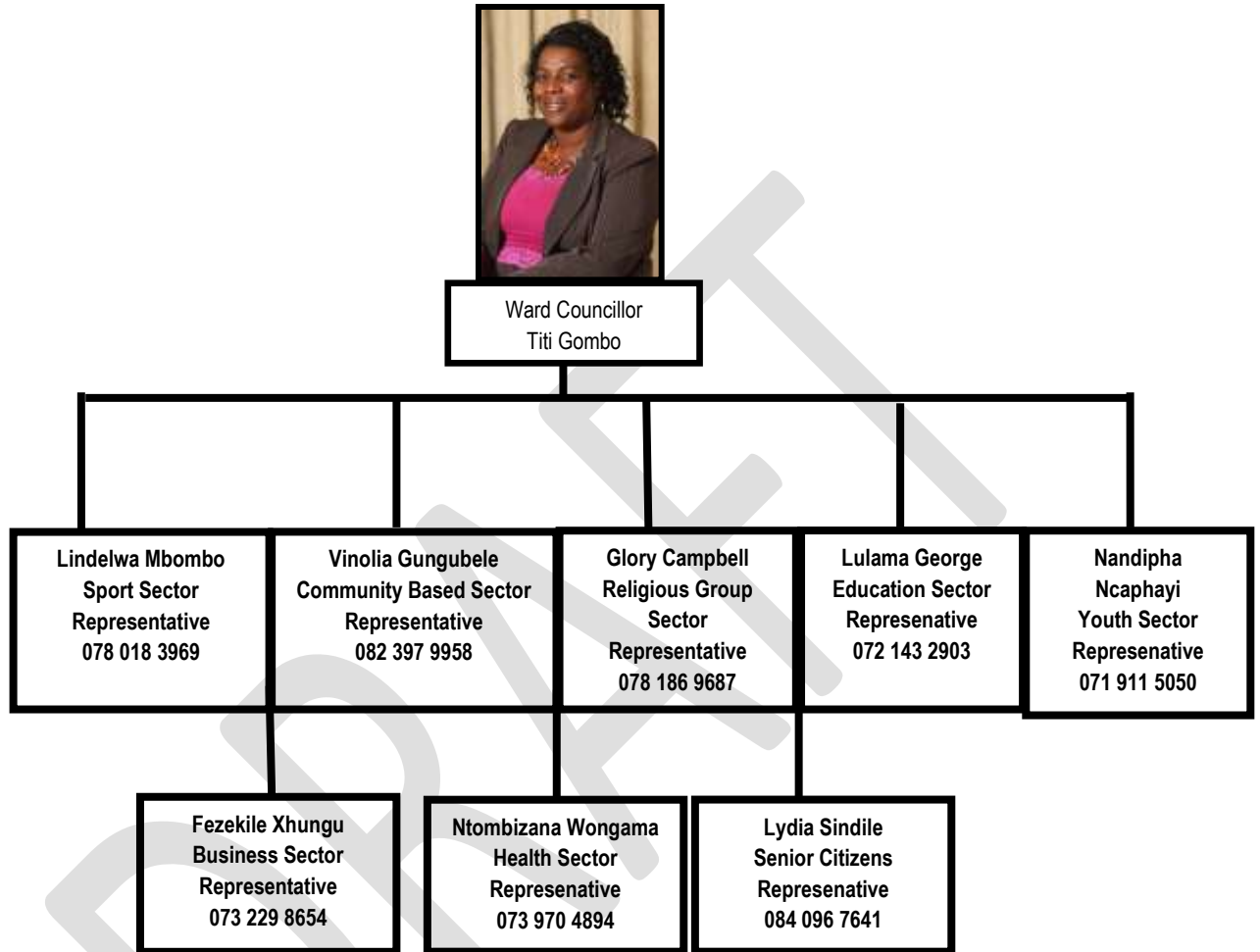
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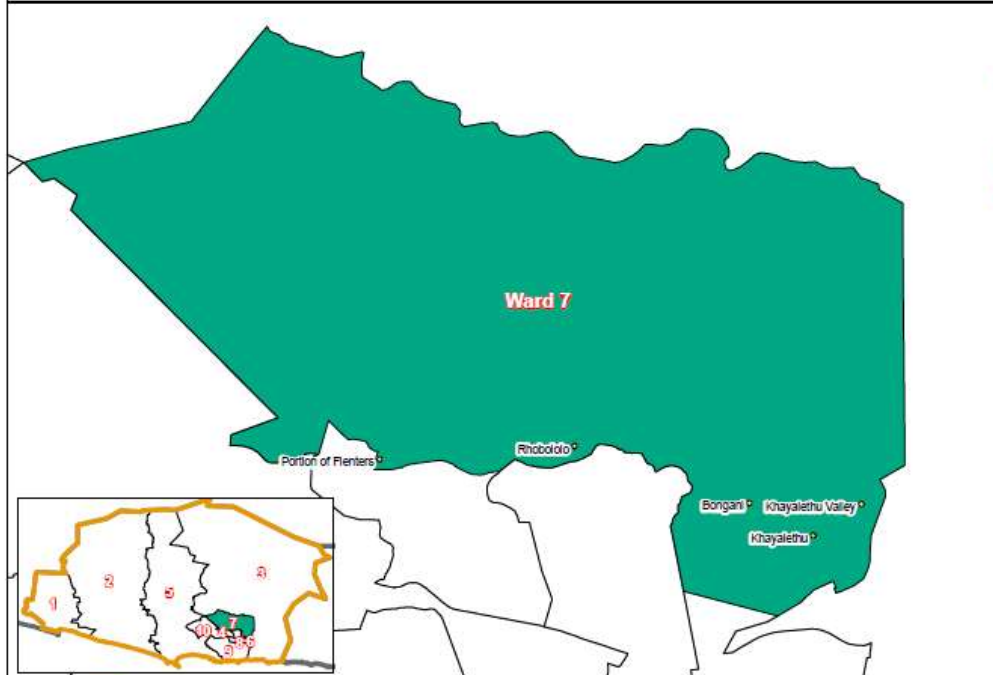
5.4.7 Ward 7

**WARD COUNCILLOR AND WARD COMMITTEE MEMBERS**





# Knysna Municipality - Ward 7



**Areas:**  
 Portion of Rnobololo  
 Portion of Bongani  
 Portion of Dam se Bos  
 Portion of Fienters  
 Portion of Khayaletu  
 -Ngalo Str  
 Chungwa and Edameni  
 Khayaletu Valley  
 Emsobomvu including  
 Ngalo Str

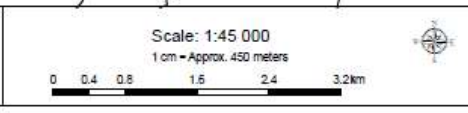
Ward 7 population: 13072

Estimated unemployment  
 rate: 45%

Total Number of  
 households 2014: 3727

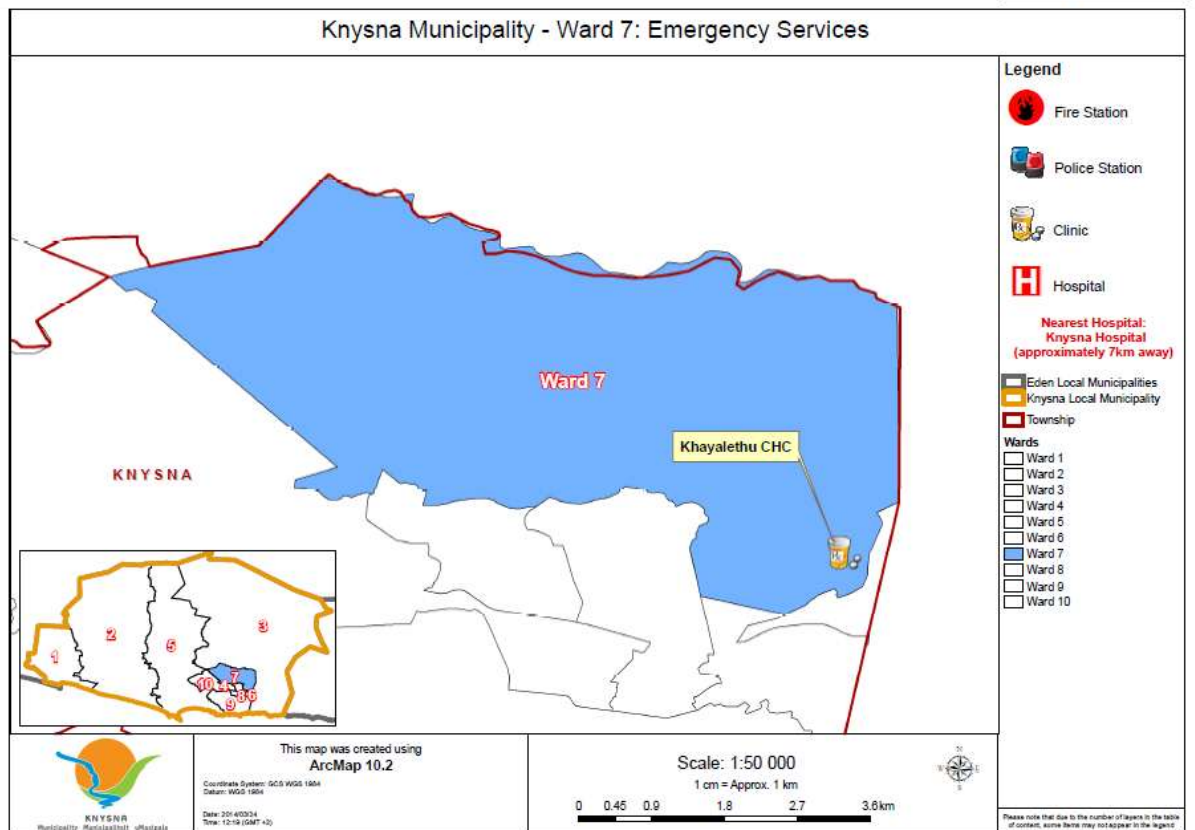
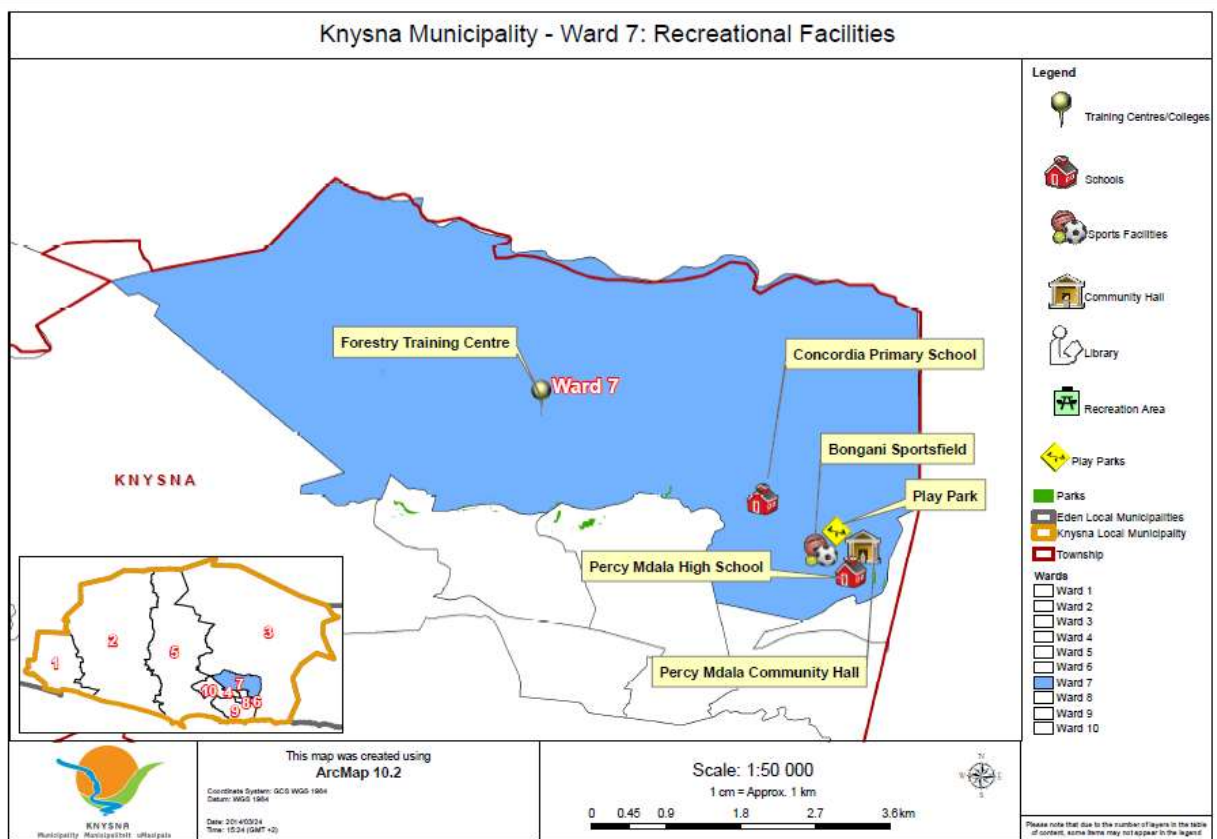


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 Datum: World TMS  
 Date: 2015/03/05  
 User: 1521 (JAW) - 03



Please note that due to the number of areas in the ward  
 of context, some areas may not appear in the legend.

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**LONG LIST OF IDP PROJECTS/PROGRAMMES**

Ward	Strategic Objective	Description of input	Area	Responsible directorate
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	<b>Integrated Human Settlements:</b>		
7		Low cost housing development	Edameni & Ethembeni	Planning & Development
7		Rectification of subsidized houses	Ward 7	Planning & Development
7		Putting up of retaining walls at high risk areas	Ward 7	Technical Services
		<b>Water provision</b>		
7		Improving the quality of drinking water	Ward 7	Technical Services
7		Education programme for people to be more water wise	Ward 7	Technical Services
7		Availability of water for irrigation of sports field	Ward 7	Technical Services Community Services
		<b>Sanitation and Sewerage</b>		
7		Upgrading of the waste water treatment works	Knysna	Technical Services
		<b>Waste Management</b>		
7		Placement of solid waste containers at strategic places	Ward 7	Community Services
7		Education programme to promote recycling amongst households	Ward 7	Community Services
7		Facilitate job creation through waste management programmes	Ward 7	Community Services
7		Implement solid waste recycling project at schools	Ward 7	Community Services
7		Review of the Integrated Waste Management Plan	Ward 7	Community Services
7		Assistance with the implementation of an effective management plan to prevent the pollution of the estuaries	Ward 7	Planning & Development
		<b>Roads &amp; Streets</b>		
7		Upgrading and paving of streets (Thuba Str)	Khayaletu	Technical Services
7		Putting up of street names	Bongani, Khayaletu Valley & Thembalani	Technical Services
7		Speed calming mechanisms (speed humps) Chungwa Str	Ward 7	Technical Services
7		Repairing of potholes in major streets	Ward 7	Technical Services
7		Paving of streets	Bongani Edameni	Technical Services
7		Review of the Knysna Municipality Integrated Transport Plan	Ward 7	Technical Services
		<b>Storm water</b>		
7		Upgrading of storm water network	Ward 7	Technical Services
7	Development of storm water master plans for disaster management purposes	Ward 7	Technical Services	
	<b>Electricity</b>			
7	Installation of high mast lighting	Khayaletu Valley & Edameni	Electro-technical Services	
7	Repairing of street lights where required	Ward 7	Electro-technical Services	
7	Development of an integrated Energy master plan	Ward 7	Electro-technical Services	
7	Resuming of the suspended solar geyser project	Ward 7	Electro-technical Services	
	<b>Basic Service Delivery</b>			
7	Beautifying and greening of public open spaces	Ward 7	Community Services	

**LONG LIST OF IDP PROJECTS/PROGRAMMES**

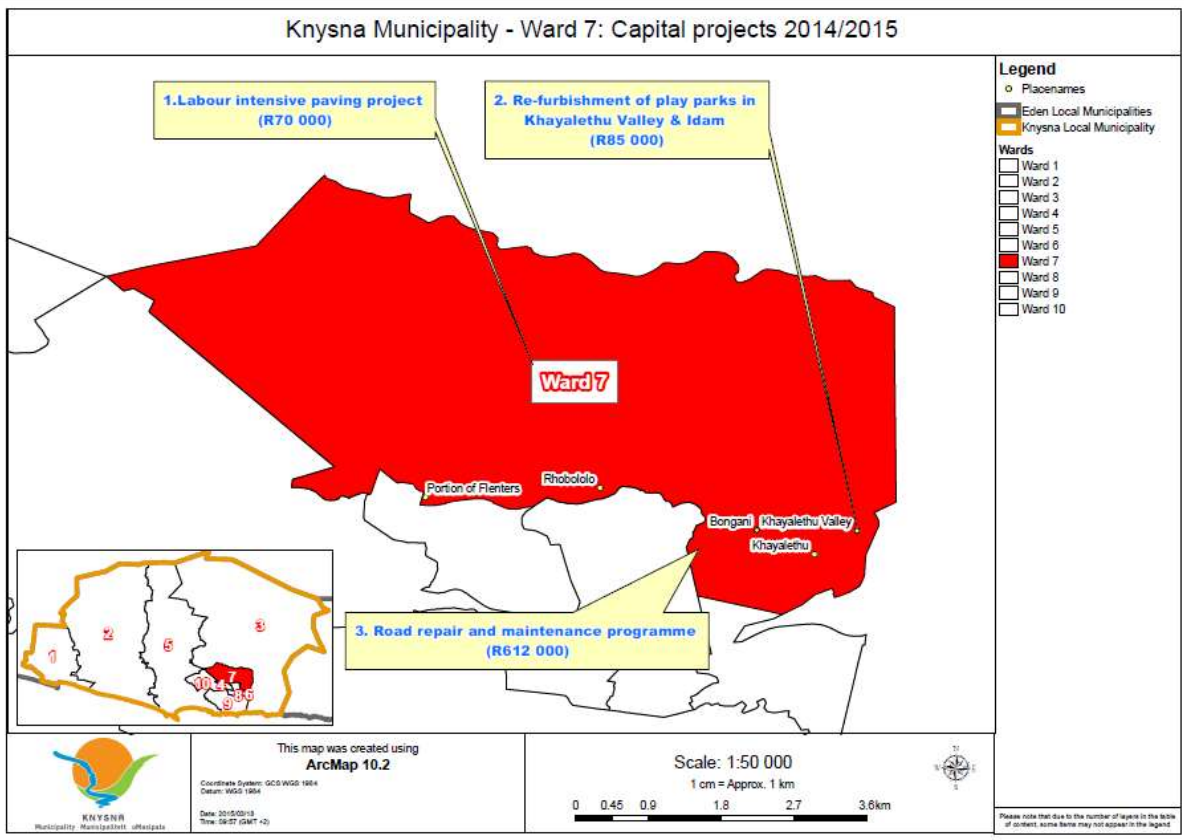
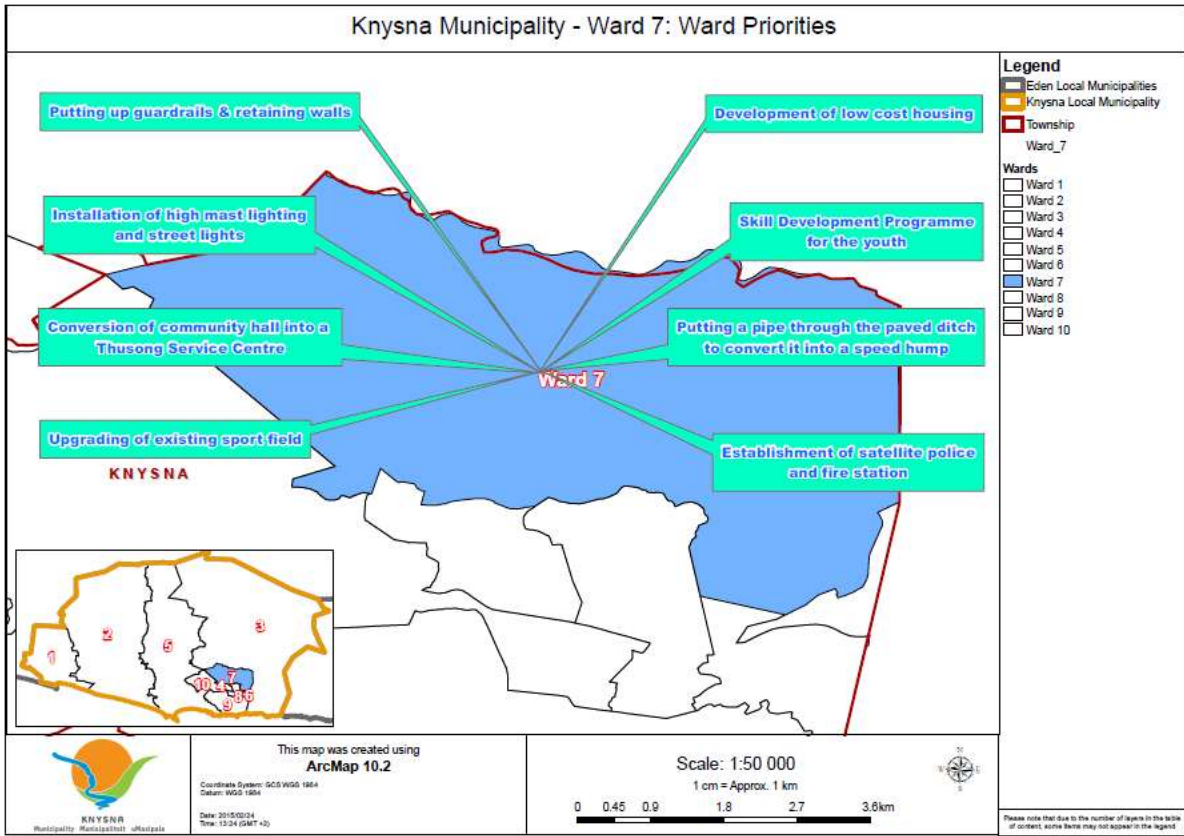
Ward	Strategic Objective	Description of input	Area	Responsible directorate
7		Construction of a pedestrian bridge	Bongani	Technical Services
7		Support for upgrading of bulk infrastructure	Ward 7	Technical Services
	<b>To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions</b>	<b>Economic development:</b>		
7		Identifying opportunities for job creation	Ward 7	Planning & Development
7		Facilitate enterprise development programmes for emerging entrepreneurs	Ward 7	Planning & Development
7		Facilitate access to economic opportunities for women & youth	Ward 7	Planning & Development
7		Planning a business node in the northern areas in the SDF	Ward 7	Planning & Development
7		Assistance to entrepreneurs to establish a township B&B	Khayaalethu	Planning & Development
7		Business management training course for taxi operators	Ward 7	Planning & Development
		<b>To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment</b>	<b>Health and Welfare</b>	
7	Upgrading of existing clinic to a 24 hour health care facility		Ward 7	Community Services
7	Establishment of a service centre for the elderly		Ward 7	Community Services
7	Facilitate poverty alleviation programmes		Ward 7	Community Services
7	Implementation of activity programmes for people living with disabilities		Ward 7	Community Services
7	Implementation of a food & nutrition project for vulnerable people		Ward 7	Community Services
7	Employment of more home based carers for terminally ill patients		Ward 7	Community Services
7	Facilitating a support network for people living with HIV/Aids		Ward 7	Community Services
7	Facilitating a support network for the families of people living with HIV/Aids		Ward 7	Community Services
	<b>To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged</b>		<b>Education &amp; Skills development</b>	
7		Implementation of ABET programme	Ward 7	Community Services
7		Skills development programme for youth and women	Ward 7	Community Services
7		Skills development programme for people living with disabilities	Ward 7	Community Services
7		Establishment of an Early Childhood Development Center	Ward 7	Community Services
	<b>To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged</b>	<b>Sport &amp; Recreation</b>		
7		Establishment of a sports field	Khayaalethu	Community Services
7		Rolling out of sport development programmes in different sport codes	Ward 7	Community Services
7		Conversion of existing community hall into a multi-purpose centre	Khayaalethu	Community Services
7		Establishment of a library in the proposed multi-purpose centre	Khayaalethu	Community Services
7		Upgrading of the existing library	Khayaalethu	Community Services
7		Hosting of a municipal sport festival on youth day (Sport & music festival)	Knysna	Community Services
7		Facilitating a sport summit with all relevant stakeholders	Khayaalethu	Community Services
	<b>To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe</b>	<b>Safety &amp; Security</b>		
7		Establishment of a satellite fire station	Khayaalethu	Community Services
7		Establishment of a satellite police station	Khayaalethu	Community Services
7		Intensified anti-drug campaign	Khayaalethu	Community Services
7		Facilitate a recruitment drive of volunteers for a neighbourhood watch	Khayaalethu	Community Services
7		Construction of a pedestrian bridge across Khayaalethu River	Khayaalethu	Technical Services
7		Establishment of a functional Disaster Management Center	Ward 7	Community Services
7		Esure adequate resources for Community Police Forums,	Ward 7	Community Services

**LONG LIST OF IDP PROJECTS/PROGRAMMES**

Ward	Strategic Objective	Description of input	Area	Responsible directorate
		Neighbourhood & farm watches		
	To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.	<b>Good Governance: Communication</b>		
7		Capacity building programme for ward committee members to engage with all relevant stakeholders in their sectors	Ward 7	Corporate Services
7		Facilitating a summit with all relevant stakeholders to develop a policy for effective public participation	Knysna	Corporate Services
7		Development of a comprehensive communication strategy to engage with all community stakeholders	Knysna	Corporate Services

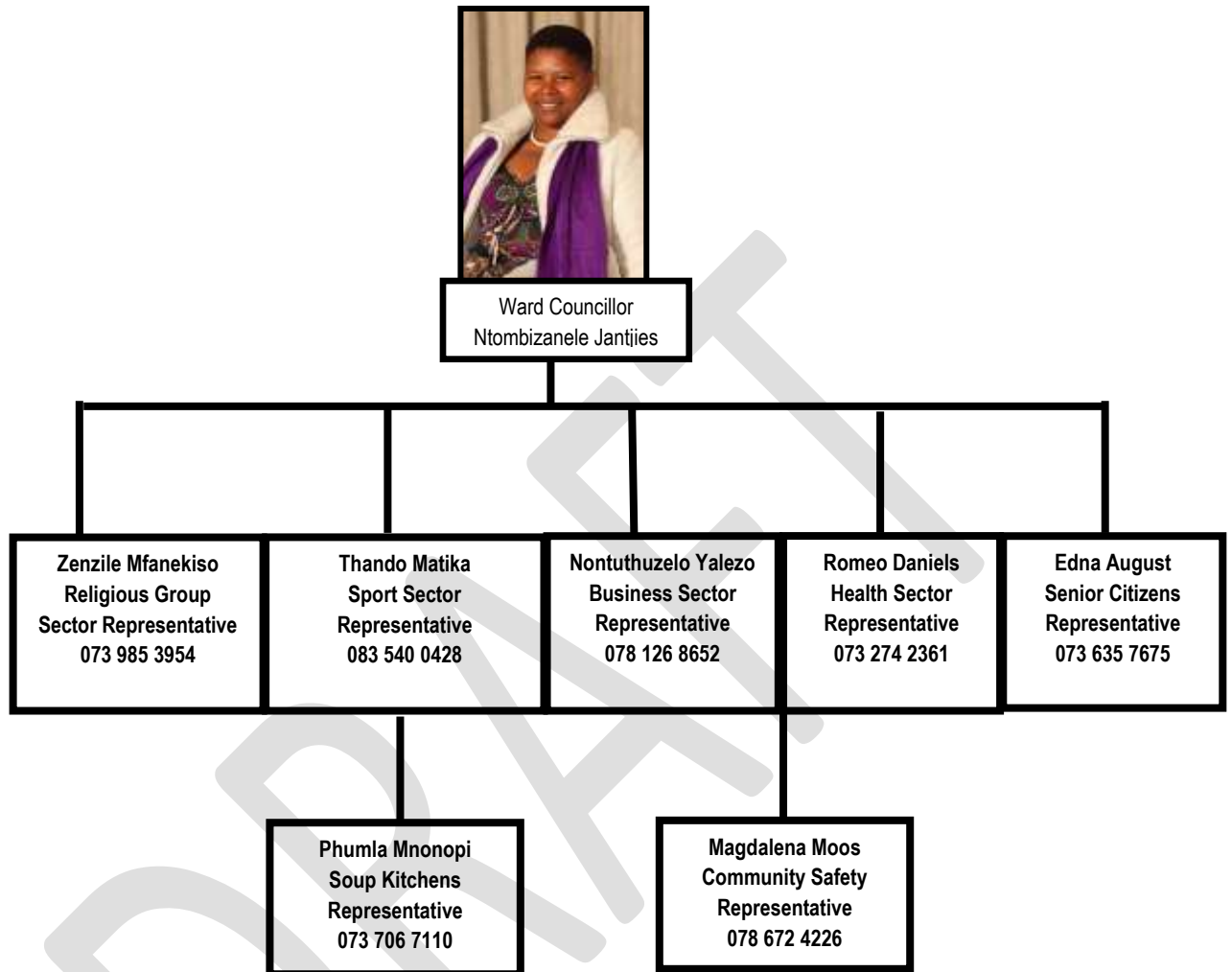
**Ward 7: SWOT Analysis**

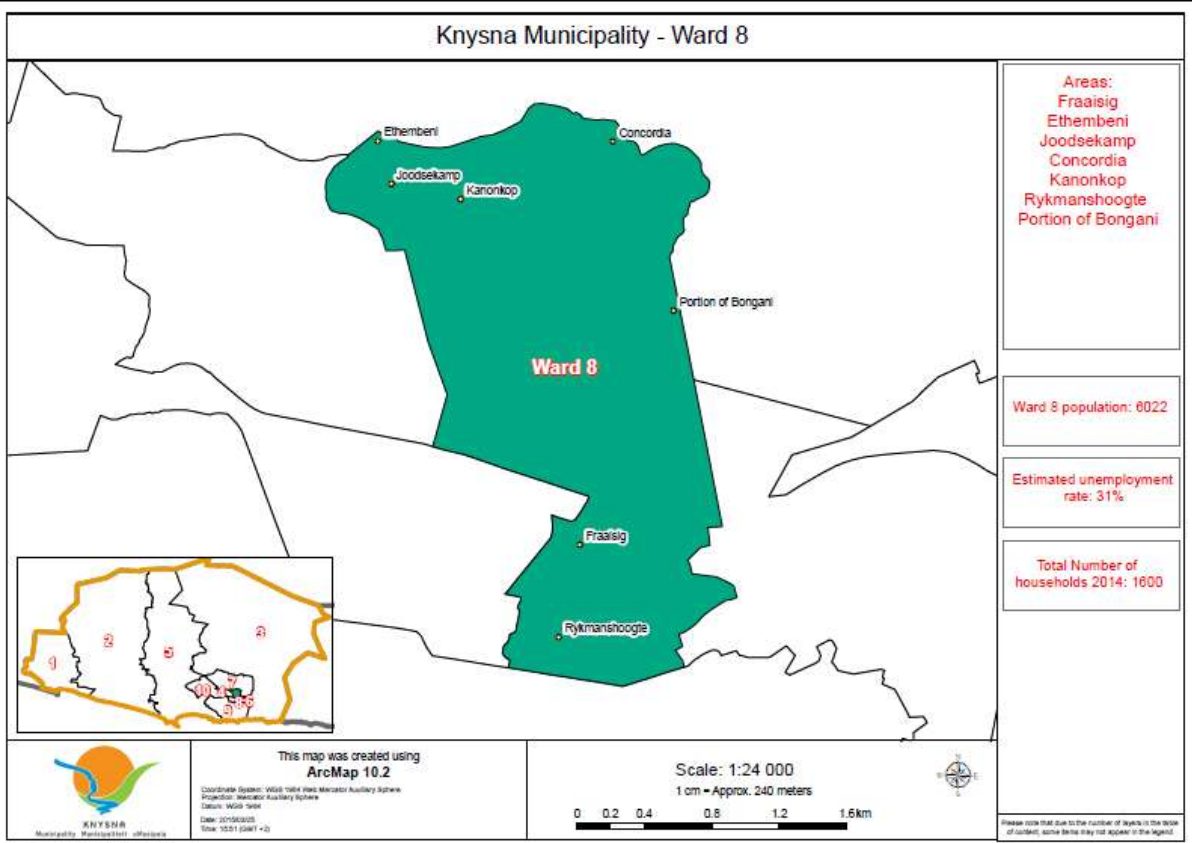
Strengths	Weaknesses
<ul style="list-style-type: none"> <li>Ward committee works as a team</li> <li>Ward councillor has strong leadership skills</li> <li>High school within the ward</li> <li>Access to well-resourced primary health care facility</li> <li>Access to a well resourced community hall</li> <li>Mostly densely populated ward in the municipality</li> </ul>	<ul style="list-style-type: none"> <li>Roads are very narrow and in a poor condition</li> <li>Inadequate communication between municipality and the residents</li> <li>Poor sewer connections</li> <li>Relatively high crime rate</li> <li>High youth unemployment rate</li> <li>Inadequate health care facilities</li> <li>Bulk infrastructure is inadequate</li> <li>Lack of facilities for the aged</li> <li>Lack of play parks</li> <li>Sub-standard service delivery at local clinic</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>Learships and bursaries for the youth</li> <li>Skills development opportunities for the youth</li> <li>Community garden</li> <li>Training for ward committee members to make them more informed</li> <li>Better business opportunities</li> <li>Thusong mobile for the area</li> <li>Establishment of a community shopping centre</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate land availability for housing development</li> <li>Inadequate land availability for infrastructure development</li> <li>Absence of a satellite police and fire station</li> <li>High mast lighting is required in some dark areas</li> <li>High rate of poverty and unemployment</li> </ul>



5.4.8 Ward 8

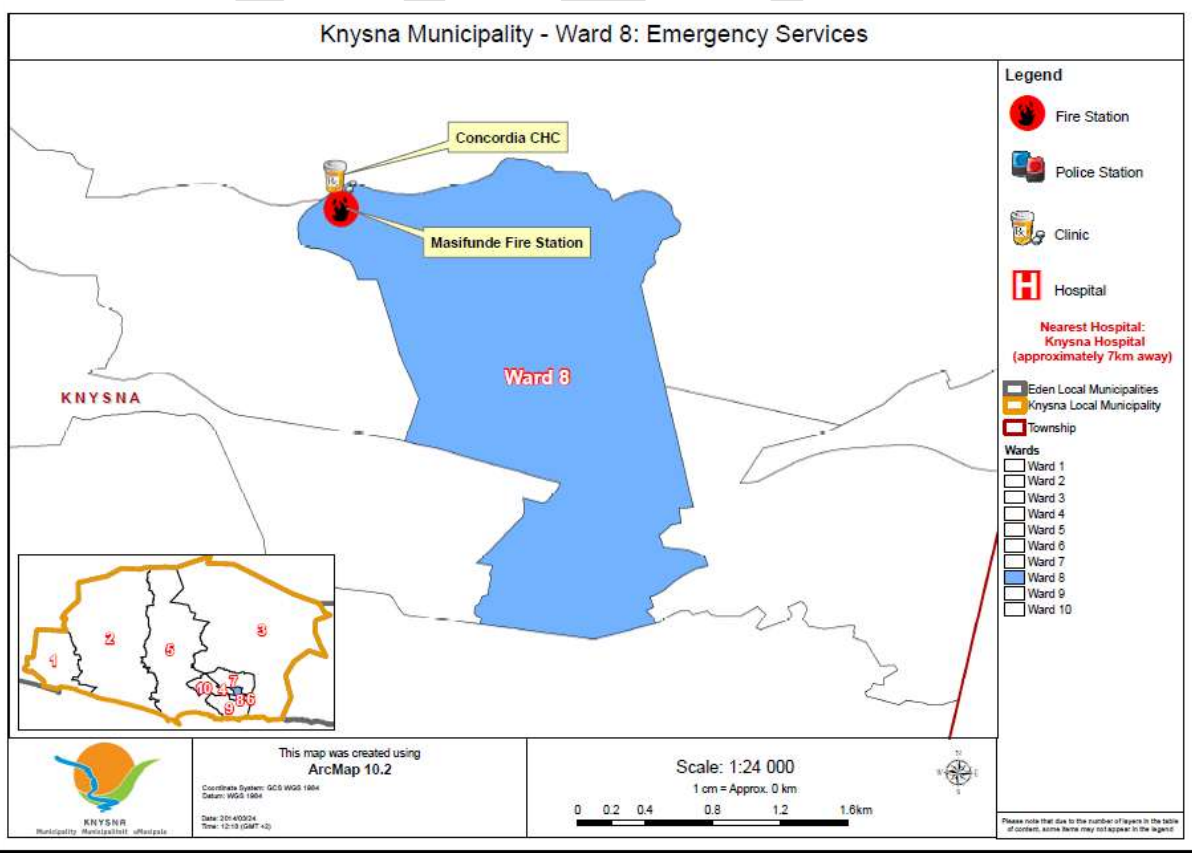
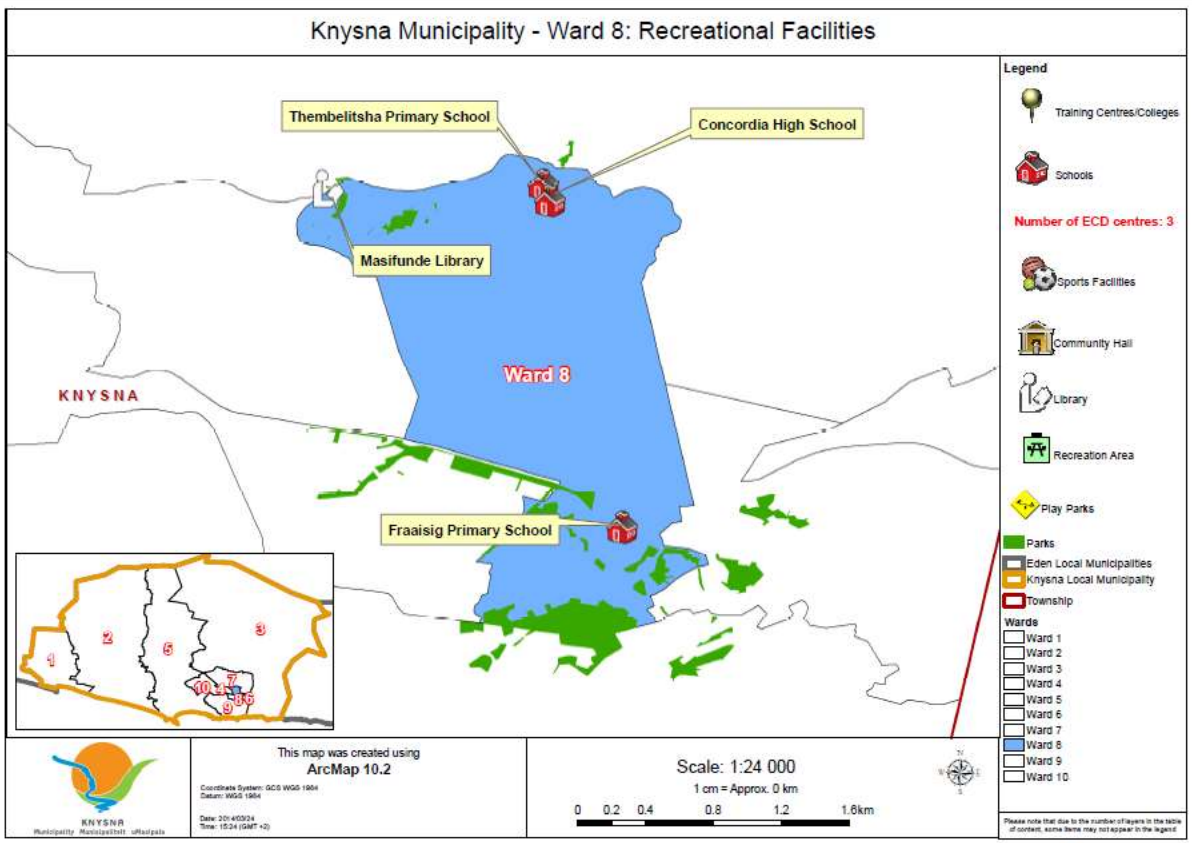
**WARD COUNCILLOR AND WARD COMMITTEE MEMBERS**





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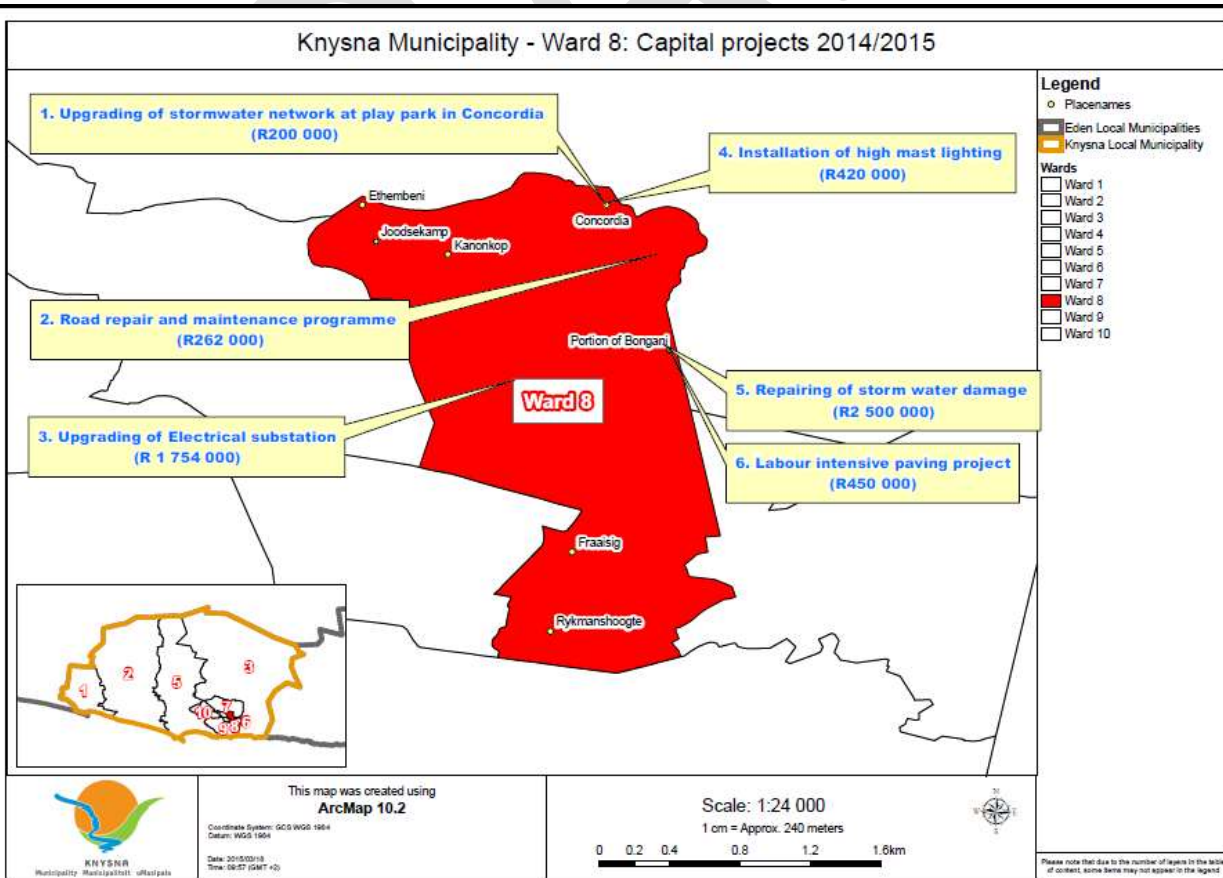
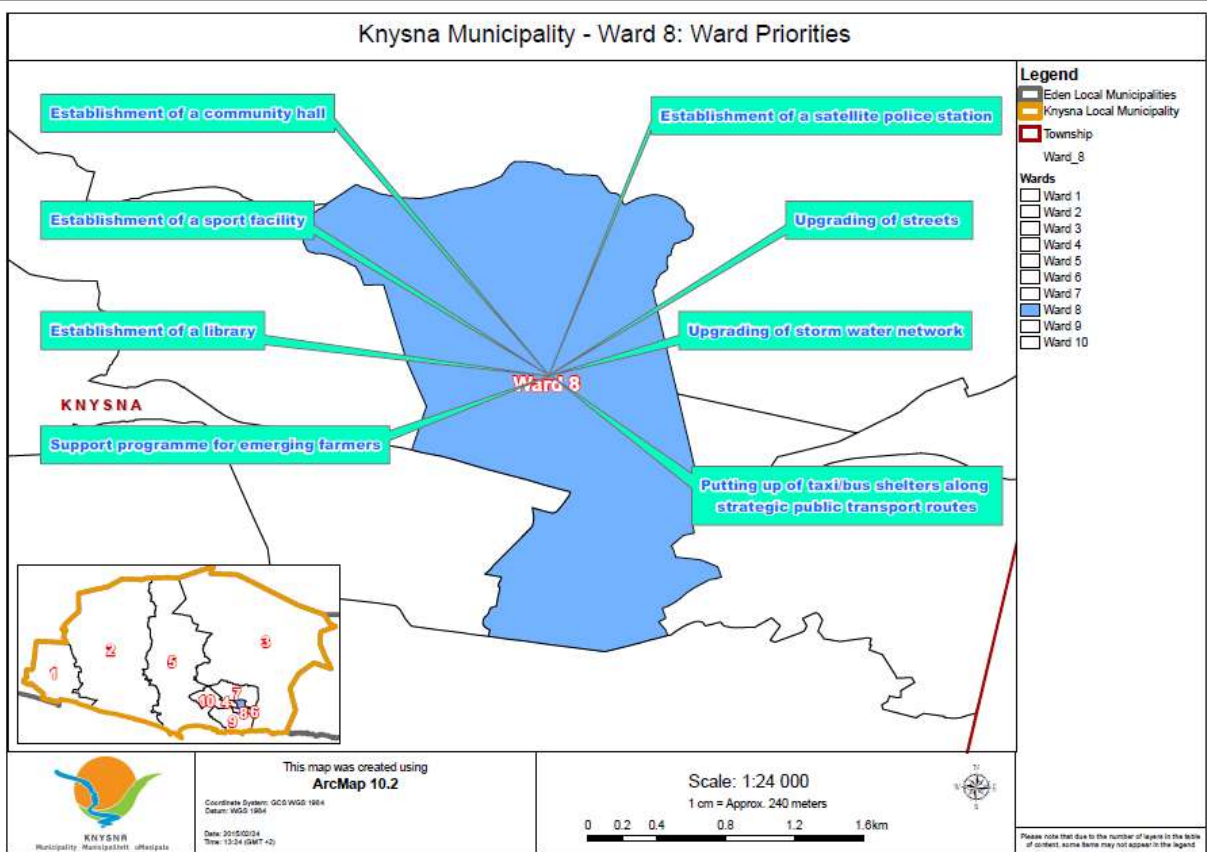
**LONG LIST OF IDP PROJECTS/PROGRAMMES**

Ward	Strategic Objective	Description of input	Area	Responsible directorate	
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	<b>Integrated Human Settlements</b>			
8		Optimizing the economic footprint of housing development	Ward 8	Planning & Development	
8		Explore alternative options for human settlements	Ward 8	Planning & Development	
8		Optimizing the use of local contractors and labour in the implementation of housing development programmes	Ward 8	Planning & Development	
8		Assistance with the acquisition of land from MTO to unlock the Kruisfontein mixed residential development	Ward 8	Planning & Development	
			<b>Water Provision</b>		
8		Improve the quality of drinking water	Ward 8	Technical Services	
			<b>Sanitation and Sewerage</b>		
8		Provision of bulk infrastructure for sewerage and sanitation for low cost housing development	Ward 8	Technical Services	
8		Putting up of adequate ablution facilities in informal areas	Ward 8	Technical Services	
			<b>Waste Management</b>		
8		Implementation of an effective solid waste recycling programme	Ward 8	Community Services	
8		Education programme to promote recycling amongst households	Ward 8	Community Services	
8		Putting up of solid waste containers at strategic places	Ward 8	Community Services	
8		Review of the Integrated Waste Management Plan	Ward 8	Community Services	
8		Assistance with the implementation of an effective management plan to prevent the pollution of the estuaries	Ward 8	Planning & Development	
			<b>Roads &amp; Streets</b>		
8		Upgrading and tarring of streets (Balie Str & access road to Endloweni & Esitosha Str)	Concordia & Endloweni	Technical Services	
8		Repairing of potholes in streets (Esitosha Str)	Ward 8	Technical Services	
8		Paving between Rykmans hoogte and Hornlee	Ward 8	Technical Services	
8		Paving of more streets in the ward on an on-going basis	Ward 8	Technical Services	
8		Maintenance of gravel roads	Ward 8	Technical Services	
8		Review of the Knysna Municipality Integrated Transport Plan	Ward 8	Technical Services	
		To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	<b>Storm water</b>		
8			Upgrading of storm water network	Ward 8	Technical Services
8			Development of storm water master plans for disaster management purposes	Ward 8	Technical Services
				<b>Electricity</b>	
8	Electrification of informal areas		Ward 8	Electro-technical Services	
8	Installation of high mast lighting Concordia South & Kanonkop		Concordia South & Canonkop	Electro-technical Services	
8	Development of an integrated Energy master plan		Ward 8	Electro-technical Services	
8	Resuming of the suspended solar geyser project		Ward 8	Electro-technical Services	
			<b>Basic Service Delivery</b>		
8	Efficient implementation of ward based projects		Ward 8	Corporate Services	
8	Putting up of shelters at taxi pick-up points		Ward 8	Technical Services	
8	Support for upgrading of bulk infrastructure	Ward 8	Technical Services		
	To create an enabling environment for economic growth that attracts	<b>Economic Development</b>			
8		Facilitating a support programme for emerging farmers	Ward 8	Planning & Development	

Ward	Strategic Objective	Description of input	Area	Responsible directorate
8	investors, encourages innovation and facilitates pro-poor interventions	Facilitating access to economic opportunities for local small contractors	Ward 8	Planning & Development
8		Assistance with the establishment of a wholesale warehouse to supply spaza shops	Ward 8	Planning & Development
8		Establishment of library business corner	Ward 8	Planning & Development
8		Facilitating a training programme focussing on potential opportunities in the tourism industry	Ward 8	Planning & Development
8		Establishment of a help desk for emerging entrepreneurs at libraries	Ward 8	Planning & Development
8		Allocation of adequate grazing land for livestock	Ward 8	Planning & Development
		<b>To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment</b>	<b>Health and Welfare</b>	
8		Establishment of a functional HIV/Aids action group	Ward 8	Community Services
8		Establishment of a safe house for battered and abused women	Ward 8	Community Services
	<b>To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged</b>	<b>Education &amp; Skills development</b>		
8		Establishment of an updated database of skills in the area	Ward 8	Corporate Services
8		Implementation of a comprehensive skills development programme	Ward 8	Community Services
8		Facilitating an agricultural training programme	Ward 8	Planning & Development
8		Implementation of clean-up programmes to facilitate job creation	Ward 8	Community Services
8		Basic computer literacy training for local youth	Ward 8	Planning & Development
8		Implementation of skills development programme	Ward 8	Planning & Development
		<b>To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged</b>	<b>Sport and Recreation</b>	
8		Establishment of a multi-purpose community hall	Ward 8	Community Services
8		Establishment of a sports field	Concordia	Community Services
8		Establishment of a play park	Concordia	Community Services
8		Facilitating a sport summit with all relevant stakeholders	Concordia	Community Services
8		Implementation of sport development programs in different sport codes	Ward 8	Community Services
	<b>To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment</b>	<b>Safety and Security</b>		
8		Establishment of a satellite police station	Ward 8	Community Services
8		Foot path for access to the primary school	Ward 8	Technical Services
8		Effective mechanisms to ensure the safety of children commuting and walking to schools	Ward 8	Community Services
8		Establishment of a functional Disaster Management Center	Ward 8	Community Services
8		Esure adequate resources for Community Police Forums, Neighbourhood & farm watches	Ward 8	Community Services
	<b>To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.</b>	<b>Good Governance: Communication</b>		
8		Facilitating improved communication between council and community stakeholders	Ward 8	Corporate Services

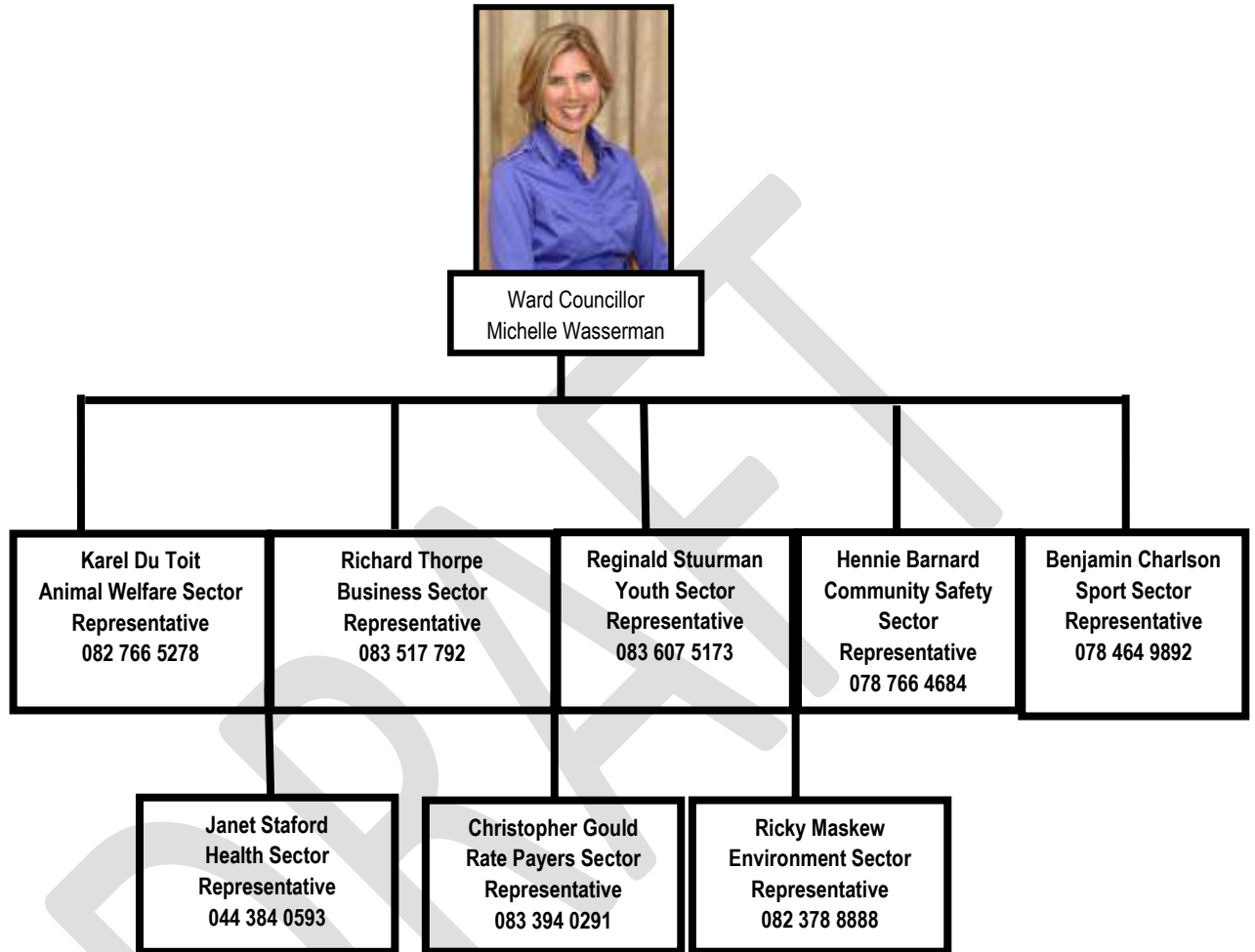
Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• 2 libraries</li> <li>• 2 primary schools and 1 high school</li> <li>• Access to brand new day hospital</li> <li>• Access to a well-resourced youth centre</li> <li>• Centrally located fire station with a 360 degree view</li> <li>• Good delivery of low cost housing projects</li> <li>• 5 ECD centres</li> <li>• Old age home</li> <li>• Adequate street lighting</li> </ul>	<ul style="list-style-type: none"> <li>• Uprocted fauna and flora</li> <li>• Road infrasture needs urgent attention</li> <li>• No play park facilities</li> <li>• High unemployment rate</li> <li>• Lack of sport and ablution facilities</li> <li>• Inadequate land availability for emerging farmers</li> <li>• Current venue for ABET classes is inadequate</li> <li>• Frequent water interruptions due to aged infrastructure</li> <li>• Lack of business skills and development opportunities</li> <li>• Poor quality of paving</li> <li>• Lack of proper sidewalks</li> <li>• Streams running between informal settlements</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• Skills development</li> <li>• Recreational node</li> <li>• Public transport for children and the aged</li> <li>• Waiting zone for taxi's</li> <li>• Establishment of community food gardens</li> <li>• Establishment of satellite police station</li> <li>• Upgrading of ECD centres as their space is currently limited</li> <li>• Improved access for people with disabilities</li> <li>• Establishment of a shopping mall in the Northern Areas</li> </ul>	<ul style="list-style-type: none"> <li>• High fuel prices</li> <li>• Food security in terms of soup kitchens</li> <li>• High crime rate</li> <li>• Poor lighting in some areas</li> <li>• Expensive public transport</li> <li>• High rate of unemployment amongst the youth</li> </ul>

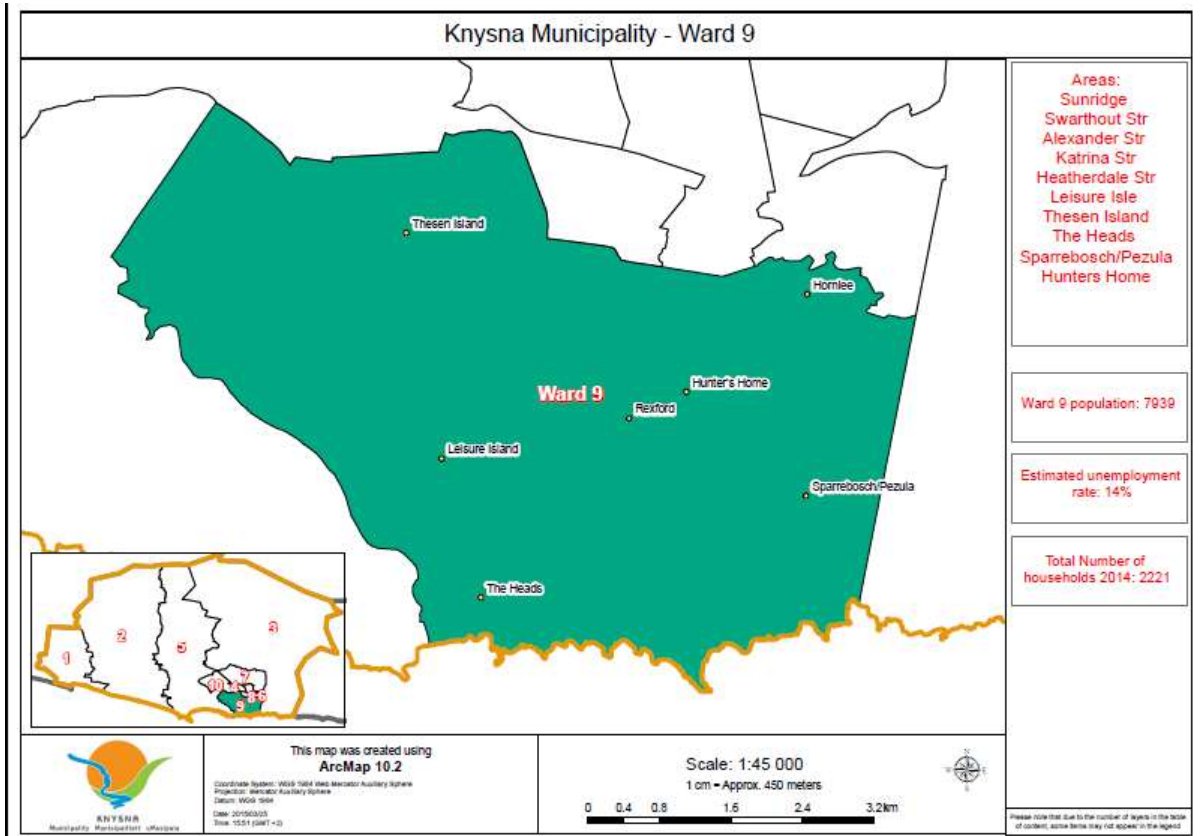
**Ward 8: SWOT Analysis**



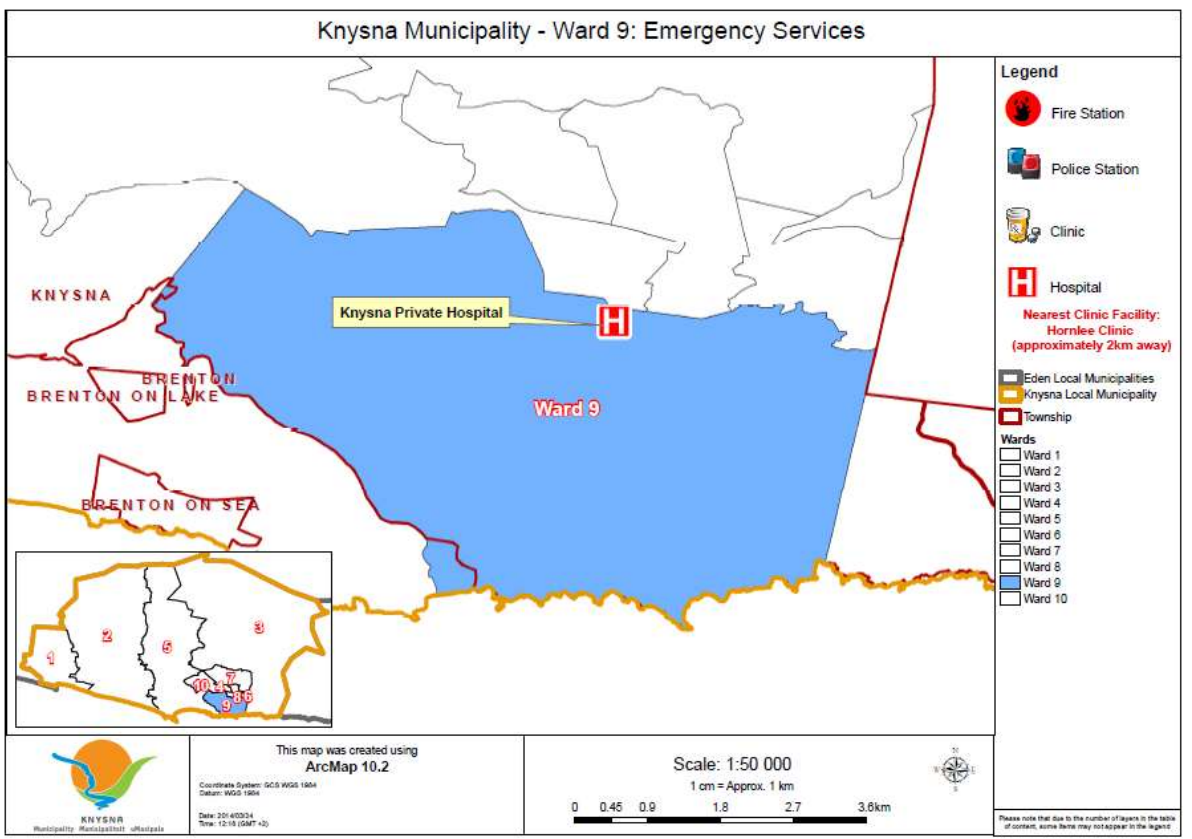
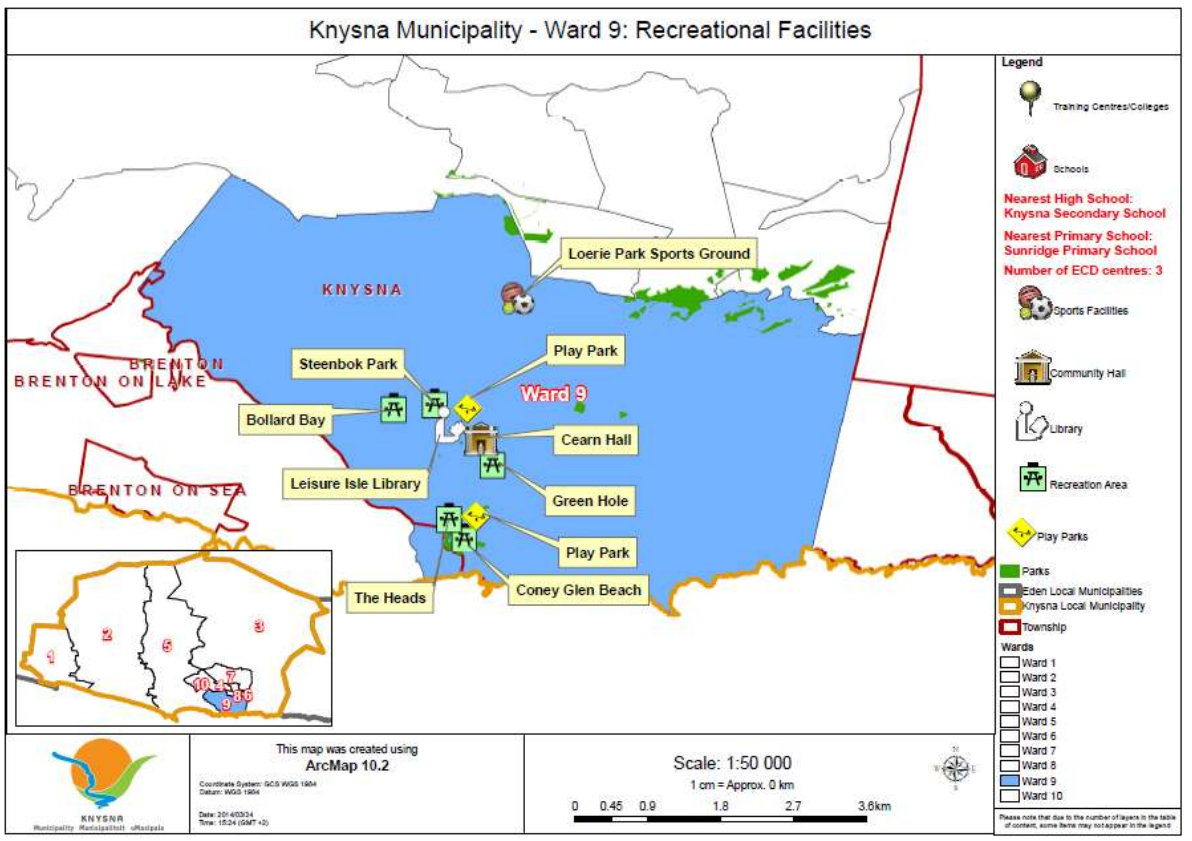
5.4.9 Ward 9

WARD COUNCILLOR AND WARD COMMITTEE MEMBERS





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**LONG LIST OF IDP WARD PROGRAMMES/PROJECTS**

Ward	Strategic Objective	Description of input	Area	Responsible directorate	
	<b>To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment</b>	<b>Integrated Human Settlements:</b>			
9		Rectification of subsidized houses	Homlee	Planning & Development	
9		Low cost housing development	Homlee	Planning & Development	
9		Construction of retaining walls where required	Homlee	Planning & Development	
			<b>Water provision</b>		
9		Improve the quality of drinking water	Homlee	Technical Services	
9		Sustainable water resource management	Knysna	Technical Services	
			<b>Sanitation and Sewerage</b>		
9		Upgrading and improving the capacity of the waste water treatment works	Knysna	Technical Services	
			<b>Waste Management</b>		
9		Awareness campaign for recycling of solid waste	Ward 9	Planning & Development	
9		Review of the Integrated Waste Management Plan	Ward 9	Community Services	
9		Comprehensive waste minimisation strategy	Knysna	Community Services	
9		Assistance with the implementation of an effective management plan to prevent the pollution of the estuaries	Ward 9	Planning & Development	
			<b>Roads &amp; Streets</b>		
9		Re-design of George Rex/ N2 intersection	Knysna	Technical Services	
9		Upgrading and regular maintenance of streets (George Rex drive)	Ward 9	Technical Services	
9		Upgrading and regular maintenance of streets (Kingsway, Hart road)	Leisure Isle	Technical Services	
9		Upgrading and regular maintenance of streets (Hunter's Village)	Ward 9	Technical Services	
9		Upgrading and regular maintenance of streets (Marlin, Wilson Drive)	Leisure Isle	Technical Services	
9		Extension of the walk way at the George Rex Drive to the Heads	George Rex Drive	Technical Services	
9		Speed calming mechanisms (speed bumps) at George Ave & Hart Road	Leisure Isle	Technical Services	
9		Speed calming mechanisms (speed bumps) at Cearn Drive	Leisure Isle	Technical Services	
9		Upgrading and resurfacing of streets (Howard, Hope, Swarthut Street)	Leisure Isle	Technical Services	
9		Upgrading and resurfacing of streets (Armstrong Street, Cearn drive)	Leisure Isle	Technical Services	
9		Upgrading and resurfacing of the entrance road to Leisure Isle	Leisure Isle	Technical Services	
9		Upgrading and resurfacing of streets (Woodburne, Bayswater and Links)	Leisure Isle	Technical Services	
9		Upgrading and resurfacing of Causeway	Leisure Isle	Technical Services	
9		Regular fixing of potholes in streets (Piramide, School street)	Ward 9	Technical Services	
9		Regular maintenance of gravel roads (Garden Crescent)	Leisure Isle	Technical Services	
9		Upgrading and resurfacing of Oupad (Upper Oupad), Piquita, Benn, Eagles way and Emu Crescent	Knysna	Technical Services	
9		Upgrading and resurfacing of the last section of George Rex leading from the traffic circle to East Heads Café	George Rex	Technical Services	
9		Resurfacing and widening of Coney Glen Drive and adding of pavement to protect pedestrians	Coney Glen Drive	Technical Services	
9		Provision of road barriers on dangerous points	Knysna	Technical Services	

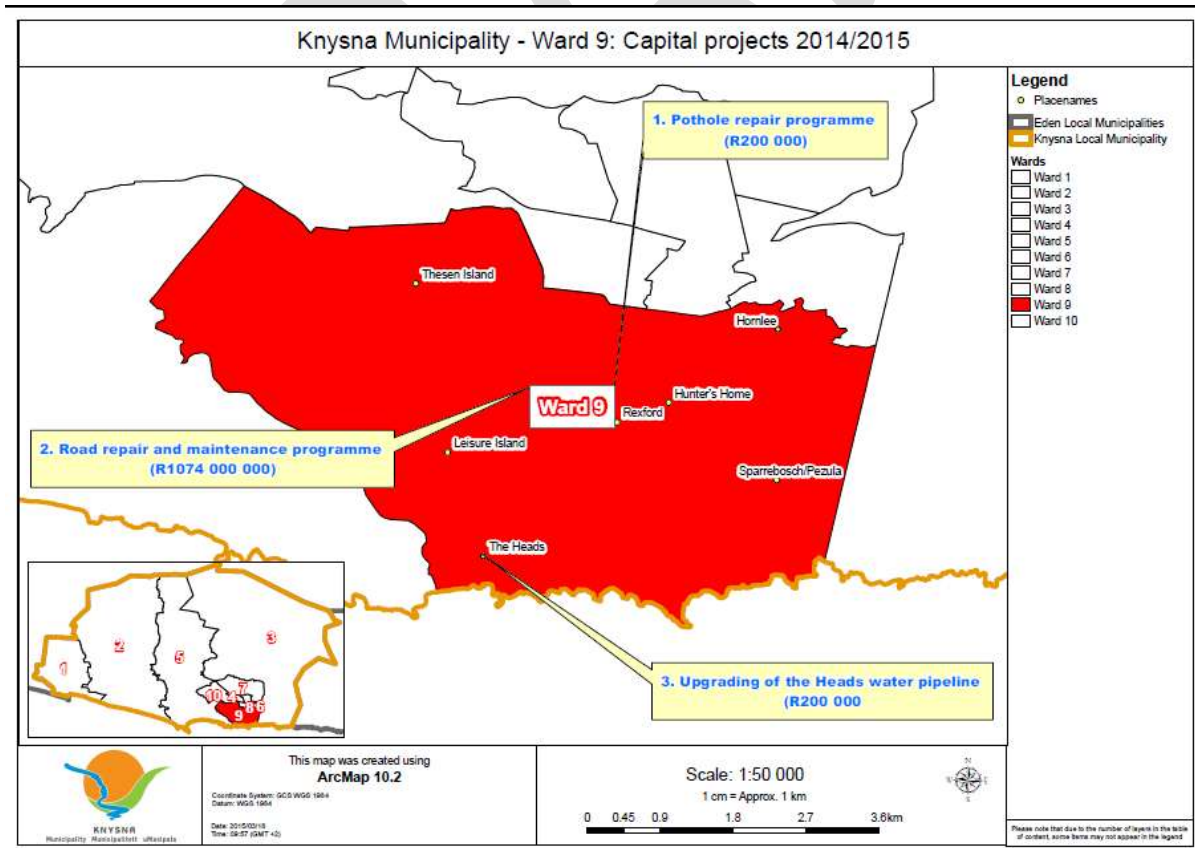
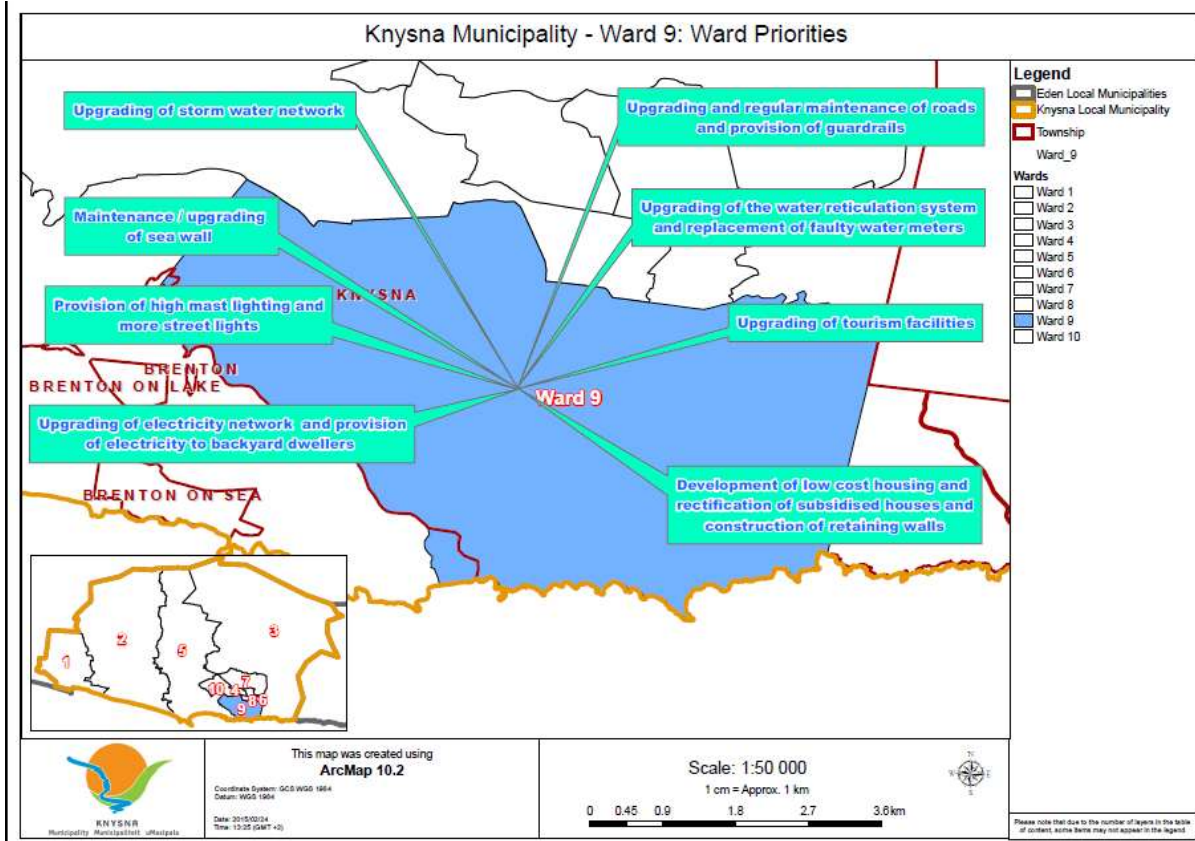
**LONG LIST OF IDP WARD PROGRAMMES/PROJECTS**

Ward	Strategic Objective	Description of input	Area	Responsible directorate
9		Provision of additional parking facilities and control access of large vehicles	The Heads	Technical Services
9		Review of the Knysna Municipality Integrated Transport Plan	Ward 9	Technical Services
	<b>To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment</b>	<b>Storm water</b>		
9		Upgrading of storm water network (Homlee West, Cathy Park, Corral Isle)	Homlee West, Cathy Park, Corral Isle	Technical Services
9		Identification of Sewerage and Water reticulation weaknesses and upgrading of these weaknesses	Knysna	Technical Services
9		Inspection and rebuilding of inadequate storm water drains	Knysna	Technical Services
9		Development of storm water master plans for disaster management purposes	Ward 9	Technical Services
		<b>Electricity</b>		
9		Installation of street lights where required	Homlee & Leisure Isle	Electro-technical Services
9		Regular repairing of broken/damaged street lights	Ward 9	Electro-technical Services
9		Gradually replacing street lights with energy saving light bulbs	Ward 9	Electro-technical Services
9		Upgrading of electricity supply to 3 phase	Heads	Electro-technical Services
9		Replacement of overloaded transformers	Heads	Electro-technical Services
9		Improved security and High mast lighting at Die Parkie	Homlee	Electro-technical Services
9		Replace overloaded transformers	Knysna	Electro-technical Services
9		High Mast Lighting Corner of Sparrebosch and Meersig	Knysna	Electro-technical Services
9		Development of an integrated Energy master plan	Ward 9	Electro-technical Services
9		Resuming of the suspended solar geyser project	Ward 9	Electro-technical Services
		<b>Basic Service Delivery</b>		
9		Walkway between Agter & Seedperdjie Street	Homlee	Technical Services
9		Extension of existing boardwalk to Heads & Leisure Isle	Ward 9	Technical Services
9		Upgrading of George Rex grave site	George Rex Drive	Community Services
9		Putting up of proper street signs (Steenbok Crescent)	Leisure Isle	Technical Services
9		Putting up of guard rails (barriers) along Alexander Street	Homlee	Technical Services
9		Putting up of paving at Coney Glen Drive to protect pedestrians	Coney Glen Drive	Technical Services
9	Support for upgrading of bulk infrastructure	Ward 9	Technical Services	
	<b>To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions</b>	<b>Economic development:</b>		
9		Intensified marketing strategy to market the Knysna region as a tourist destination	Knysna	Planning & Development
9		Cleaning and beautification of the informal areas	Vigilance Drive	Technical Services
9		Developing an incentive programme for traders to keep their trading spaces in a tidy condition	Vigilance Drive	Planning & Development
9		Maximise the economic footprint of capital projects in the area	Ward 9	Planning & Development
9		Optimal utilisation of the dormant taxi holding bay facility	Homlee	Planning & Development
9		Facilitate enterprise development programmes for emerging entrepreneurs	Ward 9	Planning & Development
	<b>To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment</b>	<b>Health and Welfare</b>		
9		Upgrading of existing clinics	Homlee	Community Services
9		Improvement of health care services (more frequent doctors' visits)	Homlee	Community Services
9		Renewal of the lease agreement of the KAWS	Knysna	Community Services

**LONG LIST OF IDP WARD PROGRAMMES/PROJECTS**

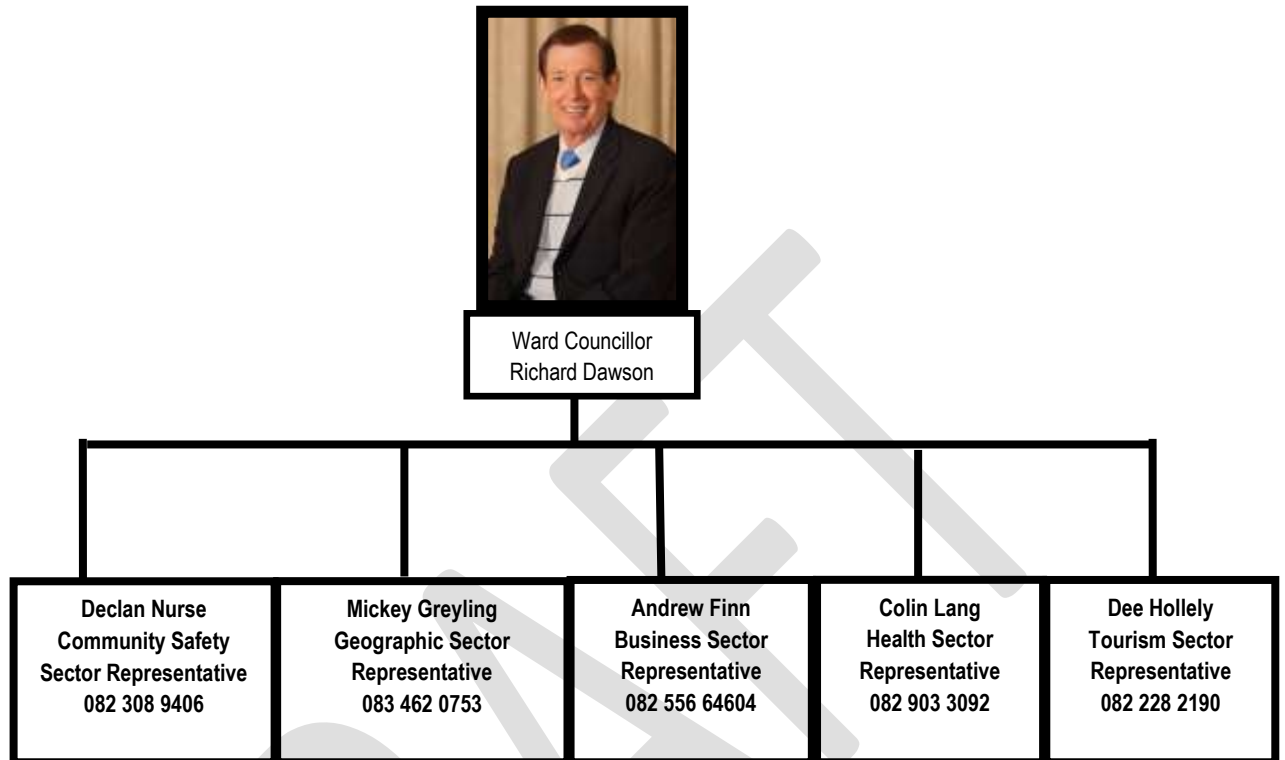
Ward	Strategic Objective	Description of input	Area	Responsible directorate
9		Continued financial assistance for animal welfare	Knysna	Community Services
9	<b>To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged</b>	<b>Education &amp; Skills development</b>		
9		Multi-purpose community centre for training & development	Homlee	Community Services
9		Improved access to internet facilities for the youth	Ward 9	Corporate Services
9		Facilitate market related skills development programmes	Ward 9	Planning & Development
9	<b>To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged</b>	<b>Sport &amp; Recreation</b>		
9		Upgrading of public recreational facilities (Green Hole, "Die Parkie", Heads swimming area)	Ward 9	Technical Services
9		Upgrading and maintenance of the Homlee sports field	Homlee	Community Services
9		Development of a concert hall	Ward 9	Community Services
9		Expansion of the facilities at Loerie Park (Indoor swimming pool & gym)	Loerie Park	Community Services
9		Implementation of sport development programmes for all sport codes	Ward 9	Community Services
9		Putting up of additional playing equipment at existing play park	Cathy Park	Community Services
9		Demarcation of children friendly area where no use of alcohol is allowed	Cathy Park	Community Services
9		Restriction of vehicles to picnic area	Cathy Park	Community Services
9		Upgrading of the braai facilities and lapa's and installation of additional lighting	Cathy Park	Community Services
9		Establishment of a recreation park across the road	Scout Hall	Community Services
9		Availability of land to establish a skate park	George Rex Drive	Planning & Development
9		Clearing of alien vegetation	Ward 9	Planning & Development
9		Repairing of the sea wall	Leisure Isle	Technical Services
9		Greening & beautification project (planting of memorial trees)	Ward 9	Community Services
9		Regular clean-up projects in town to promote tourism	Knysna	Community Services
9		Management plan to minimise the pollution into the estuary	Knysna	Planning & Development
9		Upgrading of public view sites, Coney Glen and Parking area facilities to ensure safety	The Heads Leisure Isle Coney Glen	Community Services
9		Upgrading of facilities at Green Hole	Green Hole	Community Services
9		Upgrading of Die Parkie	Homlee	Community Services
9		Facilitating a sport summit with all relevant stakeholders	Homlee	Community Services
9	<b>To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment</b>	<b>Safety &amp; Security</b>		
9		Partnership with the SAPS to establish functional neighbourhood watches	Ward 9	Community Services
9		Effective law enforcement especially in respect of taxi owners	Homlee	Community Services
9		Effective law enforcement to prohibit the use of alcohol in public	The Heads	Community Services
9		Establishment of a functional Disaster Management Center	Ward 9	Community Services
9		Esure adequate resources for Community Police Forums, Neighbourhood & farm watches	Ward 9	Community Services
9	<b>To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.</b>	<b>Good Governance: Communication</b>		
9		Developing a practical communication strategy which accommodates all different stakeholders	Ward 9	Corporate Services

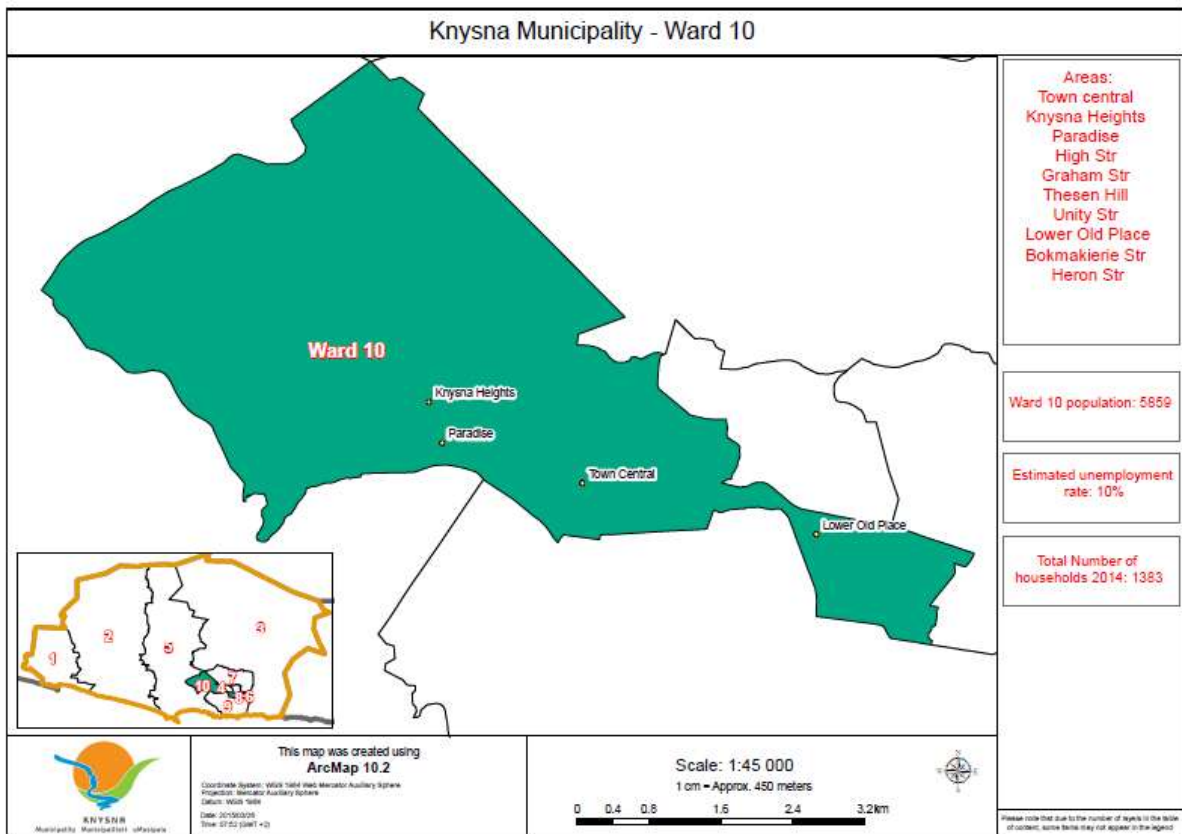
Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Effective ward councillor with good leadership abilities</li> <li>• Good understanding and appreciation of challenges facing government</li> <li>• Many jewels, natural beauty, forest, lagoon etc.</li> <li>• Established cultural identity (literary festivals, crafts etc.)</li> <li>• Local knowledge of indigenous plants and medicines</li> <li>• Availability of skills of retired residents (Grey Power)</li> <li>• Lots of skilled timer artisans (ex Thesens)</li> <li>• Excellent primary school</li> <li>• Good community structures (soup kitchens, crèches and neighbourhood watches)</li> </ul>	<ul style="list-style-type: none"> <li>• Many absentee property owners</li> <li>• Poor/low levels of civic involvement</li> <li>• Town looks and feels like it's in decline</li> <li>• Baboon problems</li> <li>• Limited capacity of SANParks management(lagoon policing and looking after resources that fall under their control)</li> <li>• High crime rate</li> <li>• Lack of law enforcement by SAPS</li> <li>• Absence of a movie house</li> <li>• Non-harnessing of skills of retired community</li> <li>• Limited business skills of business owners</li> <li>• Fading brand and lost icons</li> <li>• Unfriendly to people with disabilities</li> <li>• Poorly trained and supervised public sector employees</li> <li>• Poor storm water system</li> <li>• Not enough low cost housing</li> <li>• Badly built council houses</li> <li>• No business premises</li> <li>• Lack of support for people of Hornlee to progress</li> <li>• Hilly topography</li> <li>• Too much water (built on a river)</li> <li>• Poor planning when Hornlee was developed</li> <li>• Too few sports facilities</li> <li>• Badly maintained sports facilities</li> <li>• High unemployment rate</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• A lot of water frontage</li> <li>• Railway infrastructure to link the region</li> <li>• Regional marketing of Knysna as a place to live, play and work</li> <li>• Our strong cultural identity and talents (crafts in particular)</li> <li>• Perfectly placed to develop as a sport destination (walking, cycling etc.) by developing walking and cycling lanes</li> <li>• Good festivals can grow and attract more visitors</li> <li>• Possibility of tapping into nearby festivals e.g. KKNK and Grahamstown festival</li> <li>• Archaeological findings in the Southern Cape</li> <li>• Develop local indigenous plant/natural medicine knowledge</li> <li>• Networking of community based organisations e.g. CPF's and POA's</li> <li>• Optimal utilisation of unemployed timber artisans</li> <li>• Making the deck at the Heads swimming and diving friendly will attract tourists and business opportunities</li> <li>• Creation of business opportunities for skilled artisans</li> <li>• Good potential for a craft and food market</li> <li>• Tourism opportunities (home visits, craft tourism)</li> </ul>	<ul style="list-style-type: none"> <li>• Repairs and maintenance of established areas always competing or less important than needs of previously disadvantaged areas</li> <li>• People who can no longer afford to live in Knysna are leaving</li> <li>• Effect of baboon problem on tourism and property prices</li> <li>• Increasing crime rate</li> <li>• Continuing increase of indigent people moving to Knysna</li> <li>• Empty shops in the CBD affecting investment and tourism</li> <li>• Political instability because the residents of Hornlee feel overlooked</li> <li>• Possible community protest action</li> </ul>



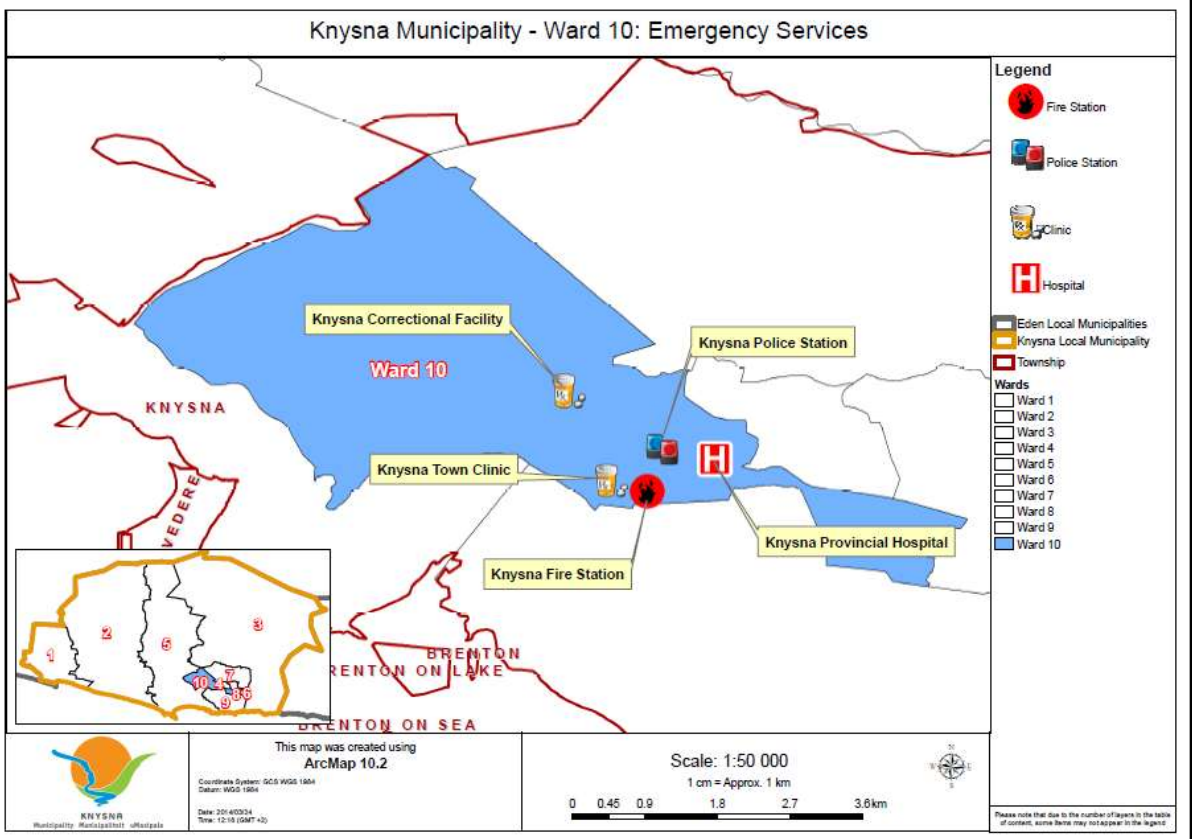
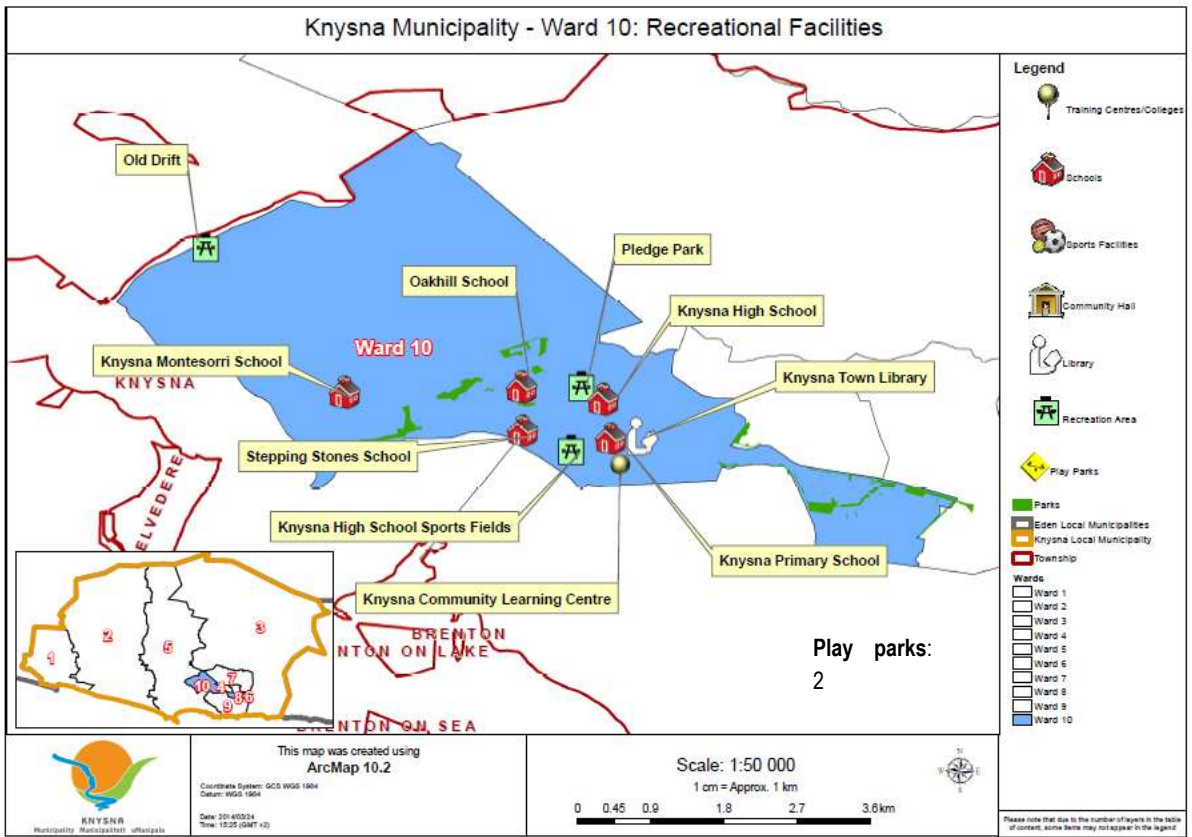
5.4.10 Ward 10

**WARD COUNCILLOR AND WARD COMMITTEE MEMBERS**





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**LONG LIST OF WARD PROGRAMMES/PROJECTS**

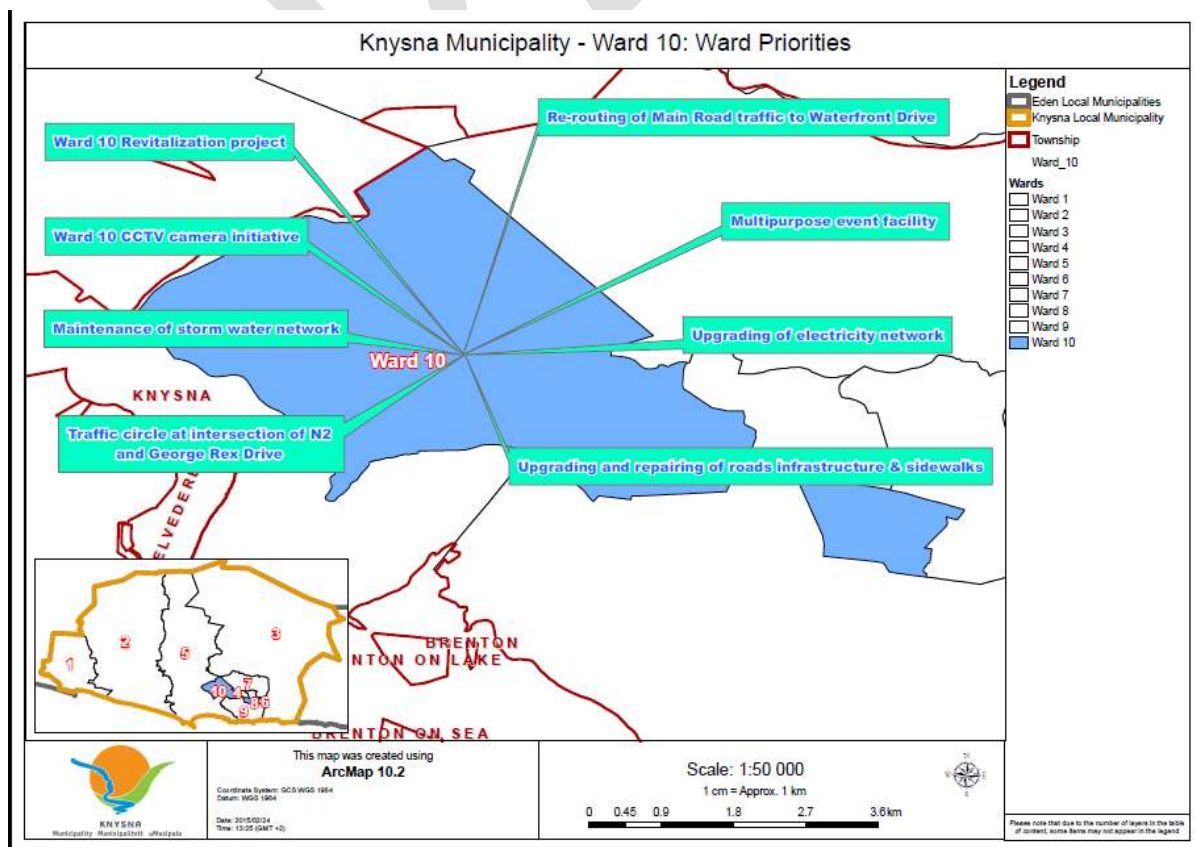
Ward	Strategic Objective	Description of input	Area	Responsible directorate
	<b>To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment</b>	<b>Water provision</b>		
10		Implementation of an effective management system to minimise water losses	Ward 10	Technical Services
10		Implementation of a water resource management strategy	Ward 10	Technical Services
		<b>Sanitation and Sewerage</b>		
10		Renovation of public restrooms at taxi rank	CBD	Technical Services
10		Upgrading of waste water treatment works	Knysna	Technical Services
		<b>Waste Management</b>		
10		Promotion of recycling at source amongst households	Ward 10	Community Services
10		Review of the Integrated Waste Management Plan	Ward 10	Community Services
10		Assistance with the implementation of an effective management plan to prevent the pollution of the estuaries	Ward 10	Planning & Development
		<b>Roads &amp; Streets</b>		
10		Maintaining safe & secure roads (potholes, speed humps & demarcation)	Ward 10	Technical Services
10		Re-routing of main road to Waterfront Drive	Ward 10	Technical Services
10		Signage (streets, landmarks & directions)	Ward 10	Technical Services
10		Speed calming mechanisms (speed humps) at strategic streets	Ward 10	Technical Services
10		Implementation of continuous road maintenance programme	Ward 10	Technical Services
10		Review of the Knysna Municipality Integrated Transport Plan	Ward 10	Technical Services
	<b>To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment</b>	<b>Storm water</b>		
10		Storm water maintenance	Ward 10	Technical Services
10		Construction of storm water culverts at Gordon Street	Ward 10	Technical Services
10		Repairing of damaged storm water culvert in CBD	Ward 10	Technical Services
10		Development of storm water master plans for disaster management purposes	Ward 10	Technical Services
		<b>Electricity</b>		
10		Upgrading the electricity network in town	CBD	Electro-technical Services
10		Installation of additional street lighting	Waterfront Drive & Grey Street	Electro-technical Services
10		Development of an integrated Energy master plan	Ward 10	Electro-technical Services
10		Resuming of the suspended solar geyser project	Ward 10	Electro-technical Services
		<b>Basic Service Delivery</b>		
10		Implementation of projects outlined in the Integrated Transport Plan	Knysna	Technical Services & Community Services
10		Establishment of a database of local retired professionals to assist the municipality in various matters (Grey Power)	Knysna	Corporate Services
10		Effective law enforcement to minimise littering & loitering in town	CBD	Community Services
10		Effective law enforcement in respect of car guards & parking attendants	Ward 10	Community Services
10		Support for upgrading of bulk infrastructure	Ward 10	Technical Services
		<b>To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions</b>	<b>Economic development:</b>	
10	Intensify the buy-local campaign when procuring material and labour for residential and commercial development		Knysna	Planning & Development
10	Developing an urban renewal strategy for the CBD		Knysna	Planning & Development
10	Facilitating the reviving of the Chamber of Commerce		Knysna	Planning & Development
10	Conducting a business climate survey		Knysna	Planning & Development

**LONG LIST OF WARD PROGRAMMES/PROJECTS**

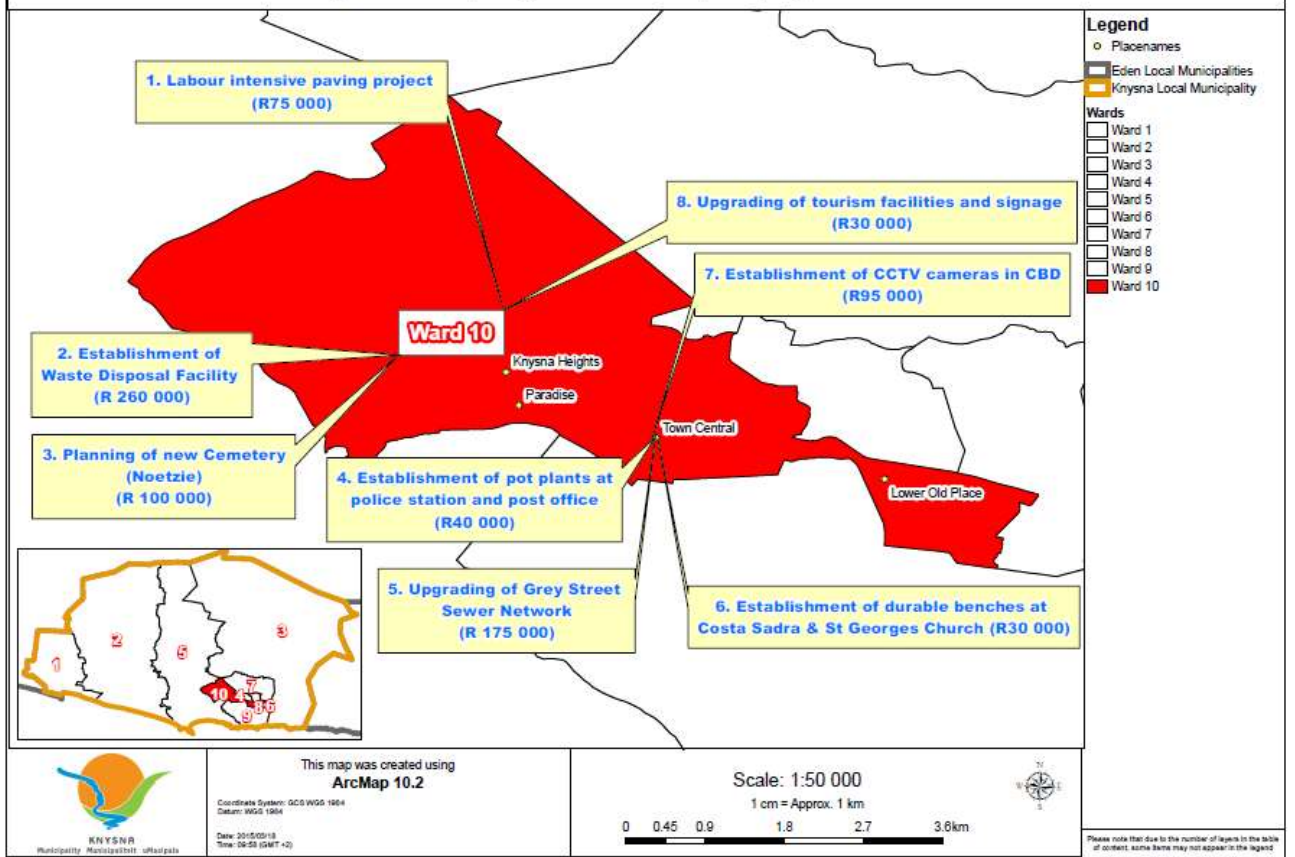
Ward	Strategic Objective	Description of input	Area	Responsible directorate
10		Implementation of a business retention & expansion strategy	Knysna	Planning & Development
10		Exploring of catalyst economic development initiatives to stimulate the local economy	Knysna	Planning & Development
10		Effective management system for informal trading areas	Knysna CBD	Planning & Development
10		Participating in the feasibility study of the intended Plettenberg Bay Airport development	Knysna	Planning & Development
10		Upgrading of the tourism infrastructure	CBD	Community Services
10		Improved information signage for tourism purposes	Ward 10	Community Services
		<b>To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment</b>	<b>Health and Welfare</b>	
10		Establishment of a shelter for the homeless	Ward 10	Community Services
10		Upgrading of the bridge at the bottom of Queen Street	Ward 10	Technical Services
	<b>To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged</b>	<b>Education &amp; Skills development</b>		
10		Implementation of skills development programmes required by the demand in the local economy	Ward 10	Planning & Development
10		Placement of skilled persons in job opportunities	Ward 10	Corporate Services
10		Establishment of a higher education facility	Ward 10	Community Services
	<b>To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged</b>	<b>Sport &amp; Recreation</b>		
10		Establishment of a multi-purpose event facility for performing arts	Ward 10	Community Services
10		Programme to utilize sport & recreation as an effective vehicle for social cohesion	Knysna	Community Services
10		Facilitating a sport summit to determine the priorities for upgrading of existing sport facilities and the establishment of new facilities	Ward 10	Community Services
10		CBD revitalization (beautification & greening of open spaces)	Knysna CBD	Community Services
10		Eradication of alien trees in public spaces	Ward 10	Community Services
10		Mechanisms to combat climate change & global warming	Ward 10	Planning & Development
10		Placement of benches at view sites and the lagoon walkway	Ward 10	Community Services
		<b>To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment</b>	<b>Safety &amp; Security</b>	
10		Programme to promote the town as a safe & secure environment for tourists	Ward 10	Community Services
10		Conducting a study to review the effective flow of traffic in the CBD	Knysna CBD	Community Services
10		Additional public parking facilities	Knysna CBD	Technical Services
10		Establishment of a functional Disaster Management Center	Ward 10	Community Services
10		Esure adequate resources for Community Police Forums, Neighbourhood & farm watches	Ward 10	Community Services
	<b>To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.</b>	<b>Good Governance: Communication</b>		
10		Developing a comprehensive communication strategy with internal and external stakeholders	Knysna	Corporate Services
10		Implementation of the SMS system for communication with citizens	Ward 10	Corporate Services
10		Exploring all available funding options for additional funding to finance capital & operational programmes	Ward 10	Financial Services

## Ward 10: SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>Well established hospitality industries</li> <li>World renowned cultural festivals</li> <li>Retail and distribution trade</li> <li>Affordable properties for the middle income market</li> <li>Strong focus on tourism</li> <li>Pledge nature reserve</li> <li>Public amenities (halls for events and church halls)</li> <li>Excellent schools</li> <li>Good Mediterranean climate for long time of the year</li> <li>Excellent sport facilities and tournaments</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of projects</li> <li>Co-ordination of work groups</li> <li>Disjuncture between CBD residential area and industrial area</li> <li>Survivalist implementation for SMME's in the industrial area</li> <li>Productivity and lack of work ethic of municipal employees</li> <li>Limited investment into the Pledge Nature Reserve</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>Utilization of retired professionals (Grey Power)</li> <li>Establishment of a multi-purpose centre</li> <li>Optimal utilisation and marketing of the Pledge Nature Reserve</li> <li>Re-direction of traffic flow through Waterfront Drive</li> </ul>	<ul style="list-style-type: none"> <li>High cost of Rates and taxes, electricity and water tariffs</li> <li>Ineffective management of the baboon problem</li> <li>Invasive vegetation including private gardens</li> <li>Absence of a shelter for the homeless</li> <li>Impact of the economic downturn on existing businesses</li> </ul>



# Knysna Municipality - Ward 10: Capital projects 2014/2015



## Chapter 6: Strategic Agenda

The previous chapters gave a good snapshot of the current development situation in the GKMA and have identified a number of socio-economic challenges, as well as the backlogs in terms of service delivery and infrastructure. This chapter endeavors to introduce a number of interventions which aims to address these challenges and backlogs with strategic intent towards the long term sustainable management of a municipality. Knysna Municipality has already compiled a 5-year IDP which maps out the strategic direction of the municipality as part of an integrated system of planning and delivery. This mid-term review of the 2012-2017 IDP endeavors to take stock of the performance in terms of the targets which the Council has set for itself and affirms that the municipality is still on track with its commitment to improve the livelihoods of the people in the Greater Knysna Municipal Area. The IDP remains the principal strategic planning instrument of the municipality and the review process provides an effective mechanism to determine in what way the IDP has informed the following aspects:

- the annual budget of the municipality;
- the budgets and investment programmes of all provincial and national sector departments;
- the business plans of the municipality;
- land-use management decisions;
- economic development initiatives;
- the municipality's organizational set-up and management systems; and
- The monitoring and performance management system.

The municipality is at the coalface of development in its area of jurisdiction and the dynamics, needs and priorities of its people change constantly. That is why the IDP of the municipality must be reviewed on an annual basis to keep track of such ever changing circumstances and dynamics. It is important that the implementation of projects and programmes by other spheres of government should reflect the changes in local conditions and their planning processes need to be linked to the IDP review of Knysna Municipality. The Integrated Strategic Development Framework (ISDF) which Knysna Municipality has recently embarked on, forms the basis of the longer term strategic direction for development in the area. The IDP will form the building blocks for achieving this long term vision.

### 6.1 Vision and mission

Knysna Municipality is committed to bridging the gap between the extremely rich and the extremely poor and that could not be better expressed in the Municipality's vision and mission statement under pinned by the value statement as indicated in **Figure 11** below:



## 6.2 Strategic analysis

The 3<sup>rd</sup> Generation 5year IDP clearly outlines the strategic objectives, focus areas and operational priorities for the municipality. This mid-term review of the IDP indicates quite clearly that Knysna Municipality is still on track to achieve the targets it set for itself and have demonstrated significant progress in this regard. A comprehensive SWOT analysis was conducted in order to get a better understanding of the municipality, the environment wherein it functions and its capacity to pursue the new strategy. The analysis is also an important exercise to identify the critical areas for intervention over the IDP cycle. A guided process of self-assessment was followed, which included the following steps:

- Identification of the strengths and weaknesses of the municipality
- Identification of opportunities to overcome the weaknesses; and
- Identification of threats which may prevent the municipality from making successful use of the opportunities

During the mid-term IDP review process it was incumbent upon the Council to revisit the SWOT analysis and the table shown below gives an indication of the updating thereof:

STRENGTHS	WEAKNESSES
<b>Natural Capital</b>	
<ul style="list-style-type: none"> <li>• High quality of the natural environment</li> <li>• Wide diversity of scenic landscapes</li> <li>• Sought-after holiday and tourism destination</li> </ul>	<ul style="list-style-type: none"> <li>• Limited availability of land hampers potential property developments</li> <li>• Slow pace of land reform</li> <li>• Inability to optimise the strategic and economic utilisation of municipal owned land and property</li> <li>• Water shortage limits development potential</li> <li>• Ineffective waste water treatment maintenance plan</li> </ul>
<b>Economic</b>	
<ul style="list-style-type: none"> <li>• Well maintained regional road transport infrastructure</li> <li>• Strong domestic tourism destination brand aligned to the estuary, mountains, and hospitality industry.</li> <li>• Timber manufacturing, construction, agricultural, wholesale and retail industries have great potential</li> <li>• Well-developed linkages to Cape Town and Port Elizabeth economies</li> <li>• Competitive commercial and emerging farmers</li> <li>• Facilitating economic opportunities for local entrepreneurs</li> </ul>	<ul style="list-style-type: none"> <li>• High level of inequality (wide gap between rich and poor)</li> <li>• Limited progress with BBBEE at a local level</li> <li>• Seasonality of the economy and employment</li> <li>• Skills gap in basic business techniques</li> <li>• Limited support to SMMEs</li> <li>• High cost of land and property</li> <li>• Relatively high rate of unemployment and poverty</li> </ul>
<b>Social/Cultural:</b>	
<ul style="list-style-type: none"> <li>• Diversity of local and international cultures with good international networks and economic linkages</li> <li>• English, Afrikaans, and Xhosa medium schools</li> <li>• Urban Conservation Guidelines and other strategies to maintain our cultural and architectural heritage</li> <li>• Updated and reliable data available in the census 2011 report</li> </ul>	<ul style="list-style-type: none"> <li>• Inconsistent understanding of economic development objectives</li> <li>• Increasing levels of drug related crime and crime induced poverty</li> <li>• Increasing level of violence against women &amp; children</li> <li>• Increasing incidence of HIV/Aids and TB</li> <li>• High levels of alcohol &amp; substance abuse</li> <li>• Dependency on social grants and wage income by the poor</li> <li>• Low levels of labour force education</li> <li>• Teenage pregnancies</li> <li>• High drop-out rate in schools</li> <li>• Increase in substance and alcohol abuse amongst youth</li> </ul>
<b>Institutional</b>	
<ul style="list-style-type: none"> <li>• Pool of skilled individuals linked to business and municipal management</li> <li>• Dynamic administrative leadership to drive the development agenda</li> <li>• Ability to attract highly skilled labour (excl. scarce skills)</li> <li>• Highly skilled ex-professionals available to assist municipality (grey power)</li> <li>• Functional libraries and museums</li> <li>• Accessibility to good quality public facilities</li> <li>• Excellent track record in delivery of quality human settlements</li> </ul>	<ul style="list-style-type: none"> <li>• Relatively high wage bill inside the municipality</li> <li>• Ageing infrastructure and limited resources available for effective maintenance programmes</li> </ul>

OPPORTUNITIES	THREATS
<b>Natural Capital:</b>	
<ul style="list-style-type: none"> <li>Exploring of effective partnerships to enhance conservation of the natural environment</li> </ul>	<ul style="list-style-type: none"> <li>Climate change impacting on existing agricultural production</li> <li>Unsustainable water supply</li> <li>Quality of drinking water</li> <li>Limited land and high cost of land</li> </ul>
<b>Economic:</b>	
<ul style="list-style-type: none"> <li>Growth in both domestic and international tourism markets</li> <li>Collaboration and improved coherence amongst established and emerging businesses</li> <li>Volatile exchange rate</li> <li>Narrowing agriculture profit margins</li> <li>Fluctuations in the tourism industry</li> <li>Development oriented political and administrative leadership</li> <li>Sound financial management &amp; viability</li> </ul> <p>Optimal utilisation of municipal owned land and properties</p>	<ul style="list-style-type: none"> <li>High level of inequality</li> <li>Political dynamics</li> <li>Civil unrest/regular protest action</li> <li>Lack of unity within business</li> <li>Steep increase in land value</li> <li>Volatile exchange rate</li> <li>Fluctuations in the tourism industry</li> <li>Business property tax</li> <li>High property tax and service charges</li> <li>Limited access to adequate resources to achieve strategic objectives</li> <li>Relatively high levels of poverty and unemployment</li> <li>Increase in alcohol abuse and drug related crimes</li> <li>Low skilled workers</li> <li>High HIV/Aids and TB prevalence</li> </ul>
<b>Social/Cultural:</b>	
<ul style="list-style-type: none"> <li>Commitment to strengthening local government sphere</li> <li>Integration of strategic planning processes (ISDF)</li> <li>Established effective intergovernmental relations</li> <li>Effective communication platforms with the community</li> </ul>	<ul style="list-style-type: none"> <li>Unrealistic demand from residents for service delivery and infrastructure development</li> <li>Limited resources to address the service delivery and infrastructure demands &amp; backlogs</li> <li>Steep increase in population</li> </ul>
<b>Institutional:</b>	
<ul style="list-style-type: none"> <li>Expanded Public Worker Programme</li> <li>SETA's and Learnerships</li> <li>Good work ethics amongst staff and councillors</li> </ul>	<ul style="list-style-type: none"> <li>Decreasing demand for low-skilled labour</li> <li>Exploring of partnerships with private sector and NGO's to improve service delivery and facilitate development</li> </ul>

**Table 17:** Municipal SWOT Analysis

### 6.3 Strategic objectives and priorities

The Vision and Mission statements and the situational analysis paved the way for the development of strategic objectives that provide a framework for the development of more detailed strategies, interventions and projects.

As part of the mid-term review the Council retained the 5 Strategic Focus Areas (SFA's) comprising 7 Strategic Objectives and 16 Priorities as introduced in the 5 year IDP. The table below illustrates the integration and co-ordination of Knysna Municipality's strategic objectives and programmes of the sector departments aligned with the national key performance indicators, provincial and district strategies. A fundamental aim of these local objectives is to create a receptive and conducive environment to achieve the national, provincial and local agendas. It is of utmost importance that the different directorates within the municipality develop clear strategies and implementation programmes which will give effect to each of the strategic objectives set by Council.

SFA#	Strategic Focus Area	SO#	Strategic Objective	PR#	Priority
SFA1	Basic Service Delivery	SO1	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	PR1	Sanitation
				PR2	Electricity
				PR3	Streets and storm water management
				PR4	Water supply
				PR5	Disaster management
				PR6	Housing development
		SO2	To ensure ecological integrity through sustainable practices of municipal governance	PR7	Environmental and Waste management
SFA2	Economic Development	SO3	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions	PR8	Decent employment and job creation
				PR9	Rural Development
		SO4	To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged.	PR10	Education, youth and development, vulnerable groups
				PR11	Health and HIV/Aids
SFA3	Municipal Financial Viability and Transformation	SO5	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	PR12	Sound Financial Planning
SFA4	Municipal Transformation and Organizational Development			PR13	Institutional capacity building
		SO6	To develop progressive strategies to optimize the use of available human resources	PR14	Skills development and Education
SFA5	Good Governance and Public Participation	SO7	To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.	PR15	Ward committees and communication
				PR16	Responsive, accountable, effective and efficient municipal system

Table 18: Strategic objectives and priorities

## 6.4 Strategic focus areas

As a municipality that is committed to enhance the characteristics of a developmental state, the following objectives, priorities, strategies and outcomes have been developed to address the challenges identified during the IDP review process. The strategic objectives are linked to service areas and departmental objectives and the information will be used to develop predetermined objectives (PDO) and align them with the municipal budget and performance management system.

Strategic Objective		To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	
Priority	Challenges	Interventions	
PR1 Sanitation	<ul style="list-style-type: none"> <li>Migration patterns result in a rapid increase in population growth in the Knysna area</li> <li>Mushrooming informal housing settlements and the upgrading thereof place excessive pressure on the existing services capacity</li> <li>Limited resources are available to provide additional services and to alleviate the backlogs</li> <li>Vandalism of sanitation infrastructure</li> <li>The slow growth in the local has resulted in increased unemployment and decreased job creation, as well as a decline in revenue</li> <li>The high crime rate is not acceptable and has an impact on the safety of the community.</li> </ul>	<ul style="list-style-type: none"> <li>To explore the utilisation of alternative sanitation systems and to educate the community and mobilize them for the effective utilisation thereof</li> <li>To conduct a comprehensive survey on sanitation backlogs which will inform the master planning</li> <li>To provide adequate basic sanitation to all households by 2016 with the assistance of other spheres of government</li> <li>Implement an effective maintenance plan for all sanitation infrastructure</li> <li>Upgrading and maintenance of all WWTW's in the GKMA</li> </ul>	
PR2 Electricity	<ul style="list-style-type: none"> <li>Electrification is dependent on funding from other spheres of</li> </ul>	<ul style="list-style-type: none"> <li>To ensure access to electricity to most households in</li> </ul>	



		<p>government</p> <ul style="list-style-type: none"> <li>Limited availability of resources</li> <li>Proper township establishment is a pre-requisite for electrification of informal settlements</li> <li>High cost of electricity for end users</li> <li>National load shedding dilemma causing frustration amongst all users of electricity</li> </ul>	<p>formalised areas</p> <ul style="list-style-type: none"> <li>To increase intake of Knysna Eastford and Sedgfield substations by 2016 and minimise electricity losses</li> <li>To consider alternative energy supply opportunities</li> <li>To maintain all municipal electricity assets in order to extend the lifespan of assets</li> <li>Annually review the infrastructure maintenance plan and maintain assets within available budget</li> <li>To plan for the electrification of informal settlements which are being upgraded</li> <li>Electrification must be incorporated in the establishment of new residential developments</li> </ul>
PR3 –	<b>Streets and storm water management</b>	<ul style="list-style-type: none"> <li>Relatively poor condition of roads infrastructure especially in residential areas</li> <li>Irregular maintenance of roads infrastructure</li> <li>Ineffective public transport and ITC networks in certain areas</li> <li>Absence of proper storm water infrastructure in certain areas</li> </ul>	<ul style="list-style-type: none"> <li>To improve the conditions of all roads, streets and storm water drainage</li> <li>Implementation of an effective pothole repair programme</li> <li>Implementation and monitoring of MIG, RBIG and EPWP projects to be completed within required timeframes</li> <li>To maintain all municipal streets and storm water assets to extend the lifespan of assets</li> <li>Planning and design of the much anticipated N2 re-alignment initiative</li> </ul>
PR4 –	<b>Water supply</b>	<ul style="list-style-type: none"> <li>There are still some households who do not have access to drinking water inside their homes or on their premises</li> <li>Limited budget is available to provide additional services and to alleviate the backlogs</li> <li>The increase in migration and the scarcity in potable water have an impact on the quality of water resources</li> </ul>	<ul style="list-style-type: none"> <li>Providing of quality drinking water to all formal households</li> <li>Providing of basic level of water to all informal households – within 200m</li> <li>To provide sufficient bulk water – Assess water supply capacity and consumption levels monthly</li> <li>To maintain all municipal water assets to extend the lifespan of assets – monitor and maintain water supply assets and sewerage water treatments plants within available budget</li> </ul>
PR5 –	<b>Disaster management</b>	<ul style="list-style-type: none"> <li>Climate change will have an impact on the likelihood of disasters and the levels of readiness for man-made disasters</li> <li>The Knysna Municipal area has been prone to natural disasters such as floods and droughts in the past</li> <li>Regular occurrences of fires in informal settlements and veld fires</li> </ul>	<ul style="list-style-type: none"> <li>To enhance effective disaster management and fire services in conjunction with the District Municipality</li> <li>Annual review and effective implementation of the disaster management plan</li> <li>Improve the capacity of the disaster management unit to deliver the function effectively</li> <li>To facilitate community safety initiatives and awareness programmes</li> </ul>
PR6 –	<b>Integrated Human Settlement</b>	<ul style="list-style-type: none"> <li>Increasing demand for adequate quality housing opportunities</li> <li>Limited availability of suitable land for implementation of human settlement projects</li> <li>Housing delivery is dependent on funding from other spheres of government</li> <li>Migration trends result in an increase in population which subsequently increase the demand for houses at the lower end of the income bracket</li> </ul>	<ul style="list-style-type: none"> <li>To provide housing opportunities and secure land tenure</li> <li>Conduct an audit of all state-owned land which can be utilised for human settlement purposes</li> <li>Review &amp; update the Human Settlement Plan via the ISDF process</li> <li>To formalise informal settlements where possible and appropriate</li> <li>To decrease the housing backlog and reduce the housing waiting list per ward</li> <li>Pro-actively re-align the planning processes for housing development with national and provincial funding cycles</li> <li>Effectively co-ordinate the statutory processes to accelerate the delivery of housing opportunities</li> </ul>

Strategic Objective		To ensure ecological integrity through sustainable practices of municipal governance	
Priority		Challenges	Interventions
PR7 –	Environmental and waste management	<ul style="list-style-type: none"> <li>The impact of climate change has a direct impact on agricultural production and the sustainability of the community</li> <li>The slow growth in the local economy and high rate of unemployment place an increasing demand for commercial and residential development which might compromise environmental integrity</li> <li>Limited land availability for waste management facilities</li> </ul>	<ul style="list-style-type: none"> <li>To facilitate the improved management of our environment and waste</li> <li>Commission research on alternative energy sources to reduce pollution and investigate the causes of pollution (WWTW)</li> <li>Develop a comprehensive Climate Change Adaptation Strategy via the ISDF process</li> <li>Develop an effective maintenance plan to extend the lifespan of existing waste management infrastructure</li> <li>Plan to mitigate the risk of potential environmental disasters pro-actively</li> <li>Effective implementation of an alien vegetation eradication programme on state owned and privately owned land</li> <li>To promote the utilisation and upgrading of sport facilities – by establishing functional sport forums that can prioritise the facilities that need upgrading and facilitate the implementation of sport development programmes</li> </ul>

Strategic Objective		To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions	
Priority		Challenges	Interventions
PR8 –	Decent employment opportunities and job creation	<ul style="list-style-type: none"> <li>High rate of inequality in Knysna</li> <li>Relatively high rate of unemployment especially amongst the youth</li> <li>Relatively high crime rate</li> </ul> <p><b>Local economic and business growth is hampered by:</b></p> <ul style="list-style-type: none"> <li>The availability of suitable land for development</li> <li>Lack of incentives to attract investment</li> <li>Lack of fully integrated planning and spatial alignment</li> <li>Slow pace of land reform</li> <li>Seasonality of the economy and employment</li> </ul>	<ul style="list-style-type: none"> <li>Review of the Economic Development Strategy as part of the ISDF process</li> <li>Reduce poverty and unemployment through EPWP,</li> <li>Training &amp; skills development for SMME's</li> <li>Creating approximately 500 new job opportunities</li> <li>Increase employment opportunities for women and youth annually by 10%</li> <li>To empower local emerging contractors through catalyst infrastructure projects in all spheres of government</li> <li>Establish effective partnerships with the with the business sector</li> <li>Review of SCM policy to support this local procurement initiative</li> </ul>
PR9 –	Rural development	<ul style="list-style-type: none"> <li>Remote location of rural communities and settlements makes the cost for basic services and infrastructure non-feasible</li> <li>Limited economic opportunities for rural communities</li> </ul>	<ul style="list-style-type: none"> <li>To develop an Integrated Strategic Development Strategy which integrates the review of the Human Settlement Plan, Economic Development Strategy, Environmental Management Plan, Spatial Development Framework and the Rural Development Strategy</li> <li>To facilitate the implementation of a marketing and investment plan which also focuses on agri-tourism</li> <li>Review land-use management practises and collaboration amongst key stakeholders to align development plans</li> <li>Assess all Council property holdings for investment and/or development purposes</li> <li>Implementation of the Comprehensive Rural Development Programme (CRDP) for rural areas such as Rheenendal, Karatara and surrounding farming areas in partnership with the Department of Rural Development &amp; Land Reform</li> <li>Secure significant socio-economic and infrastructure investment through the CRDP node initiative</li> </ul>

Strategic Objective		To facilitate real opportunities for youth, women, people with disabilities and appropriate care for the aged	
Priority		Challenges	Interventions
PR10 –	Education, youth and development, vulnerable groups	<p>The maintenance of educational facilities, funding and financial assistance remains a challenge for the department of education which has an impact on the development of the youth.</p> <p>All the amenities in the municipal area are not disabled friendly</p> <p>Limited accommodation is available for the aged</p> <p>Woman and youth are susceptible to sex related crime, HIV/AIDS, drug abuse, unemployment, domestic violence, etc.</p>	<ul style="list-style-type: none"> <li>To facilitate youth development programmes in partnership with the sector departments</li> <li>Facilitate skills development and economic opportunities for youth entrepreneurs</li> <li>Conduct an audit of public facilities that are not disabled friendly</li> <li>To improve access to public amenities – for people living with disabilities</li> <li>To promote employment equity by focusing on disabled in the employment equity plan and appointments in terms of the approved plan</li> <li>Increase and improve the effectiveness of programmes which aim to improve the livelihoods of communities in partnership with the Department of Social Development</li> <li>Establishment of government subsidised retirement homes for the aged with the assistance of Department of Social Development</li> </ul>
PR11	Health and HIV/Aids	<ul style="list-style-type: none"> <li>The farmworkers have poor access to health facilities</li> <li>The incidence in HIV and TB has increased during the past few years</li> </ul>	<ul style="list-style-type: none"> <li>To facilitate the implementation of HIV/Aids and Health programme in partnership with the relevant sector departments</li> <li>To establish partnerships to improve social conditions of communities by means of MOU's</li> <li>Awareness and preventative programmes for TB, HIV/AIDS and other diseases</li> </ul>

Strategic Objective		To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery.	
Priority		Challenges	Interventions
PR12	Sound Financial Planning	<p>The limited availability of financial resources to fund basic services, address backlogs, maintain existing infrastructure, is exacerbated by the underfunding of government departments and the impact of the economic meltdown</p> <p>Although the municipality would like to provide wider access to free basic services, the debtor levels and unwillingness of certain communities to pay for specific services remains a challenge.</p> <p>Further challenges include the continuous increase in staff costs and the integration of municipal systems.</p>	<ul style="list-style-type: none"> <li>Implementing a Revenue Enhancement Strategy to identify additional sources of revenue for financing major capital projects and maintenance of assets</li> <li>Reviewing and effectively implementing the debt collection policy</li> <li>To improve asset management processes</li> <li>To improve financial efficiencies by introducing and monitoring cost saving initiatives</li> <li>Development of strategies to improve financial management and long term financial planning and develop strategies for financing capital projects and operating costs</li> <li>Effective Implementation of the risk management strategies</li> <li>Put systems and procedures in place to maintain the Clean Audit received for the 2013/14 financial year</li> </ul>
PR13	Institutional capacity building	High cost of staff structure limits the filling of new posts	<ul style="list-style-type: none"> <li>To improve the municipal capacity to achieve the strategic objectives of Council</li> <li>Review of the Organisational Design of the organisation</li> </ul>

Strategic Objective		To develop progressive strategies to optimize the use of available human resources	
Priority		Challenges	Interventions
PR14 –	Skills development and education	<ul style="list-style-type: none"> <li>The municipal vacancy rate has improved significantly, and nearly 90% of all the posts has been filled. The staff turnaround remains a challenge.</li> <li>The ability to attract scarce skills, as well as availability of funding to develop human resources remains a challenge.</li> <li>The relationship between the business sector and the municipality needs to be strengthened.</li> </ul>	<ul style="list-style-type: none"> <li>To Identify areas for training and development to enhance service delivery</li> <li>Implement an effective staff succession planning and staff retention policy</li> <li>Educational programmes to ensure and increase in the number of people obtaining Grade 12 qualifications and higher education</li> </ul>

Strategic Objective		To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry	
Priority		Challenges	Interventions
PR15	Ward committees and communication	<p>Ward committee system must be optimally utilized</p> <p>Improved communication between ward committees and the constituencies they represent</p> <p>Capacity building and training programmes for ward committees</p> <p>There is a high expectation to optimize the organization at all levels, including the co-operation of IGR structures.</p>	<ul style="list-style-type: none"> <li>To enhance the effectiveness of ward committees</li> <li>Capacity building &amp; training of ward committees in municipal systems, IDP and performance processes and Community Based Planning (CBP)</li> <li>Including of vulnerable groups in IDP forums and ward committees</li> <li>To enhance Council communication internally and externally</li> </ul>
PR16	Responsive, accountable, effective and efficient municipal system	<ul style="list-style-type: none"> <li>Effective communication between municipality and all stakeholders</li> <li>Effective response to complaints and suggestions by citizens</li> <li>Allocation of resources in the budget must reflect the real needs of communities</li> </ul>	<ul style="list-style-type: none"> <li>Regular reviews of by-laws and municipal policies and launch project to align all master plans, key policies and strategic documents</li> <li>Effective system to compile agenda's and minutes and manage the implementation of resolutions</li> <li>Proper law enforcement and traffic policing</li> <li>To improve service standards</li> <li>To establish service level agreements with communities and align with performance management to ensure service delivery standards.</li> </ul>

Table 19: Strategic Focus Areas

## Chapter 7: Functional Perspective

Knysna Municipality is responsible for the delivering of municipal functions as specified in Schedule 4B and 5B of the Constitution of South Africa. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required that all the sector plans are considered as these plans should guide the departments on specific issues to be addressed during planning and implementation of the IDP.

### 7.1 Sector Planning

The sector plans and key policy documents required of a municipality to support the delivering of the above services and infrastructure development in providing strategic and policy direction. Each sector plan is championed by a specific department within a directorate of the municipality and normally forms the basis of the directorates contribution towards achieving the strategic objectives of Council as illustrated in Chapter of this IDP review document. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources. The following table highlights the status of the different sector plans:

Sector Plan	Objectives of Plan	Status of Plan	Implementing Directorate
Long Term Financial Plan	A financial plan that will ensure the financial viability of the municipality in order to give effect to the strategic objectives of Council as portrayed in the IDP	The plan still needs to be drafted, and will be undertaken in conjunction with the development of a long term vision for Knysna Municipality through the ISDF process. The first draft of the ISDF is available and gives a clear indication of catalytic programmes will implemented in the medium and longer term. The costing of these programmes will inform the Long Term Financial Plan	Finance
Asset Management Plan	To record all assets of the municipality and make recommendations for the optimal economic utilisation of such assets	To be developed	Finance
Integrated Infrastructure Investment Plan	A 5 year master plan to invest into new infrastructure in Knysna Municipality	The plan will be prepared during the 2014/15 financial year to give effect to the ISDF process	Technical Services
Integrated Infrastructure Maintenance Plan	A 5 year master plan to upgrade and maintain existing infrastructure in Knysna Municipality	The plan will be prepared during the 2014/15 financial year to give effect to the ISDF process	Technical Services
Water and Sewer Master Plan	Determine the future capacity of adequate sustainable water sources and the capacity of the sewer reticulation system to accommodate future development	First phase of both master plans have been completed which mostly focuses on the status quo. These plans will also be aligned to accommodate the future developments proposed in the ISDF in terms of bulk infrastructure	Technical Services
Water Services Development Plan	To co-ordinate the provision and demand of bulk potable water to different consumers in Knysna Municipality	Approved and in process of being implemented	Technical Services
Integrated Waste Management Plan	To integrate and optimise waste management, in order to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of life of all residents within the GKMA	The Integrated Waste Management Plan has been adopted by Council and is in the process of being implemented	Community Services
Storm Water Master Plan	To map out a 5 year master plan to implement storm water networks in Knysna Municipality and also to maintain the existing storm water infrastructure	The plan still needs to be drafted	Technical Services
Electricity Master Plan	To map out a 5 year master plan to expand and improve the electrical network for Knysna Municipality and also to maintain	Approved and in process of being implemented	Electro-technical Services

Sector Plan	Objectives of Plan	Status of Plan	Implementing Directorate
	the existing electrical infrastructure		
Pavement Management System	To map the condition of the roads, calculate backlogs, propose remedial actions, do cost estimates for budgeting and setting of priorities	Approved and in process of being implemented even though more funding is required to implement more effectively	Technical Services
Integrated Transport Plan	To co-ordinate the priorities for transport & traffic patterns in Knysna Municipality and ensure that provision is made for infrastructure for public transport	The ITP is currently under review in conjunction with the Eden District Municipality and the neighbouring local municipalities	Technical Services
Integrated Coastal Management Programme	To promote the ecological, economical and sustainable use of coastal resources and ensure that coastal management is people centred	Knysna Municipality is in the process of drafting an Integrated Coastal Management Programme	Planning & Development
Bio-diversity Plan	This plan addresses the issue of threatened and endangered species outside the protected areas of Knysna	The draft ISDF of Knysna Municipality incorporates a Strategic Environmental Assessment (SEA) which has a strong focus on bio-diversity	Planning & Development
Disaster Management Plan	A plan to pro-actively identify risks and prevent disasters from happening or minimising the impact of such disasters if it cannot be avoided	Approved and in process of being implemented. The Disaster Management Plan is also reviewed annually	Community Services
Spatial Development Framework	To make spatial provision for IDP and other strategic planning objectives of Knysna Municipality in line with the principles of Sustainable Development	The SDF is a core component of the ISDF process of Knysna Municipality and is currently in draft format. It will be tabled to Council in due course after which it will be taken on a comprehensive public participation process in 2015	Planning & Development
Rural Development Strategy	Planning for development of rural settlements and facilitate land reform projects	In process of being developed as part of the review of the Economic Development Strategy. The strategy will also be aligned to the programmes identified through the CRDP process	Planning & Development
Economic Development Strategy	Strategy to create a conducive environment for all stakeholders to stimulate economic growth and create decent job opportunities	Approved and currently under review in terms of the ISDF process in the 2015/16 financial year	Planning & Development
Human Settlement Plan	To prioritise the housing needs in Knysna Municipality and co-ordinate the implementation of different housing options in line with the National & Provincial Housing Policy	Approved and currently under review in terms of the ISDF process in the 2015/16 financial year	Planning & Development
Performance Management Policy Framework	Establishing a culture of performance throughout the whole organisation	Approved and in process of being implemented. The PMS is reviewed annually to incorporate the annual Service Delivery Budget Implementation Plan (SDBIP)	Office of the Municipal Manager
Risk Management Plan	To identify potential risks in all systems and procedures of the municipality and develop pro-active risk reduction strategies	Approved and in process of being implemented	Office of the Municipal Manager
Air Quality Management Plan	To reduce air pollution in the municipal area	The Air Quality Management Plan has been adopted by Council and is in the process of being implemented	Community services
Law Enforcement Strategy	To apply all road traffic regulations and by-laws effectively	All by-laws to be co-ordinated into a single law enforcement strategy	Community Services
Communication Strategy	To develop an approach of continued interaction and communication between the municipality and a wide range of internal and external stakeholders	Council adopted a comprehensive Communication Strategy which is currently in the process of being implemented	Office of the Municipal Manager
Integrated HIV/Aids Plan	To facilitate awareness and pro-active strategies to combat HIV/Aids and provide support to people infected and affected by HIV/Aids	To be developed	Community Services

Sector Plan	Objectives of Plan	Status of Plan	Implementing Directorate
Employment Equity Plan	To ensure that targets are being set for transformation of the staff structure of the municipality in order to reflect the demographic composition of the area	Approved and in process of being implemented	Corporate Services
Workplace Skills Plan	To co-ordinate training and capacity building of municipal staff as per their personal career objectives	This plan has been adopted by Council and is reviewed annually	Corporate Services

Table 20: Sector Plans

## 7.2 Integrated Strategic Development Framework

### 7.2.1 Objectives of the ISDF

The Integrated Strategic Development Framework (ISDF) has largely become the strategic policy direction which Knysna Municipality is going to pursue in terms of future development of the area. It endeavours to map out the long term vision (Vision 2030) for the municipality. Development within the Greater Knysna Municipal Area is currently guided by the following strategic documents:

- Spatial Development Framework ;
- Economic Development Strategy;
- Human Settlement Plan ; and
- Environmental Management Framework



However, each of the abovementioned documents in itself has certain limitations,

and they are not adequately aligned to one another. More importantly, they were all developed at the stage when the Knysna municipal area was in the middle of an unsustainable economic boom, fuelled by a property development bubble at the time. The recent global economic downturn has completely changed the environment in which the municipality operates and has necessitated a fundamental re-evaluation of the strategic plans of the municipality.

The socio-economic character in Knysna, Sedgefield, Rheenendal, Karatara and the surrounding settlements have changed significantly in the last decade and the lived reality can be summarised as follow:

- Businesses are and have been closing rapidly, both in town and in the industrial area;
- There are less job opportunities but the population keeps on growing;
- No one is very happy with the level of services they are getting and service delivery protests are happening frequently;
- Knysna Municipality is one of the most expensive places in the Western Cape to live in respect of rates and service charges
- Economic heartbeat of Knysna was based on the timber industry–
  - Planting and subsequent harvesting of forests and plantations;
  - Processing of timber based raw materials; manufacturing of furniture;
  - Selling and exporting of value added timber products;
- The move of the main processing plant to George and structural changes in the timber industry took away the economic base; and
- The bursting of the property bubble left the town with only the retirement, holiday and tourism industries
- The scenic beauty of the area paved the way for a lucrative tourism industry, retirement villages, holiday homes, lifestyle accommodation, etc. ;

Knysna Municipality similarly to Bitou is situated on the natural migration route from more economically and socially stressed areas to arguably better living conditions. The property bubble from the turn of the millennium also resulted in significant population growth resulting in increasing pressure on service delivery and infrastructure development. The collapse of the economy means that the municipality has to depend disproportionately on residential property rates. The number of holiday homes in the area which stand empty for most parts of the year means that the municipality has to maintain expensive high quality infrastructure but do not get adequate income for it. Adding to the above, the hilly topography makes service delivery and development costs extremely expensive.

The objective of the Integrated Strategic Development Framework for Knysna Municipality is to incorporate the review, integration and alignment of the Spatial Development Framework, the Economic Development Strategy, the Human Settlement Plan as well as the Strategic Environmental Assessment. Using a holistic and integrated approach to planning and development that harnesses the

resources and skills of all stakeholders in a uniform and coherent manner. The draft ISDF produces a single coherent strategic document that encompasses detailed, action and implementation oriented sector plans that are fully compliant with all legislative and policy requirements. The ISDF process will not replace the Integrated Development Plan (IDP) of the municipality but will rather constitute a combined suite of sector plans within the IDP. The draft ISDF is regarded as the longer term development strategy of the municipality and the 5 year IDP's will form the building blocks for implementation of the strategy.

The draft ISDF serves as an over-arching long term strategy that will shape the future of the municipality, the different towns and settlements under its jurisdiction. It is intended to be dynamic, working, realistic action plan which is packaged in a number of programmes and projects supported by appropriate policies and implemented by a number of stakeholders. It also identifies opportunities to stimulate the economy in such a way that it attracts new investment to the area as well as diversify the local economy. The draft ISDF suggests solutions for infrastructure and human settlement patterns that will facilitate a vibrant business sector which subsequently will generate much needed sustainable job opportunities.

The core focus of the draft ISDF is to develop a future Knysna that promotes:

- Local living – Social development, affordable housing, infrastructure investments & future planning;
- Smart living – Education, International university, Trade School;
- Productive living – Knowledge economy, investment & infrastructure;
- Natural living – Environment, recycling, renewable industry; and
- Connected living – ICT, neighbourhood connectivity, transport infrastructure

### 7.2.2 Progress of the ISDF

The roll-out of the ISDF process started in all earnest in September 2013 with the appointment of Knysna Creative Heads Consortium as the consultant team for the project. A series of public participation processes have been embarked on and ran parallel with the IDP review process. Communication platforms with all relevant stakeholders were established in the form of the following cafés:

- **CONNECTION CAFÉ:** *get information from stakeholders and share ideas.*
- **WORKSHOP CAFÉ:** *series of focused workshops with stakeholders representing particular sectors in society*
- **DATA CAFÉ:** *data collection through interviews*
- **ONLINE CAFÉ:** [www.isdf.co.za](http://www.isdf.co.za) (ONGOING)
- **ROAD CAFÉ:** *public engagements which co-incided with IDP Review public participation process*
- **EXPO CAFÉ:** *all findings through the different engagements are being exhibited at strategic times*

The institutional arrangements for the ISDF processes have been established and is fully functional. A comprehensive Terms of Reference for the ISDF process has been drafted which guides the functioning of the external steering committee who oversees this process. The steering committee acts as an advisory and administrative body on which the following groups are represented:

- Management of Knysna Municipality
- National Government Sector Departments
- Provincial Government Sector Departments
- Adjoining municipalities
- Chambers of business in the GKMA
- Tourism authorities in the GKMA

The internal steering committee ensures that all the internal departments in the municipality facilitates the smooth flow of information required and provides technical insight in the respective components of the ISDF.

The first milestone for the ISDF process have been reached in November 2013 with the completion of the Status Quo report which included the following components:

- Stakeholder engagement
- State of the environment
- Economic profile
- Human settlement
- Urban design & planning
- Basic Services & Infrastructure (water, sanitation, waste management, electricity)

The 1st draft of the ISDF report is available which include the following suite of sector plans:

- a Spatial Development Framework



- Human Settlement Plan
- Bio-diversity Plan
- Economic Development Plan

The draft ISDF report have been presented to the Steering Committee who subsequently have submitted comment on the content of the documentation. It has also been presented to Councillors at workshop and will be tabled at a Council meeting for adoption in due course. Subsequent to the adoption, the ISDF report will be taken on a public participation process with all relevant stakeholders. The consultant team is have identified a number of catalytic projects which include the following:

- Central Park initiative with Heidevallei as the anchor project
- Cornish Road corridor
- Connecting roads linking the Northern Areas in Knysna to the other commercial nodes
- Establishment of a transport interchange in Knysna CBD
- Karatara and Sedgfield development nodes
- Establishment of a multi-purpose event facility for education and conference purposes

The draft ISDF report and relevant sector plans are available on the official website of Knysna Municipality for perusal and further detail.

## 7.3 Spatial Development Framework (SDF)

### 7.3.1 Legal Framework

Recent case law, e.g. Johannesburg v Gauteng Development Tribunal, Lagoon Bay, Clairisson's and finally the Habitat Council case, some of which went to the Constitutional Court, indicate that the primary responsibility for land use management and consideration of applications lies with local government. Until 04 August 2013 (Habitat Council case) the planning authority in the Western Cape vested ultimately with the Provincial Government, in terms of the Land Use Planning Ordinance, 1985, Ordinance 15 of 1985 (LUPO). This long awaited and much applauded clarification of the Constitutional functions of the local sphere of government has numerous implications for all municipalities.

#### 7.3.1.1 Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)

The new Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA) was promulgated on 5 August 2013.

**Institutional Organization:** SPLUMA intends to address the failures of the "old order" planning ordinances and legislation, the majority of which predate 1994. SPLUMA intends to create a coherent regulatory framework for spatial planning and land use management, amongst others by legislating actions to ensure justice and equity in the application of spatial development planning and land use management systems. Amongst others SPLUMA requires Spatial Development Frameworks (SDF's) to be completed by all three spheres of government for respectively, the country, a province or a municipal area. The process of compiling SDF's becomes an involved process in which local government places a central role, primarily because it must provide the data / information for the planning.

SDF's will form the basis of all future decisions in terms of the SPLUMA and they will be taken by tribunals, which are non-political / technical bodies, established in terms of Section 35 of SPLUMA. It broadly determines that a municipality or municipalities jointly, must constitute a Planning Tribunal to consider all land use planning applications. The SPLUMA prescribes the membership of tribunals, which consists of no less than five members, with no councillors in attendance. Councils now become the appeal authorities. These tribunals are the sole responsibility of the municipalities, who must bear the cost of the meetings and the administration relevant thereto.

Every municipality must develop and/or adopt a Municipal Planning By-Law, which can be a unique document specific to the municipality, or a general one, based on a model that is being prepared by the Western Cape Government for the Western Cape Municipalities. By-laws will forthwith determine the procedural and administrative aspects of land use planning and management, instead of the Provincial Regulations. In the interim, Section 44 of LUPO has been amended with the effect that the MEC for Local Government, Environmental Affairs and Development Planning no longer considers the merits of land use planning matters or appeals. The Minister / MEC now only comments on and when appropriate concurs with a municipality's land use planning decision which subsequently means that appeals are thus decided by Council. The MEC will only consider the procedural aspects of the appeals and cases before him. Where a municipality has made a procedural error in dealing with the case, e.g. not following due process or not taking relevant information into account, the MEC will advise that the decision of the municipality be set aside and referred back to it for re-processing and re-consideration. No right of appeal will be established in such instance.

One of the consequences of the new planning legislation and processes is that a municipality now becomes legally accountable for decisions, i.e. an applicant or aggrieved party will no longer sue the MEC and add the municipality as a respondent. Instead, the municipality will be sued and it must provide for the costs and administration of such legal cases.

- Financial Implications of SPLUMA
  - Tribunal operational costs;
  - Legal costs;
  - Planning and Land use management bylaws;
  - Human resources.

**Development Principles:** One of the main objectives of this act is to provide a framework for spatial planning and land use management to address past spatial and regulatory imbalances. The act sets out the following 5 main development principles applicable to spatial planning, land use management and land development:

- (a) Spatial justice (improved access to and use of land with an emphasis on informal settlements and disadvantaged communities);
- (b) Spatial sustainability (protection of prime and unique agricultural land, development in locations that are sustainable, limit urban sprawl and creation of viable communities);
- (c) Efficiency (optimizing the use of existing resources and infrastructure)
- (d) Spatial resilience (allow for flexibility in spatial plans)
- (e) Good administration.

**Municipal SDF:** Section 21 of the Act provides a detailed description of information to be included in a municipal SDF, including:

- a 5 year and long term (10 – 20 year) spatial vision, structuring and restructuring elements, housing demand, planned location and density of future housing projects,
- identify areas for inclusionary housing, population growth, economic trends and infrastructure requirement estimates for the next 5 years,
- environmental assessment, identify areas for incremental upgrading, capital expenditure framework and
- include and implementation plan.

### 7.3.1.2 Western Cape Land Use Planning Bill,

This Bill has been finalised and approved by the Western Cape Government in April 2014 to bring all land use planning policies in line with SPLUMA. The next phase will be to convert it into a new Western Cape Planning and Development Act which will replace the Land Use Planning Ordinance.

## 7.3.2 Policy Guidelines

### 7.3.2.1 Western Cape Spatial Development Framework,

The Western Cape Provincial Spatial Development Framework (WCPSDF) was approved as a structure plan during 2009 is currently being reviewed to be in line with SPLUMA. The Western Cape's new PSDF 2014 applies the following spatial principles:

- (i) Spatial Justice;
- (ii) Sustainability and Resilience;
- (iii) Spatial Efficiency;
- (iv) Accessibility;
- (v) Quality and Livability.

### 7.3.3 Review of the Knysna Spatial Development Framework (SDF)

Knysna Municipality's Spatial Development Framework (SDF) was approved by Knysna Council in 2007 in terms of the Municipal Systems Act (MSA). Between 2009 and 2011 Knysna Municipality engaged in the Built Environment Support Programme (BESP). The BESP is an initiative of the Western Cape Department of Environmental Affairs and Development Planning, in partnership with the Department of Human Settlements, in terms of which support is provided to municipalities to improve the credibility of their SDF's and Human Settlement Plans (HSP's).

The participation of the Municipality in the BESP process resulted in certain refinements to the SDF, as well as the identification of a number of additional components that are required to make the SDF a fully functional document. Some of these aspects include:

- The SDF should make explicit reference to how it is in line with over-arching planning documents and explicitly reflect how it aligns with the core objectives of the PSDF;
- Garden Route Environmental Management Framework should be included in addition to the GRI mapping data;
- The SDF doesn't give enough detail as to how the settlements in the municipality relate to one another, nor how they compare with reference to a return on municipal investment;
- The SDF should have made greater reference as to how urban areas could be restructured so as to give greater access to jobs/amenities to poorer communities;
- The SDF should clearly indicate how the municipality intends to adequately address the issue of land reform;
- The SDF should earmark priority areas for residential densification based on a draft densification study;
- The SDF should adequately address the need to protect viable agricultural resources; and

### 7.3. 3.1 SDF Review Process

The review of the Spatial Development Framework (SDF) of Knysna Municipality formed the basis of the ISDF process and forms a core component of the IDP in terms of the Municipal Systems Act (Act No. 32 of 2000). The preparation of the new SDF has commenced as part of the ISDF process and the new draft SDF incorporates the findings of the BESP on the existing SDF as well as the new 30 year vision for development and land use management in Knysna Municipality. The status quo phase of the new SDF was completed at the end of 2014 subsequent to a comprehensive public participation process and input from various stakeholders and interested & affected parties. The first draft of the revised SDF has been presented to the ISDF Steering Committee who is still providing comment in this regard. As soon as the draft SDF has been adopted by Council it will be made available to the general public for comment. The draft SDF comprises key spatial interventions and proposals to give effect to the long term development strategy of the municipality.

#### Initial findings of the status quo phase of the SDF review include:

- A current shortage of +/- 800 affordable / middle income housing units for the Knysna municipal area. Land has to be identified to address this housing need.
- A subsidized housing gap of approximately 4 350 subsidized housing units between now and 2030;
- South Africa National Parks (SAN Parks) is a very important role player within the Knysna Municipal Area. SANParks regards the whole of the Knysna Municipal Area as a buffer area for the Garden Route National Park. From discussions with officials from SanParks they indicated that their strategic policies will not allow any more accommodation with the national parks. Accommodation facilities will in future have to be provided within the buffer areas surrounding the national parks. This could potential have an implication of tourism land use policies, especially with regards to the provincial resort policy which makes it very difficult to provide tourism facilities outside urban areas. Knysna Municipality could potentially have their own tourism policy for rural areas with regards to accommodation in buffer areas which could differ and be in conflict with provincial policies. This issue needs to be raised for further discussion with SanParks and the Western Cape Department of Environmental Affairs and Development Planning.
- Need to identify structuring elements for the settlements in the Knysna Municipal area (nodes, corridors, etc.).
- Need to protect important plantations and forestry areas for future forestry purposes.
- Need to improve urban and socio-economic integration in the Knysna Municipal Area. This could be achieved through provision of sport facilities and community facilities that could serve all inhabitants of urban settlements.
- There is large numbers of vacant land with approved, low density development rights that have not yet been implemented. The densification of these approved development sites have to be investigated.
- The settlements within the Knysna Municipal Area have very low densities. Areas suitable for densification have also been identified in the new draft SDF and is indicated in **Table 21** below:

Geographic Area	Average Density (units/ha)
Smutsville and Sizamile	26
Sedgefield Central	9
Rheenendal	18
Karatara	4
Knysna Northern Areas	20
Hornlee	12
Knysna Western Areas	3
Knysna Town	10

**Table 21:** Areas for suitable densification

**Social facilities and amenities:** CSIR standards as well as parameters provided by the Western Cape Government were used to assess the provision of public amenities and facilities for the municipal area. The provision of facilities was mapped from information received from Knysna Municipality, Department of Education, Knysna Education Trust; Department of Health and local knowledge. The provision of these facilities has been assessed in terms of accessibility (striking distance from the communities it serves) as well as the threshold of these facilities (i.e. number of dwelling units per facility). The provision of the facilities is spatially presented and the findings are summarized below:

Social facilities	Status quo	Future requirement
High Schools	High Schools are only located in Knysna and is generally overcrowded	Land needs to be secured for the establishment of 2 additional high schools in Knysna, 1 high school in Sedgefield and 1 high school in Rheenendal
Primary schools	Sedgefield primary schools are brimming on 93% capacity and the primary schools in Knysna at 58% capacity	With future population growth, future planning needs to be done for at least 1 additional primary school All the primary schools needs to accommodate at least 1 pre-primary school
Tertiary education facility	1 Community college has recently been established in Knysna and the Tsiba College in Karatara provides a limited number of accredited courses	Land has to be identified to establish a tertiary education facility
Health care facilities	Inadequate accessibility for residents of Sedgefield, Rheenendal and Karatara to district and provincial hospitals and ambulance services Portions of Ward 5 (Charlesford, Phantom Pass, Westford and Buffels Bay) have inadequate access to public clinics	Upgrading of existing hospital and clinic facilities
Libraries	Some areas have limited access to library facilities	Land to be identified to at least 1 additional library in the Knysna Northern Areas as well as Sedgefield
Sport facilities	Sport facilities only provide for limited sport codes and only caters for basic requirements	Additional sport facilities to be established in Wards 4,5,7 and 8
Community halls	In some wards no community halls exist	Land has to be identified for the establishment of community halls in Wards 5, 8 and 10

The map below represents a graphical impression of the composite status quo map and clearly illustrates that the municipality consists of two major nodal development areas. The town of Knysna is the primary node which acts a commercial and administrative centre for the Greater Knysna Municipal Area while Sedgefield is regarded as a secondary node which serves the commercial and administrative needs of the surrounding communities. Over and above the two identified nodes, the municipal area consists of two more hamlets, namely Rheenendal and Karatara and other areas with significant tourism potential.

The major structuring element around the nodes is the N2 National Road, and water bodies as well as the pre-determined urban edge which curbs the outward sprawl of these areas. The urban edge is also there to prevent leap-frog development over agricultural land. Decisions over what development is appropriate over what land are to a large extent directed by the fact of whether or not the land falls within an urban edge. Other structuring elements include access routes, regional corridors and scenic routes. The desired spatial form of the municipal area is summarised on this plan and the direction which development will take in the medium to long term is shown by means of directional arrows.

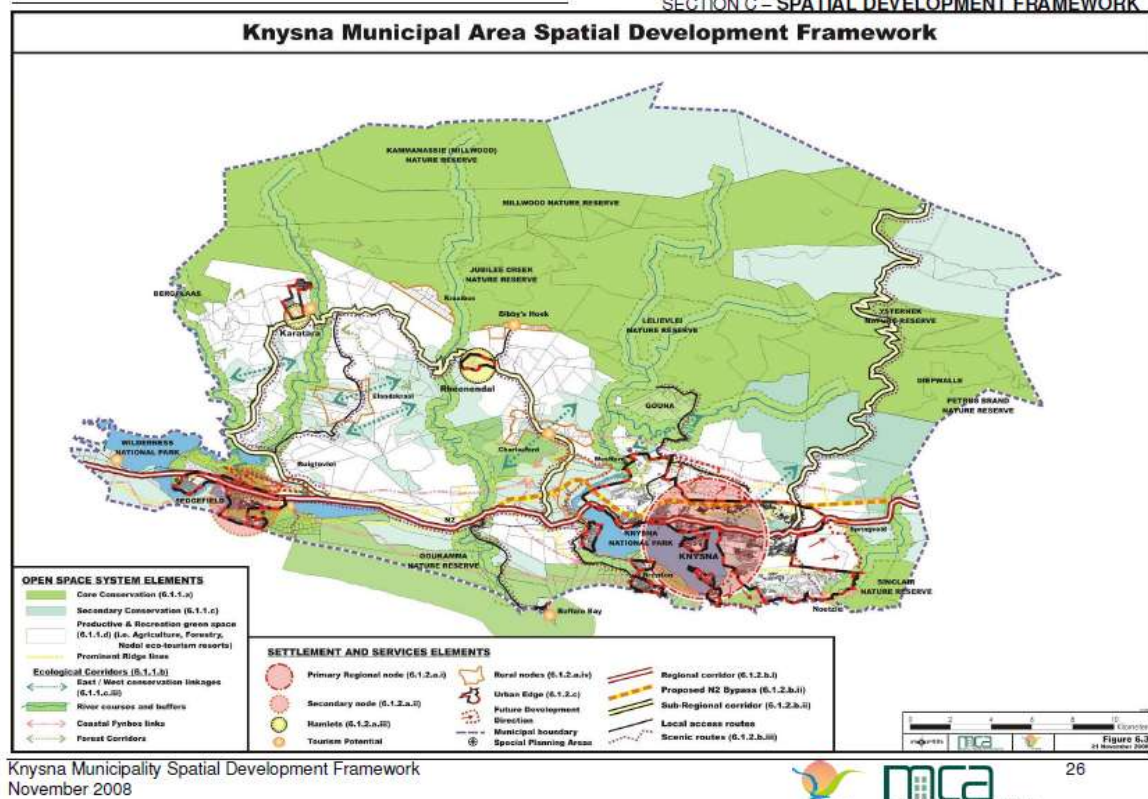


Figure 12: Knysna SDF Illustration

### 7.3.3.2 Strategic Environmental Assessment (SEA)

In order to ensure that the Spatial Planning of the Knysna Municipal Area follows a sustainable development pathway and to adhere to the requirements of the IDP and Performance Management Regulations under the Municipal Systems Act (Act No. 32 of 2000), a Strategic Environmental Assessment (SEA) is being prepared as an integral part of the Knysna SDF Review process. In terms of Section 21(j) of the Spatial Planning Land Use Management Act (Act No. 16 of 2013) a SDF must include a Strategic Environmental Assessment (SEA). This strategy will identify the impacts of development on the natural environment and development future management frameworks to reduce associated environmental risks. The assessment will also include a Climate Change Adaptation Strategy for the town which will seek to find ways in which to adapt to the effects of climate change on an operational and strategic level.

The SEA can be defined as follows:

**“SEA is a process to assess the environmental implications of a proposed strategic decision, policy, and plan, and programme, piece of legislation or major plan (White Paper on Environmental Management Policy for South Africa, 1998: 169)”.**

The principles that underpin the SEA are listed below:

- SEA is driven by the concept of sustainability;
- SEA identifies the opportunities and constraints which the environment places on the development of plans and programmes;
- SEA sets the levels of environmental quality or limits of acceptable change;
- SEA is a flexible process which is adaptable to the planning and sectoral development cycle;
- SEA is a strategic process, which begins with the conceptualization of the plan or programme;
- SEA is part of a tiered approach to environmental assessment and management;
- The scope of an SEA is defined within the wider context of environmental processes;
- SEA is a participative process;
- SEA is set within the context of alternative scenarios; and
- SEA includes the concepts of precaution and continuous improvement.

The approach that is currently being followed in the preparation of the Strategic Environmental Assessment (SEA) as an integral part of the SDF and ISDF process has the following elements:

- Screening;
- Stakeholder engagement;
- Scoping;
- Situational Analysis;
- Specialist Studies;
- Assessment of Environmental Effects and its Significance on the SDF;
- The Identification of Alternatives;
- Trade-offs; and
- Developing a Strategic Environmental Management Plan (SEMP).

The first draft of the ISDF contains a draft SEA which include an environmental status quo report clearly defining bio-diversity areas and it also proposes key environmental management proposals and interventions. A more structured and quantified development strategy which will take into account the environmental opportunity costs which come with development. It will also assist in demarcating agreed no-go areas which will be reserved for the conservation of the natural environment. The SEA is available on the municipality's website and will be published for public comment as soon as it has been tabled to Council for adoption.

### 7.3.3.3 Rheenendal Local Area Structure Plan

As part of a hierarchy of plans under the SDF, the Knysna Municipality, in partnership with a local business, have embarked on a process to develop a comprehensive Local Structure plan for the Rheenendal Area. Currently the existing SDF does not provide any clear guidance for future land use in the Rheenendal area and a number of challenges are being experienced, which include the following:

- Historical industrial zoning rights for area surrounding the sawmill;
- Need for additional land for human settlement;
- Need for educational facilities;
- Various tourism initiatives;
- Decline in agricultural activities;
- Socio-economic decline of existing settlements;
- Urban and socio-economic integration of settlements; and
- Environmental Conservation

A draft status quo report was produced but this process was put on hold to be informed by the norms and principles of the ISDF. Once the proposals for the ISDF was completed, the proposals for the Rheenendal LASP can be finalised.

Preliminary findings for the Rheenendal LASP include:

- Need for alternative land uses on the old saw-mill site;
- Strong emphasis on tourism and tourism related activities;
- New proposed indoor, multi-purpose sport facilities for Rheenendal;
- Need additional land for affordable and subsidized housing;
- Need additional educational (secondary and tertiary) facilities; and
- Need to protect forestry and valuable agricultural land.

The response required by the draft SDF can be summarised as follows:

Response Required	Municipal Action	Progress	Timeframe
Review and updating of the SDF	Review and integrate the SDF, Economic Development Strategy HSP and the SEA through the ISDF process	Knysna Municipality is currently embarking on the ISDF process which will ensure better alignment and integration of the SDF, Economic Development Strategy, HSP and SEA	2015/ 2016
SDF to focus on main challenges facing municipality			
SDF to recommend future development potential	Identification of development nodes in the different areas of the municipality		2015/2016
SDF to make spatial provision for IDP and other development projects	Spatial mapping of short, medium & long term projects/programmes identified in the IDP		2015/2016

**Table 22:** Implementation of SDF

## 7.4 Human Settlement Planning

### 7.4.1 Current reality of Human Settlements

The latest projections indicate that there were approximately 23 282 formal households and 4303 informal households in the Greater Knysna Municipal Area in 2014. The provision of affordable housing units remains a high priority for the Council of Knysna Municipality in order to restore the dignity of poor people and provide them with proper shelter as enshrined in the Constitution of South Africa.

The biggest challenge is that the demand for housing grows annually out of proportion in correlation with the funding resources that are available. The topography of the area also makes it difficult to install bulk services and infrastructure for housing development and the construction of top structures. Because of the hilly terrain especially in the Northern Areas of Knysna and the lack of alternative land it becomes very costly to deliver quality housing units for the subsidy amount available from government. That is why the Department of Human Settlements of Knysna Municipality had to develop innovative strategies and approaches to ensure that adequate quality houses are being built in the area.

Some of the other fundamental challenges that influence housing delivery in Knysna Municipality include:

- Inadequate funding allocations for human settlement development;
- Limited availability of suitable land;
- Inadequate capacity of existing bulk infrastructure;
- Lengthy environmental and other statutory approval processes; and
- Alignment of identified pipeline projects

Despite the aforementioned challenges, Knysna Municipality has earned a relatively good reputation for delivering successful human settlement projects and spending the allocation provided by provincial government. It is anticipated that 100% of the R46 m DORA allocation for housing in the 2014/15 financial year will be spent by the end of June 2015 and it is estimated that R64 m will be allocated to Knysna Municipality for the 2015/16 financial year. The Department of Human Settlements in the Western Cape has normally increased its allocation for housing delivery to Knysna Municipality for the past couple of years which made it possible to increase the delivery of housing opportunities to more beneficiaries. It is doubtful that this will be repeated this year due to an extensive cut to the housing grants throughout the province. The human settlement process also poses very lucrative economic opportunities for local people and businesses. The Department of Human Settlement in Knysna Municipality promotes local labour and local procurement through all its projects and has provided business opportunities to 21 local contractors to the value of R7 m of which four of them are women contractors and one is living with disability. All housing projects in Knysna Municipality are implemented on EPWP principles and through the housing delivery process approximately 600 direct employment opportunities have been created in the 2013/2014 financial year.

Knysna Municipality has already delivered 3 500 serviced sites and 2 659 housing units through the different Breaking New Ground (BNG) options available during the last 5 year IDP cycle. The upgrading of informal settlements is visible and one of the main characteristics is the high quality aesthetics of the BNG housing units that are being built in the area. Knysna Municipality has already distinguished itself as one of the high performance municipalities in the Western Cape in respect of housing delivery and the municipality makes the extra effort in terms of innovation despite the challenge it faces in terms of the scarce land resources.

The Human Settlement Plan of Knysna Municipality is currently under review which will also incorporate a comprehensive pipeline with all the prioritised human settlement projects. The review of the HSP will form an integral part of the ISDF process with an attempt to integrate the Human Settlement Plan with other strategic planning documents including the Economic Development Strategy, Spatial Development Framework (SDF) and the Strategic Environmental Assessment (SEA).

The following housing opportunities were successfully implemented during the 2014/15 financial year:

• Serviced Sites	:	241
• Platforms	:	206
• Retaining Walls	:	206
• Foundations	:	250
• Top Structures	:	390

The abovementioned housing opportunities have however not made a significant dent in the housing waiting list simply because the focus has been on the upgrading of informal settlements as opposed to greenfields development. The reason for this focus is two-fold: to ensure

the provision of basic services to all residents; and there is no suitable, affordable land for greenfields development. At the current delivery rate it will take over 20 years to service the total waiting list, based upon the delivery of about 500 units per annum. There has been a shift in housing policy to focus on the provision of serviced sites as opposed to top structures. While this will assist in increasing delivery of services to all, it will however increase the load on the used infrastructure exponentially.

The current waiting list for accommodation is 9 595 as per the National Housing Demand Database which also include the applicants currently staying in the 4 303 informal dwellings.

The map below indicates the current residential areas of the applicants on the housing waiting list of Knysna Municipality:

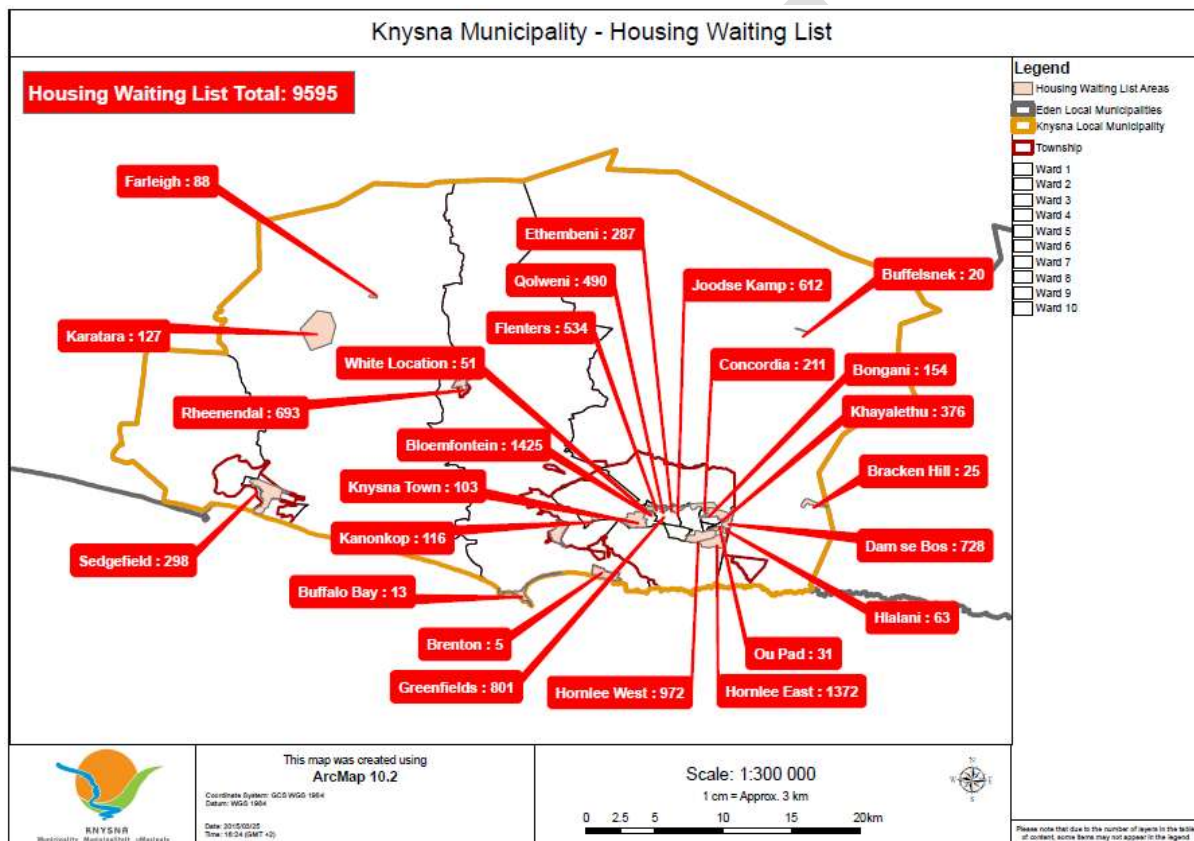


Figure 13: Housing Waiting List

Bulk services and infrastructure have to be upgraded in Rheenendal, Karatara, and Sedgefield in order for the Municipality to proceed with any human settlement project in these areas. Furthermore, the availability of land for housing purposes is a great challenge. Council is in negotiations with other spheres of government as well as private land owners to procure additional land for housing purposes. The SDF anticipates that the only potential for further development is towards the northern side of Knysna en route to Plettenberg Bay and that is why the municipality is discussing the possibility of unlocking Kruisfontein for a mixed residential development with Cape Pine.

Council will also seek other development options during the IDP period to maximize the housing opportunities and densification will form part of these options. The full range of BNG programs will be implemented and the reviewed Human Settlement Plan will capture more detail with regards to these options. An integrated approach to human settlement will have an enormous positive impact on the resources as well as the planning towards the successful implementation of one of the top IDP priorities in most wards. Council will need to vigorously pursue this complex issue of housing within complicated technical, social, political, environmental and financial constraints.

#### 7.4.2 Future planning for Human Settlements

The shift in housing policies at both national and provincial spheres of government necessitates the compilation of a comprehensive holistic view of settlement planning and development. The new policies are conceptualized in the National Housing Policy (Breaking New



Ground) and in the Western Cape Integrated Human Settlements Policy. The plan focuses on good accommodation locations, access to job opportunities, housing typology, variety of tenure and provision of education, health, transport and other socio-economic facilities that would contribute to integrated and sustainable settlement development.

Knysna Municipality is currently reviewing its Human Settlement Plan (HSP) which will serve as a planning, facilitating and measuring instrument for housing delivery. This strategy will not only conceptually illustrate how housing projects could contribute to creating integrated human settlements, but also identifies pilot projects for the municipal area as well as policy, budgets and land options for at least the next 5 years. The Human Settlement Plan will aim to achieve the following objectives:

- To develop a holistic approach towards housing development inclusive of the municipality's *in-situ* upgrading plans;
- To inform forward planning relating to housing provision, especially to guide the 5 year housing delivery pipelines within the 20 year planning horizon;
- To provide a link to high level strategic planning and project delivery;
- To develop a comprehensive strategy for the transfer of existing rental stock as well as a proposal for the development of innovative rental options;
- To develop a strategy for the provision of Breaking New Ground (BNG) and entry level bonded housing products as well as all other housing opportunities;
- To develop a strategy for housing project linked homes and other forms of housing provision considered appropriate to address the housing needs of the communities in Knysna Municipality; and
- To develop a strategy for densification and alternative housing typologies.

The reviewed HSP must be able to indicate how many housing opportunities of what sort are to be provided where and when over the short, medium and long term. It must also be able to address the current challenges experienced in terms of human settlement planning and how the municipality will be able to provide adequate housing opportunities to keep pace with the demand. In particular it should address how this will be achieved without placing stress on the Council's limited financial resources. The master planning of bulk infrastructure (water, sewerage and electricity) must also be aligned and integrated with the targets determined in the reviewed HSP. It must be noted that migration and growth in population will always have an impact on the need for houses and will subsequently expand the housing waiting list. The update waiting list of the municipality is illustrated in **Figure 13** this document.

Integrated human settlements are one of the priorities identified in almost all the wards throughout the Municipality. That is why the provision of adequate housing opportunities features quite prominently in the strategic focus and vision of Council. To address this need it is paramount that Council approach Human Settlements from a strategic point of view, and in order for Council to deliver on the Human Settlement Plan it needs strategic partnership between government and the private sector. Knysna Municipality is in the process of developing a comprehensive Human Settlement Plan which incorporates a housing pipeline with clearly defined deliverables and targets for housing delivery for the next 5 years. The Human Settlement Plan mainly focuses on the implementation of the Breaking New Ground policies and initiatives but also makes provision for alternative housing options such as rental units, Gap housing, etc. The HSP and the Housing Pipeline will outline the potential delivery targets in relation to the funding and the time period within which such developments are being planned.

Due to the scarce land availability the planning methodology of Knysna Municipality is based on densification models and within this strategy Council is planning to develop the full range of BNG options. The planning of GAP housing and higher income developments will also be taken into consideration and the future challenge will be to develop housing models that will accommodate the whole spectrum of demand. The municipality also needs to engage the private sector in the development of human settlements and the ABSA and Own Haven developments are proof of Council's commitment to form strategic partnerships that will facilitate quality housing delivery in Knysna. ABSA has already commenced with the planning phase of the infill development in Hornlee subsequent to the ROD that has been approved in this regard. The Council of Knysna Municipality has also granted planning approval for the rezoning, subdivision, departure and road closure required for this development. This development makes provision for a number of BNG housing units and also paves the way for a first of its kind FLISP development which will serve as a pilot project in the Eden District. The development will be complimented by a number of serviced plots which will be made available in the open property market. This is also part of Council's innovative and collaborative strategy to address the increasing demand for housing in the Greater Knysna Municipal Area.

The response required by the Human Settlement Plan can be summarised as follows:

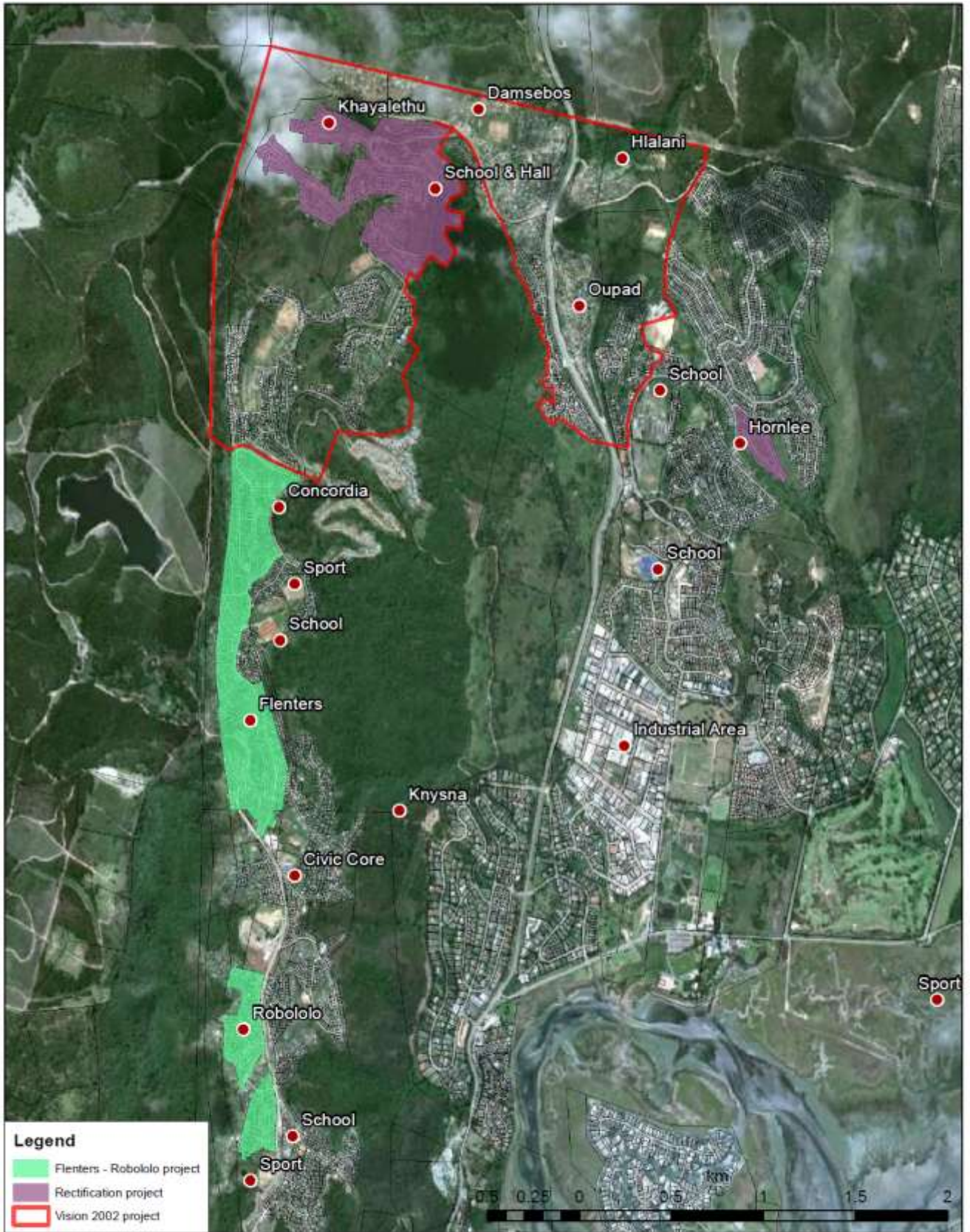
Ward	Response Required	Municipal Action	Progress	Timeframe
1	Acquisition of land	<ul style="list-style-type: none"> <li>Land to be secured to eradicate housing backlog for human settlements have been identified</li> </ul>	<ul style="list-style-type: none"> <li>Land has been identified for human settlement purposes at the back of U-Save in Smutsville</li> <li>Negotiations are currently underway with the private land owner in this regard</li> </ul>	2015/2016
		<ul style="list-style-type: none"> <li>Planning for housing delivery</li> </ul>	<ul style="list-style-type: none"> <li>Professional Resource Team (PRT) is currently busy with the proposed design layouts for a human settlement project</li> </ul>	2015/2016
	Improve existing living conditions	<ul style="list-style-type: none"> <li>Application submitted for the rectification of 10 housing units</li> </ul>	<ul style="list-style-type: none"> <li>Application has been submitted to Western Cape Department of Human Settlements and is currently awaiting approval</li> </ul>	2015/2016
2	Improved capacity of bulk infrastructure	Upgrading of existing bulk services to accommodate housing development	<ul style="list-style-type: none"> <li>MIG application to be submitted</li> </ul>	2015/2016
	Delivery of adequate houses	<ul style="list-style-type: none"> <li>Development of 188 serviced sites in Karatara</li> <li>Construction of 188 low cost housing units in Karatara</li> </ul>	<ul style="list-style-type: none"> <li>Application has been submitted to Western Cape Department of Human Settlements</li> <li>Bulk services infrastructure to be upgraded before application can be considered</li> </ul>	2015/2016
3	Acquisition of land for housing delivery	<ul style="list-style-type: none"> <li>To acquire additional land for mixed residential development at Kruisfontein</li> </ul>	<ul style="list-style-type: none"> <li>Negotiation are currently in process with Cape Pine for the use of a portion of their land as a Temporary Relocation Area</li> </ul>	2015/ 2016
	Improved access to housing opportunities	<ul style="list-style-type: none"> <li>Servicing of 800 sites for future housing development</li> </ul>	<ul style="list-style-type: none"> <li>Application for funding for services has been approved.</li> </ul>	2015/2016
	Delivery of adequate houses	<ul style="list-style-type: none"> <li>Construction of 60 low cost housing units in Dam se Bos (South)</li> <li>Construction of 60 low cost housing units in Nekkies East</li> </ul>	<ul style="list-style-type: none"> <li>Construction is currently underway and both projects are approximately 50% completed</li> </ul>	2015/2016
4	Delivery of adequate houses	<ul style="list-style-type: none"> <li>Construction of 65 low cost housing units in Flensters &amp; Rhobololo</li> </ul>	<ul style="list-style-type: none"> <li>Construction is currently underway and project is approximately 90% completed</li> </ul>	2015/2016
	Delivery of adequate houses	<ul style="list-style-type: none"> <li>Construction of 140 low cost housing units in Bloemfontein</li> <li>Construction of 315 low cost housing units in Qolweni</li> </ul>	<ul style="list-style-type: none"> <li>Planning applications for Bloemfontein &amp; Qolweni has been approved by Department of Human Settlements</li> <li>Conditional applications to be submitted to the Department of Human Settlements for approval</li> <li>Awaiting EIA's from Department of Environmental Affairs</li> </ul>	2015/2016
5	Delivery of adequate houses	<ul style="list-style-type: none"> <li>Construction of 60 low cost housing units in Lapland, Rheenendal as part of infill development</li> </ul>	<ul style="list-style-type: none"> <li>Application for funding submitted to PGWC and is awaiting approval</li> <li>The project is located approximately 550m from a graveyard which is in contravention with the land use planning regulations</li> <li>The decommissioning of the nearby WWTW needs to be undertaken</li> </ul>	2016/2017

	Improved access to housing opportunities	<ul style="list-style-type: none"> <li>• Servicing of 165 sites for future housing development in Rheenendal</li> </ul>	<ul style="list-style-type: none"> <li>• Application for planning approval was submitted to the Department of Human Settlements and is awaiting approval</li> </ul>	2016/2017
6	Delivery of adequate houses	<ul style="list-style-type: none"> <li>• Construction of 165 low cost housing units in Ou Pad &amp; Hlalani as part of the UISP project</li> </ul>	<ul style="list-style-type: none"> <li>• Construction is in an advanced stage already and the Ou Pad project is nearly 50% completed</li> <li>• Hlalani tender to be advertised for bulk services. It is anticipated that the contractor will be on site in July 2015</li> </ul>	2015/2016
	Improved access to housing opportunities	<ul style="list-style-type: none"> <li>• Implementation of the ABSA mixed residential infill development in Hornlee</li> </ul>	<ul style="list-style-type: none"> <li>• Planning is currently being done for the optimal utilisation of the infill sites in Hornlee as part of the ABSA development</li> <li>• Consultants have been appointed to draw up the tender documentation</li> </ul>	2015/2016
	Access to proper sanitation	<ul style="list-style-type: none"> <li>• 230 toilets to be built onto existing houses in Hornlee</li> </ul>	<ul style="list-style-type: none"> <li>• Expression of Interest to be advertised to accommodate local emerging contractors</li> <li>• It is anticipated that the first 50 bathrooms will be completed by July 2015</li> </ul>	2015/2016
	Improve existing living conditions	<ul style="list-style-type: none"> <li>• Application submitted for the rectification of 35 housing units</li> </ul>	<ul style="list-style-type: none"> <li>• Application has been submitted to Western Cape Department of Human Settlements and is currently awaiting approval</li> </ul>	2015/2016
7	Delivery of adequate houses	<ul style="list-style-type: none"> <li>• Construction of 25 low cost housing units in Edameni</li> </ul>	<ul style="list-style-type: none"> <li>• Planning application for the UISP project in Edameni has been approved</li> <li>• Tenders advertised for installation of bulk services</li> <li>• It is anticipated that the contractor will be on site in July 2015</li> </ul>	2015/2016
	Improved capacity of bulk infrastructure	<ul style="list-style-type: none"> <li>• Upgrading of existing bulk services to accommodate housing development</li> </ul>	<ul style="list-style-type: none"> <li>• MIG application to be submitted</li> </ul>	2016/2017
8	Delivery of adequate houses	<ul style="list-style-type: none"> <li>• Construction of 120 low cost housing units in Happy Valley</li> <li>• Construction of 200 low cost housing units in Ethembeni</li> </ul>	<ul style="list-style-type: none"> <li>• Application for funding has been approved and construction will commence in due course</li> <li>• Tenders advertised for installation of services</li> <li>• It is anticipated that the contractor will be on site September 2015</li> </ul>	2015/2016
	Improve existing living conditions	<ul style="list-style-type: none"> <li>• Implementation of rectification programme on 6 existing housing units in Hornlee</li> </ul>	<ul style="list-style-type: none"> <li>• Houses have already been demolished and is in the process of being re-built as part of the rectification programme</li> </ul>	2015/2016

**Table 23: Implementation of the Human Settlement Plan**

It is common knowledge that the delivery of housing is a National and Provincial competency, but it is being implemented by Local Government on an agency basis. A critical analysis of this arrangement is required within the medium term to determine the effect it has on housing delivery in general. The increasing responsibilities that are placed on local municipalities in this regard have a direct effect on their financial viability. While a grant is provided for the installation of internal reticulation to the development, as well as the top structure, what is not provided for is funding for the necessary upgrading repairs and maintenance on the bulk infrastructure as a result of the additional dwellings and population. It is estimated that a roll out of the current programs will result in Council having to contribute over R3 million per annum, excluding the life cycle costs to the housing delivery programmes.

The housing demand is significantly higher than the resources available and that is why the allocation of houses to potential beneficiaries becomes a challenge for the municipality. A new housing allocation policy is in the process of being developed which will guide the prioritisation of particular human settlement projects and subsequently facilitate the identification of beneficiaries for completed housing units. Below are two maps which illustrate the existing human settlement projects and the planned projects respectively:

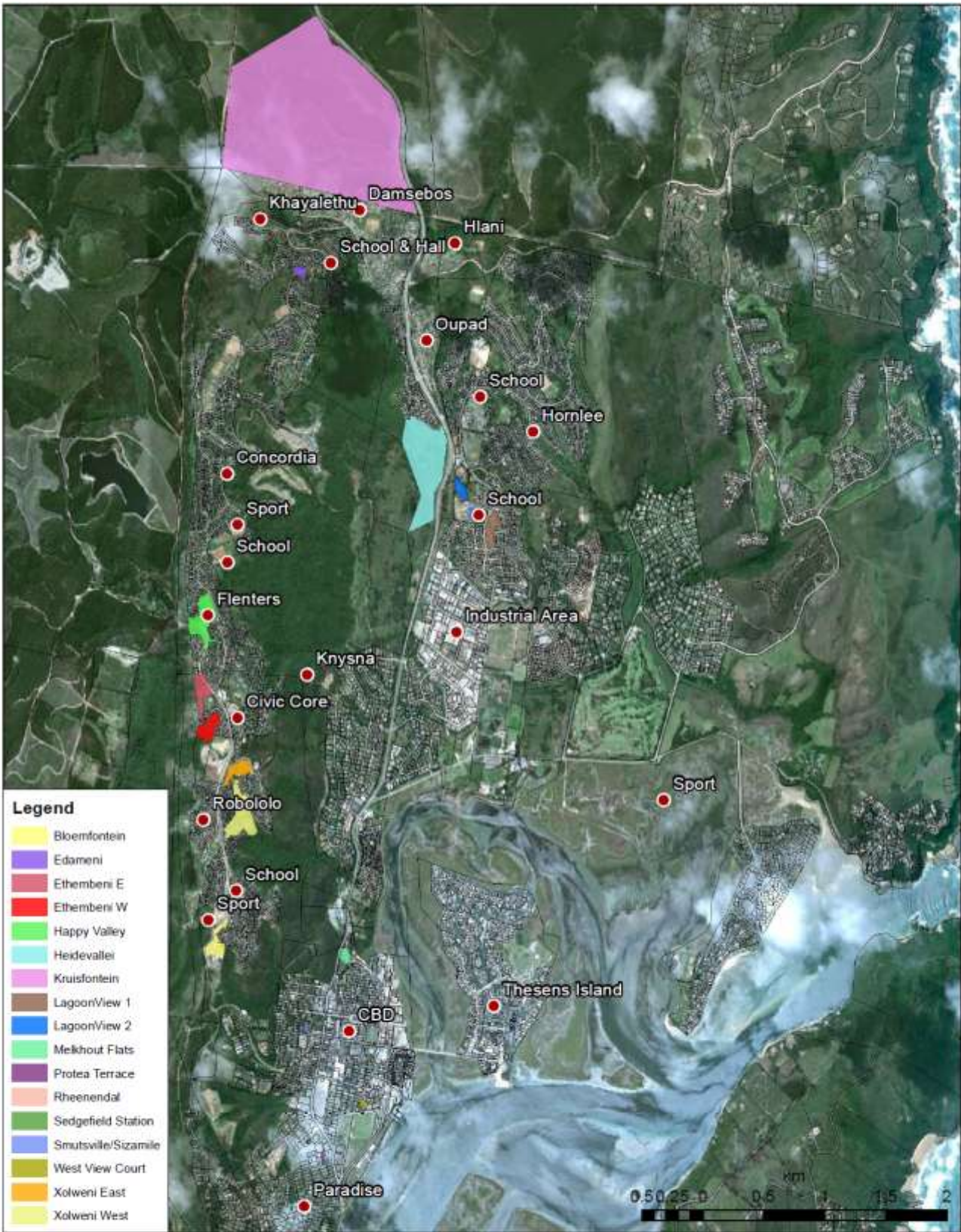


**Legend**

- Flenters - Robololo project
- Rectification project
- Vision 2002 project

A4 SCALE:

<b>PLAN NO:</b>	KNYSNA EXISTING HOUSING PROJECTS
<b>DESCRIPTION:</b>	KNYSNA OVERVIEW MAP - 1
<b>DATE:</b>	SEPTEMBER 2012



- Legend**
- Bloemfontein
  - Edameni
  - Ethembeni E
  - Ethembeni W
  - Happy Valley
  - Heidevallei
  - Kruisfontein
  - LagoonView 1
  - LagoonView 2
  - Melkhout Flats
  - Protea Terrace
  - Rheenendal
  - Sedgefield Station
  - Smutsville/Sizamile
  - West View Court
  - Xolweni East
  - Xolweni West

A4 SCALE:



PLAN NO: KNYSNA FUTURE HOUSING PROJECTS

DESCRIPTION: KNYSNA OVERVIEW MAP - 2

DATE: SEPTEMBER 2012



## 7.5 Environmental Management

### 7.5.1 Air Quality Management

Knysna's geographic location in a basin means it is sensitive to air pollution as can be seen by the 'inversion layer' of fog which at times is present over the estuary and CBD. In the town's more industrial past the presence of timber factories producing smoke and soot may have reduced air quality. Nowadays there are fewer industries which obviously resulted in less emissions which are mostly and confined to the industrial area higher above the town and less likely to be 'trapped' within the basin.

An increase in traffic, particularly heavy vehicles, does mean more vehicular emission which has a negative air quality impact, however this is by no means unique to Knysna and the concern is limited relative to the number of vehicles in more populated areas. Some impoverished households within Knysna do still rely on open fires for heating and cooking which also contributes towards atmospheric pollution even though it is on a very small scale. The hazardous safety and health risk is a bit greater because some residents actually light these fires inside their homes without adequate ventilation. Knysna Municipality participated in the development of a district-wide Air Quality strategy with Eden District Municipality. The Air Quality Strategy has been completed and approved by council.

Knysna Municipality will pursue the vision and mission of the Air Quality Management Plan through a series of nine objectives (listed below), each aimed at supporting the air quality management plan compiled for Eden District Municipality.

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

To meet the requirements of both the Air Quality Act and National Framework extensive steps were taken to inform the public of the AQMP review process and to solicit comments as widely as possible. Advertisements of the two public meetings were published in local newspapers, details of the process were given to the Air Quality Forum members, all industries, rate payers associations, NGOs, etc. Ample opportunity was, therefore, given to the public in general to comment on any and all of the reports.

By appointing an air quality officer, Knysna has already formalised the air quality management function in its area. A summary of the AQMP done in conjunction with Eden District Municipality is available on the Knysna Municipality website at [www.knysna.gov.za](http://www.knysna.gov.za)

Section 15 (1) of the National Environmental Management Air Quality Act (39 Of 2004) makes the development of an Air Quality Management Plan a statutory requirement and the sole objective of the plan is to assess the state of air quality within the region.

With the promulgation of the National Environmental Management: Air Quality Act 17 the focus of air quality management shifted from source control to management of pollutants in the ambient environment through air quality management planning. Exposure to ambient air pollutants can cause a range of significant effects on quality of life such as offensive odors, irritation of eyes, the upper respiratory system and skin, and acute and long-term toxic effects.

The actions required can be summarised as follows:

Response Required	Municipal Action	Progress	Timeframe
Improved air quality	Developing an Air Quality Management Plan in conjunction with Eden District Municipality	The Air Quality Management Plan has been completed and duly adopted by Council. It is now being implemented	2015/2016
SWOT	Conduct a SWOT analysis and develop actions to address the challenges	Comprehensive SWOT Analysis has been incorporated in the adopted Air Quality Management Plan	
Programmes to improve air quality	Implementation of programmes & projects to improve air quality	Action plan for the implementation of air quality programmes & projects is incorporated in the Air Quality Management Plan	2015 – 2017

**Table 24:** Implementation of Air Quality Management Plan

## 7.5.2 Integrated Coastal Management Strategy

Coastal management in South Africa is regulated by the Integrated Coastal Management Act (Act 24 of 2008), which aims to ensure that the coast of South Africa is managed in a manner which promotes risk aversion and the application of the precautionary principle. The municipality in collaboration with Eden District Municipality is in the process of developing a Coastal Management Strategy to give effect to the abovementioned legislation. The objective of this strategy is to ensure the integrated management and the sustainable use of the coastline through the implementation of the following intervention strategies.

- Management strategy;
- Administrative strategy; and
- Operational strategy.

The actions required can be summarised as follows:

Actions Required	Municipal Action	Progress	Timeframe
Coastal Management Plan	Develop plan in collaboration with Eden DM	Done	Done
Empowerment of local communities to understand the value of preserving the coastline	Workshops with community stakeholders to enhance awareness of the Coastal Management Plan	Workshops with relevant stakeholders are being done on a continuous basis	2015/16

**Table 25:** Implementation of Coastal Management Plan

## 7.6 Access to Basic Services

### 7.6.1 Water & Sanitation

One of the core objectives of Knysna Municipality is to maintain a reliable water service to all households and to develop water infrastructure to accommodate economic growth and development in the area. Knysna has always been regarded as a water scarce area and the theme for the 2015 Water Week is appropriately "Water has no substitute!" The reviewed Water Services Development Plan (WSDP) for Knysna Municipality was adopted in December 2014 which will assist the municipality to fulfill its obligation to ensure sustainable access to clean and affordable water to all citizens in its area of jurisdiction. The WSDP must also incorporate Water & Sanitation Master Plans. As an accredited Water Service Authority, the municipality always aspires to achieve the following goals:

- Delivery of sustainable water services;
- Integrated water resource management; and
- Efficient and effective water services institutional arrangements.

The table below provides a short summary of the objectives of the Water and Sanitation Master Plans:

Water Master Plan	Sanitation Master Plan
<ul style="list-style-type: none"> <li>• Updating of the existing bulk water system information;</li> <li>• Investigation of future water demands;</li> <li>• Modeling of the existing bulk water system;</li> <li>• Investigation of future bulk infrastructure requirements; and</li> <li>• Determining the capital requirements based on the different development scenarios.</li> <li>• Eradicating the backlogs by providing access to quality drinking water to all communities</li> </ul>	<ul style="list-style-type: none"> <li>• Updating of the existing bulk sewer system information;</li> <li>• Investigation of future infrastructure requirements;</li> <li>• Modeling existing infrastructure for new developments; and</li> <li>• Determining the capital requirements.</li> <li>• Providing sanitation services to all communities in the GKMA</li> </ul>

**Table 26:** Summary of objectives for water master plan and sanitation master plan

The future water demand for Knysna Municipality in terms of Annual Average Daily Demand (AADD) can be summarized as follow:

District	AADD Existing (2005) KI	AADD 5 year (2010) KI	AADD 10 year (2015) KI	AADD 25 year (2030) KI
Platbos	Outside of	new urban	edge	3 813
Central	3 066	3 403	3 648	1 839
North	1 295	1 554	1 839	5 535
East	3 217	4 101	5 053	4 096
South East	2 011	3 158	3 718	15 283
<b>Total Eastern Sector</b>	<b>9 589</b>	<b>12 216</b>	<b>14 257</b>	<b>15 283</b>
Eastford	442	1 232	1 732	2 081
Welbedacht	144			
Welbedacht/Eastford		444	644	744
Knysna River West	Outside of	new urban	edge	
Belvidere	369	431	491	551
Brenton	547	832	1 117	1 387
<b>Total Western Sector</b>	<b>1 502</b>	<b>2 939</b>	<b>3 984</b>	<b>4 763</b>
<b>Totals</b>	<b>11 091</b>	<b>15 155</b>	<b>18 241</b>	<b>20 046</b>

Table 27: Future water demand in kiloliters

The response required for water and sanitation can be summarised as follows:

Service	Response Required	Municipal Action	Progress
Water	All areas under Knysna's jurisdiction have access to clean water	Planning to address the backlogs with MIG funding allocated	Phase 1 is currently underway to first determine the status quo
	Eradication of water provision backlogs	Backlogs addressed with roll out of housing programme	Planning is done in conjunction with the reviewed Human Settlement Plan
	Ensure long term water security	Participation in the RBIG water security project between Bitou and Knysna which is facilitated by Eden District Municipality	RBIG application has been approved and the planning process for the project is currently underway
	Blue drop status	Improve institutional capacity as well as implementing effective maintenance and administration procedures at all systems  Knysna Water Treatment Works missed the threshold for Blue Drop status with 0.04%	Mechanisms will be put in place to ensure blue drop status for Knysna Water Treatment Works next year  Capital program at Rheenendal will address failures in the system
	Operational and maintenance plan	Operational plans to be implemented within the available budget  Investigate funding opportunities to address shortfalls	Continuous
	Water Services Development Plan	Review and updating of plan	The WSDP was reviewed and adopted by Council in December 2014
	Water Master Planning	Review and updating of plan	Phase 1 will be completed in the current financial year. The master plan has also been aligned to underpin the catalytic projects identified in the draft ISDF
	Water conservation & demand management	Strategy to be implemented to ease the burden on the existing water resources	A technical committee has been formed to deal directly with water demand & conservation management
Sewerage	Green drop status	Improve institutional capacity as well as implementing effective maintenance and	Capital improvements currently underway at Knysna and Sedgfield



		administration procedures at all systems	Waste Water Treatment works
	Eradication of sanitation backlogs	Backlogs addressed with roll out of housing program	Planning is done in conjunction with HSP
	Knysna & Sedgefield WWTW's operating under strain and upgrading must occur	Future project	To be submitted to 2015/16 Capital Budget
	Sludge management must receive attention	On going	Contract has been concluded with a private farmer who utilises the sludge for fertiliser
	Sewer Master Plan	Review and updating of plan	Phase 1 will be completed in the current financial year. Aligned with draft ISDF

**Table 28:** Implementation of Water & Sanitation Master Plan

## 7.6.2 Planning for electricity provision

The municipality recently reviewed the Medium Voltage (MV) distribution network master plan in order to ensure that the electricity network is able to accommodate all planned developments for the next five years. The objectives of this master plan are:

- To identify the network components that need to be augmented to address the immediate challenges in terms of electricity distribution
- To cater for longer term load growth and new township developments culminating from the ISDF process
- To serve as a basis for any new construction initiatives so that it can be carried out in a planned and phased manner without putting unnecessary pressure on the existing electricity infrastructure
- To serve as a business plan for the implementation of the augmentation work with proper costing, deliverables and timeframes
- To ensure that the electricity network comply with relevant safety and quality standards

Knysna Municipality has been improving the electricity infrastructure by implementing a number of infrastructure related projects in the last couple of years. All formalized areas have access to street lighting, as well as informal areas which are under the UISP housing programme. A Master Plan has been compiled for high mast lighting in the Northern Areas and a funding application has been submitted to MIG in this regard. A total of 7 high mast lights will be installed all over the GKMA where the need has been identified. This will have a significant impact in the safety situation of those areas.

The response required for electricity can be summarised as follows:

Response Required	Municipal Action	Progress status	Timeframe
Implementation of the Medium Voltage (MV) distribution network master plan	Implementation of the electricity infrastructure projects identified in the MV master plan	Costing of projects is currently underway in order to submit funding applications to Department of Energy and other funding institutions	2015/16
Backlogs and infrastructure upgrading	Ring supply of electricity in Sedgefield	In progress	2015/2016
	Ring supply of electricity in Knysna Industria	Planning and design is currently underway	
	Upgrading of the Saltriver-Brenton power line	In progress	
	Upgrading of switching station in Hornlee	In progress	
	Capturing of network data for Knysna & Sedgefield	This is an on-going process as the electrical network grows continually.	
	Electrification planning for Ou Pad and Nekies East	Planning and construction is completed. Consumers may apply for service connection.	
Ensuring reliable public lighting	<ul style="list-style-type: none"> <li>- Installation of high mast lighting</li> <li>- Repairing &amp; replacing of street lights where required</li> </ul>	Funding has been secured for the installation of 7 x high mast lights. The tender has already been awarded for the installation of the lights	2015/2016
Alternative energy sources	Installation of solar water heaters in low-income households	Waiting for Eskom & Department of Energy to review the future roll-out of this national	2015-2017

		programme	
	Partnership with Eden District Municipality to explore alternative energy sources	On going	2015-2017
Operational and maintenance plan	Maintenance is done on an on-going basis within the constraints of the operational budget	On going	2015 – 2017
	Putting the existing overhead electricity network underground	In progress	2015/2016
	Relocation of the power transformer to Eastford	Construction is underway	
	Conversion of analogue repeaters to digital	In progress	2015/2016

**Table 29:** Implementation of Electricity Master Plan

### 7.6.3 Storm Water Networks

The response required for storm water can be summarised as follows:

Response Required	Municipal Action	Progress	Timeframe
Determining of infrastructure backlogs that need to be addressed	Investigate funding opportunities in order to address shortfalls	A master plan is being developed that will identify the backlogs to be addressed	2015 – 2017
Operational and maintenance plan	<ul style="list-style-type: none"> <li>The municipal budget addresses some of the requirements identified</li> <li>Identify potential funding opportunities to address needs</li> </ul>	Survey of system being done currently. Based on funding being made available for the study it is estimated that the inputs will be completed by timeframes indicated	2015 – 2017
Alignment of Storm Water Master Plan to SDF	<ul style="list-style-type: none"> <li>Drafting of sector plan</li> <li>Implement sector plan</li> <li>Actions to improve quality</li> </ul>	Currently maintenance is done on an ad-hoc basis and on complaints due to funding and staff inadequacies. Pro-active maintenance is not possible	2015 – 2017

**Table 30:** Implementation of Storm Water Master Plan

### 7.6.4 Integrated Waste Management

Waste Management is a core function of local government and a basic service delivered by Knysna Municipality. It is also a major generator of revenue for the municipality and therefore Knysna Municipality has to put mechanisms in place to deliver this service on a sustainable basis in the most cost-effective way. Section 11.4 of the Waste Act (59 of 2008) requires local municipalities to develop Integrated Waste Management Plans. The IWMP of Knysna Municipality was adopted in 2006 and serves as an effective institutional framework for the following purpose:

- Pollution and waste minimization;
- Impact management and remediation;
- Holistic and integrated planning with the intention to develop mechanisms to ensure that integrated pollution and waste management considerations are integrated into the development of government policies, strategies and programmes; and
- Alignment of waste management with all spatial and economic development planning processes within the municipal space.

The Integrated Waste Management Plan (IWMP) was reviewed and updated in January 2014 to bring it in line with the policy shift as illustrated in the National Waste Management Strategy. The Integrated Waste Management Plan will focus on a system that will ensure the least possible volumes of waste land up at engineered landfills. Some of the key elements in the IWMP focus on the following aspects:

- Waste education;
- Waste Avoidance;
- Waste Reduction;
- Re- use & Re-cycling;
- Treatment of waste; and
- Disposal management at landfill.
- Effective law enforcement; and
- Material recovery and treatment plants.

The Council of Knysna Municipality has set a target of 15% less waste that lands up at the landfill site before 2015. This can only be achieved if effective awareness campaigns can be identified amongst the community and business to establish a culture of recycling at source and participate enthusiastically in waste minimization efforts. The rate of participation in recycling ranges between 9-15% and an intervention to improve this rate is to

issue each household with a pack of recycling bags every three months. This program has picked up momentum in the last couple of years and we foresee a significant improvement in the participation rate. The municipality is going to embark on a comprehensive "Wise Up on Waste" education programme at schools which will focus on educating learners regarding the handling of certain types of waste and appropriate disposal thereof. The existing swop shops at certain primary schools will also assist in enhancing the re-cycling programme. One of the challenges to implement this awareness and education campaign for recycling is adequate human resources to champion this programme.

The municipality has sufficient capacity to collect refuse regularly on a weekly basis. This service is rendered to all residential areas which includes all informal areas in all the wards. Access to informal plots in order to collect refuse is becoming a problem in the Northern Areas, with the uncontrolled development of informal houses, but with the formal ongoing housing program this should come to an end. Four garden waste sites, of which two are drop-off sites, and one builders' rubble facility each for Knysna and Sedgefield is planned and the processes have started in respect of the development of these sites. Two recycling facilities are also in operation and the Sedgefield site has just received its permit from the DEA&DP.

Knysna Municipality experiences a number of fundamental challenges in terms of effective waste management as indicated in the table below which also illustrates appropriate interventions required to address such challenges:

Response Required	Municipal Action	Progress Status	Timeframe
Effective waste removal	Actions to improve access to waste removal and quality of service	Waste removal system is functioning optimally 98% of all households have their refuse removed at least once a week	2015 -2017
Accredited waste sites for Knysna	Actions to maintain licences and/or improvements	Applications for accredited sites will be submitted to DEADP	2015/2016
Statutory approval for unlicensed waste sites	ROD for the sites has expired and a submission must be made in terms of the new requirements of the Waste Act.	Submission has been made to DEADP to revive the expired ROD for at least one of the 4 potential sites Decommissioning of other sites is currently underway	2015/2016
Garden refuse sites	Earmarking dedicated waste facilities for garden waste	Potential sites have been identified in Knysna & Sedgefield Discussions are underway with George Municipality for the utilisation of the site earmarked for Sedgefield	2015/2016
The municipality must increase capacity to align with the new requirements of the Waste Act.	Continuous engagement with Waste Management Forum as well as Provincial Government	Engagements with the relevant stakeholders take place on an on-going basis	2015 – 2017
Updated Integrated Waste Management Plan	Review of Integrated Waste Management Plan	The IWMP has been reviewed and updated and adopted by Council in January 2014	Done
Recycling, waste minimization initiatives need to be supported financially in order to become viable options and self-sustainable projects.	<ul style="list-style-type: none"> <li>Implementing an effective awareness campaign to promote recycling at source</li> <li>Supplying households with recycling bags, information regarding recycling</li> <li>Collection of recyclables and transporting to authorised sites.</li> </ul>	<ul style="list-style-type: none"> <li>Awareness campaign has started and is an on-going process</li> <li>Bags will be issued to all households by May 2015</li> <li>Determining the feasibility of this initiative</li> </ul>	2015 – 2017
Wheeler bin system	<ul style="list-style-type: none"> <li>Current implementation of wheelie bins to households needs to be rolled out and completed.</li> <li>Sufficient funding needs to be made available to explore alternative systems for removal of household refuse</li> </ul>	Phase 1 of wheelie bin system is already being implemented in 6 residential areas in Knysna	2015 – 2017
Approved applicable refuse receptacles to be provided to households without refuse bins.	A detailed study will be done on the rolling out of this initiative in the informal areas	Feasibility of this initiative must still be explored Funding model can be incorporated in the subsidy for Human Settlements	2016/2017

**Table 31:** Implementation of Integrated Waste Management Strategy

## 7.6.5 Cleansing Services

The cleansing function is undertaken as follows:

- A permanent cleansing team is rendering a cleaning service by means of sweeping the streets on a daily basis in the Central Business District area, as well as the taxi rank in town;
- Public facilities including picnic areas are also being cleaned on a daily basis, twice during busier times such as tourist season and public holidays; and
- The streets in residential areas are not cleaned as a rule but this service has been outsourced to a cleaning contractor in the Northern Areas and Hornlee.

## 7.6.6 Cemeteries

There are eight cemeteries in the GKMA which are being maintained on a regular basis. The Knysna cemetery is currently running out of space and a new cemetery for Knysna is critical with only about 1 000 grave sites still available. A major challenge for the establishment of a new cemetery is the lack of available land and that is why cremation should be explored as a viable alternative to dispose of human remains in future. A Record of Decision (ROD) was issued by the Department of Environmental Affairs and Development Planning but has expired and negotiations to review that ROD are in progress. The municipality is currently also exploring the expansion of the Rheenendal Cemetery.

## 7.7 Integrated Transport Planning

The Integrated Transport Plan (ITP) for the Eden District was reviewed recently and incorporates a component focussing on Knysna Municipality. The municipality actively participates in the continuous evolution and implementation of this plan. The undermentioned transport vision guides the ITP for the Eden District:

*“The vision for 2015 is a demand-responsive, sustainable, balanced and equitable rural transport system that allows the basic access needs of individuals to be met, is affordable, operates efficiently, offers choice of transportation modes, and supports a vibrant economy.”*

Response Required	Municipal Action	Description of projects	Progress	Timeframe
Improve the mobility of non-motorised transport	<ul style="list-style-type: none"> <li>• Comprehensive mobility strategy to be developed</li> <li>• Development of a NMT Plan for GKMA</li> </ul>	<ul style="list-style-type: none"> <li>• Establishment of a NMT route in Smutsville/Sizamile</li> <li>• Establishment of a pedestrian walkway from Sunridge to Hunters Home</li> <li>• Additional pedestrian crossing facilities at the Nekkies/N2 intersection</li> <li>• Improve the walkway for especially school learners in the Northern Areas which include a bicycle lane</li> <li>• Convert NMT infrastructure to accommodate people living with disabilities</li> </ul>	<p>Projects to be incorporated in ITP review process</p> <p>The ITP will be taken on a public participation process to solicit input from the general public on the proposed projects</p> <p>Partnership to be established with Department of Education to ensure the safety of school children walking to and from school</p>	2015/2016
Improve public transport system	<ul style="list-style-type: none"> <li>• Facilitate the improvement of the public transport system with all relevant stakeholders</li> <li>• Establishment of adequate infrastructure for public transport</li> </ul>	<ul style="list-style-type: none"> <li>• Establishment of a taxi rank in White Location</li> <li>• Establishment of under-roof taxi rank at Sanlam Mall</li> <li>• Improved law enforcement on the vehicles used for subsidized learner transport</li> <li>• Establishment of an alternative parking area for tour busses in Sedgfield</li> </ul>	<p>Projects to be incorporated in ITP review process</p> <p>These projects have to be aligned with the proposed corridor development proposed in the NDPG business plan</p>	2015-2017
Traffic safety plan	Development of a comprehensive traffic safety plan in consultation with all relevant stakeholders	<ul style="list-style-type: none"> <li>• Improved traffic safety measurements at the Nekkies/N2 intersection</li> <li>• Speed calming mechanisms along the main routes in the Northern Areas and Hornlee</li> <li>• Installation of adequate street lighting along Concordia corridor and Uniondale Road as well as the Nekkies/N2 intersection</li> <li>• Embark on a comprehensive public participation</li> </ul>	To be initiated by the traffic department in conjunction with provincial traffic and SANRAL	2015/2016

**Table 32: Implementation of Integrated Transport Plan**

## 7.8 Pavement Management System

The system is used to inform Council of the condition of the roads, the maintenance required, the maintenance priorities and the budget required, including the backlog. Due to the limited financial resources, a system of prioritization for the upgrade and regular maintenance of strategic roads is incorporated in the Pavement Management System. This system have to be extended to incorporate a comprehensive maintenance and repair programme for the existing roads infrastructure which have deteriorated significantly over the last couple of years.

Response Required	Municipal Action	Progress	Timeframe
Prioritisation of needs identified	List the needs identified and prioritise	Pavement Management System has been completed.  Workshop with Councillors was held to determine the prioritisation and allocation of the R4.9m which was available for road repairs in 2014/15  Significant investment to upgrade and maintain existing roads infrastructure to be considered by Council	2015/2016
Funding and service level agreements with communities	Negotiate service level agreements with the communities	To be explored	2015/2016
Maintenance of roads and transport infrastructure	Ongoing maintenance actions	Will be done as per the Council- approved roads maintenance programme according to available financial resources	2015 – 2017
Action plan to improve roads in municipal area	Develop action plan for maintenance and improvement of roads  Source additional funding to implement the action plan effectively	Completed Pavement Management System includes an action plan  Directors to explore additional funding alternatives for upgrading of roads infrastructure	2015 – 2017
Improving quality of roads	Identify potential funding opportunities to improve municipal roads	Submissions made to MIG fund as well as annual budget of the municipality	2015 – 2017

**Table 33: Implementation of Pavement Management System**

## 7.9 Disaster Management

### 7.9.1 Disaster Management Plan

As per Section 53 (1) of the Disaster Management Act, 57 of 2005 each municipality must:

- *prepare a disaster management plan for its area according to the circumstances prevailing in the area;*
- *co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and*
- *regularly review and update its plan; and through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the Local Government Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.*

The Knysna Local Municipality is primarily responsible for the implementation of the Disaster Management Act (No. 57 of 2002) within its area of jurisdiction, with a specific focus on ensuring effective and focused disaster risk reduction planning.

With the new approach to Disaster Risk Management in South Africa and world-wide, the emphasis changed from response to disasters to pre-disaster risk reduction. The process of disaster risk reduction should therefore commence with a process of risk identification and assessment.

The outcomes of a disaster risk assessment can ensure that all developmental initiatives as well as contingency planning and practice of the municipality are informed by accurate knowledge of disaster risk, enabling various stakeholders to contribute to the reduction of disaster risk.

The review and update of the current district level disaster risk assessment of the Eden District Municipality (EDM) was completed in the March 2013. This study was undertaken with the aim of providing relevant EDM disaster risk managers and municipal role-players with a user-friendly working document focusing on pertinent risks in the Eden District.

DMS was responsible for the standardisation of the Risk Assessment Methodology of the Western Cape and has also been awarded the contract of the updating of Eden District Municipality Disaster Risk Assessment on behalf of and with the support of the Western Cape Disaster Management (WCDM). As such, the extension of this tender is the inclusion of a community based risk assessment for the Knysna Municipality to ensure that the updated risk profile will be complete.

The aim of the project was to undertake a Community Based Risk Assessment (CBRA) within the Knysna Local Municipality. The CBRA had to be done in accordance with the Western Cape Standardised Disaster Risk Assessment Methodology. The CBRA had to focus on the risks as highlighted in the Eden District Municipality risk assessment document as well as the Knysna Municipal Disaster Risk Template.

The risk assessment consisted of the following:

1. Undertaking a current reality assessment of the said area.
2. Engaging stakeholders via workshops to determine the perceived risk for the said area.
3. Mapping areas of high risk within the area.
4. Analysing and consolidating results.
5. Incorporating results into the disaster risk assessment of the EDM.
6. Identifying possible risk reduction projects and programmes for the prioritised risks.

The disaster management plan of Knysna Municipality:

- forms an integral part of a municipality's Integrated Development Plan;
- anticipates the types of disasters that are likely to occur in the municipal area and their possible effect;
- places emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households;
- seeks to develop a system of incentives that will promote disaster management in the municipality;
- identifies the areas, communities or households at risk;
- takes into account indigenous knowledge relating to disaster management;
- promotes disaster management research;
- identifies and address weaknesses in capacity to deal with disasters;
- provides for appropriate prevention and mitigation strategies;
- facilitates maximum emergency preparedness; and
- Contains contingency plans and emergency procedures in the event of a disaster.

A number of effective programmes have been implemented during the last financial year to address the above requirements, which include:

- Awareness programmes to protect citizens from fires and floods
- Regular cleaning of the storm water channels
- Clean-up programmes of rivers and streams
- Fire & Rescue Department also does regular awareness programmes on fire prevention
- Community based risk assessment within the Knysna area.

The plan also makes provision for a number of risk management strategies which include:

- **Fires**  
All fires to be dealt with in terms of the standard operating procedures. Risk reductions undertaken by regular inspection, awareness programs and the creation and maintenance of fire breaks.
- **Droughts**  
Extreme droughts will be dealt with in terms of the Disaster Management Act. The risk reduction strategy includes a water demand management strategy and ongoing water use awareness campaigns.
- **Floods**  
Procedures will be implemented in terms of the Disaster Management Plan. Preventative measures to reduce flooding include the clearing of storm water drains.
- **Major Incidents**  
Major incidents which cannot be addressed with own personnel, tools & equipment will be managed with the support of Eden District Municipality in terms of the Disaster Management Protocol.
- **Hazardous Incidents**  
To be dealt with in terms of the Disaster Management Plan, read with the Hazardous Substance Act.  
Part of the mitigating factors include ensuring that the officials have the adequate equipment, clothing and training to deal with the hazard.
- **Pollution**

Pollution management is conducted in terms of relevant legislation. Risk reduction includes the implementation of awareness and educational programmes.

- **Climate Change**

- Climate change is a significant and lasting change in the statistical distribution of weather patterns over periods ranging from decades to millions of years. It may be a change in average weather conditions, or in the distribution of weather around the average conditions (i.e., more or fewer extreme weather events).
- Due to its physical location, topography and the climatic conditions of the district the KLM is particularly vulnerable to the impact of climate change.
- The implications for the KLM are that, with the shift in seasonal periods, there will be more unseasonal floods. It will be extremely difficult to predict “flooding periods”. This phenomenon has already been experienced in the area where flooding occurred out of “season”.<sup>1</sup>

**Storm surges**

Sections of coast that do not have natural defenses are vulnerable to storm surges. The majority of the region is at a moderate to high risk from extreme coastal events such as large storm surges and tsunamis. The regions most at risk include Still Bay, the Mosselbay area, Wilderness to Knysna area, and the Plettenberg Bay to Nature’s Valley.

- **Severe Storms (strong winds)**

Severe storms are atmospheric disturbances usually characterized by strong winds, with rain, flash flooding, hail, thunder and lightning, in various combinations. Severe storms are localized events, usually affecting smaller areas than tropical cyclones and floods, so their devastating impact is often underestimated.

Financial resources remain a challenge in terms of disaster management, simply because a municipality can never budget for a disaster adequately. The Fire & Rescue Department of Knysna Municipality normally create a budget vote when a disaster occurs. Human resources capacity is also a concern, and a full-time Disaster coordinator must be appointed to facilitate the public awareness, education and training programmes in order to enhance a pro-active approach towards disaster management. It is anticipated that this matter will be addressed by the Organizational Review process that is currently underway in the municipality, however, immediate relief mechanisms are in place to deal with the emergency at hand.

**Disaster Management Analysis for Knysna Municipality**

1. A hazard, Risk and Vulnerability Assessment (HRVA) has been performed:

	Response		Comments
1.1 For the municipal area	Yes		<ul style="list-style-type: none"> <li>• The HRVA for the Knysna Municipality has been completed. The HRVA was done through a Community based risk assessment.</li> <li>• The next approved Disaster Management Plan will be conducted on Community based risk assessment</li> </ul>
1.2 For projects identified in the IDP	yes		<ul style="list-style-type: none"> <li>• A HRVA for Knysna Municipality specifically was done and the first draft disaster risk assessment was done in December 2014. Out of that projects will be identified</li> </ul>

2. The identified disaster risks have been prevented or mitigated through the implementation of risk reduction programmes:

	Response		Comments
2.1 For the municipal area	Yes		<ul style="list-style-type: none"> <li>• One of the Standing Operating Procedures (SOP's) at the municipality which can be regarded as a risk reduction initiative is the regular cleaning of the storm water channels outside of the rainy season. We also make use of an early warning system to warn the affected areas before severe weather hits the area</li> </ul>

2.2 For projects identified in the IDP	Yes		<ul style="list-style-type: none"> <li>A partnership programme with Eden District Municipality is the opening of the Swartvlei river in order to prevent flooding.</li> <li>The successful opening of the Swartvlei river was done in December 2014, reducing the risk of Flooding and fresh water.</li> </ul>
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3. Appropriate disaster preparedness, response and recovery plans have been developed for a risk that cannot be prevented or mitigated:

	Response		Comments
3.1 For the municipal area	Yes		Done
3.2 For projects identified in the IDP	Yes		Done

4. The municipality has instituted the following disaster management requirements:

	Response		Comments
4.1 Establishment of a functional Disaster Management Centre	Yes		No permanent disaster management center for Knysna Municipality has been established, but a Joint Operations Centre is set up when any disaster occurs
4.2 Appointment of a Head of Centre		No	This is also done on an ad-hoc basis when somebody is tasked to take charge of the JOC.
4.3 A functional Disaster Management Advisory Forum		No	One of the focus areas of this year is the implementation of an Advisory forum for the greater Knysna area.
4.4 A Disaster Management Plan (DM) has been developed	Yes		The DM plan has been reviewed and amended and will be adopted by Council during this period of IDP review
4.5 This plan does include sectoral plans	Yes		Geographic sectors for Knysna, Sedgefield and Karatara form part of the Disaster Management Plan. Part of the Sedgefield plan is a Flood action committee committee to assist with the early warning system in case of flooding.

5. Disaster Management has functional systems that complies with the following:

	Response		Comments
5.1 GIS data for disaster management		No	Knysna Municipality is in a position to respond and assist with recovery in the event of natural disasters such as fires, floods or wind storms. The Knysna community based risk assessment was done and the information will be locked on the GIS system.
5.2 Risk reduction planning	Yes		
5.3 Early warning system	Yes		
5.4 Preparedness, response and Recovery planning (Generic Plan)	Yes		

6. These systems are linked to:

	Response		Comments
6.1 Other line functions in the municipality	Yes		Structures and systems for disaster management are linked within the municipality but budgetary constraints prohibit Knysna Municipality from facilitating system linkages beyond that



6.2 Other municipalities		No	
6.3 Security forces (SAPS & SANDF)		No	
6.4 Provincial EMS		No	
6.5 Provincial Government Departments		No	
6.6 The National Disaster Management Centre		No	

#### 7. The municipal Disaster Management Plan is completed, submitted and approved by:

	Response		Comments
7.1 Other municipalities in the District Municipal area	Yes		
7.2 District Municipal Disaster Management Centre	Yes		
7.3 Provincial Disaster Management Centre	Yes		

### 7.9.2 Risk Assessment of IDP projects

Project reference	Project Description	Primary & Secondary Stakeholders	Risk Rating	Risk Reduction Actions	Comments
Ward 1	Effective law enforcement in terms of vacant overgrown plots	Fire Service	Medium risk	Regular cleaning of overgrown plots	Hazardous situation can lead to house fires which might result in loss of life
Ward 2	Environmental Management: Eradication of alien vegetation	Directorate: Planning & Development	Low to medium risk	Mitigate water shortage	Alien vegetation does have a negative impact on the natural water sources
Ward 3,6,9 Diepwalle & Bracken Hill	Low cost housing development	Directorate: Planning & Development	Medium risk	Determine the preparedness of the bulk water & sewerage infrastructure to accommodate these developments	Explore alternative water sources and design effective storm water systems as part of the housing development project
Wards 4-10	Proper storm water infrastructure maintenance	Directorate: Technical Services	High risk	Prevention & mitigation	It will minimise the risk of flooded houses in the area
Wards 2-10	Upgrading of Waste Water Treatment Works	Directorate: Technical Services	High risk	Upgrading of bulk infrastructure	Minimise the risk of pollution to the estuary which will compromise environmental integrity and subsequently have a negative impact on tourism

**Table 34:** Disaster Management Plan

## 7.10 Economic Development

### 7.10.1 Economic Development Strategy

Knysna Municipality is currently in the process of adapting and refocusing its approach towards economic development and clearly defining its role in terms of this developmental constitutional obligation. Essentially the municipality aims to identify the competitive advantage of the municipal area and develop strategic initiatives to facilitate the optimization of investment opportunities to promote sustainable economic growth and employment creation.

Economic development is seamless which prompted Knysna Municipality to partner with the district municipality as well as neighboring local municipalities in terms of economic development initiatives. Eden District Municipality has developed its own LED and Growth Development strategies which have an impact on the Greater Knysna Municipal Area. The District also prepared a “fact file” which must be considered when Knysna Municipality embarks on economic development initiatives.

The municipality is in the process of reviewing its Economic Development Strategy as part of the ISDF process and will certainly re-evaluate its approach towards facilitating economic growth in the area. The review process will focus on exploring feasible economic development opportunities in the GKMA, the effective and continued implementation of economic development strategies, programmes and feasible interventions. The key issues that the revised Economic Development Strategy seeks to address include the stimulation of economic growth, alleviation of poverty through sustainable job creation, skills development as well as the diversification of the economic base for effective investment. The review process will take cognizance of the following pillars to stimulate economic development in the Greater Knysna Municipal Area:

- Increased Accessibility
- Infrastructure Investment
- Wealth Creation
- Broadening Economic Base
- Attracting Visitors and Investors
- Conducive LED Environment

The table below indicates the various economic development initiatives planned for the IDP cycle:

Developmental Programme	Municipal Action	Progress	Timeframe
Review of the Economic Development Strategy	Incorporates the review of the Economic Development Strategy in the ISDF process	The first draft of the ISDF is available and the Economic Development Strategy is a fundamental sector plan of this long term development strategy	2015-2016
Implementation of the reviewed Economic Development Strategy	Refining the project implementation plan	Catalytic projects has been identified and feasibility studies will be conducted on these projects	2015/2016
Market engagement with potential funding organisations/developers/other stakeholders	Identification of potential funding organizations and develop and submit business plans	On-going process	2015-2017
Place marketing and destination marketing	Developing a business plan for Knysna Tourism to market Knysna as a place of investment and business activity especially in the tourism industry	Business plan has been completed to support business development in the area	2015/2016
Ensure that SMME's are being supported through strategic interventions	SMME Incubator programme	On-going process	2015/2016
	Small business support	On-going process	2015/2016
	Show casing “one-of-a-kind” hand made products of the Garden Route area	The first OAK Garden Route multi-day exhibition is current being planned	2015/2016
Investment strategy	To ensure that the Economic Development Plan addresses the issue of strategic investment initiatives.	To be implemented as soon as the ISDF process have been completed	2015/2016
Improved broadband connectivity	Master planning to improve Wi-Fi internet connectivity which will facilitate growth in the IT related and dependant sectors	Busy with broad band master plan to develop the necessary fibre and WiFinetwork to become a catalyst for economic development	2015/2016
Facilitate rural development	Establishment of a CRDP node at Rheenendal & Karatara	Non-profit organisations have been established in Rheenendal and Karatara to serve as the Council of Stakeholders for the implementation of the CRDP programme	2015/2016
	Establishment of a hydroponics project focussing on agricultural beneficiation as an economic driver for the community	Municipal property has been allocated to establish a hydroponics facility in Karatara	2015/2016
Skills Training	Plans to address skills development through training and mentorship programmes	On-going process	2015/2016
Providing opportunities for informal traders to become economically active	<ul style="list-style-type: none"> <li>• Reviewing of Informal Trader's Policy</li> <li>• Upgrading of Informal trading sites</li> </ul>	<ul style="list-style-type: none"> <li>• Policy is currently under review</li> <li>• Part of CBD revitalisation</li> </ul>	2015/2016

		programme	
Optimising the economic footprint of capital projects	Identify economic opportunities for local entrepreneurs with the implementation of infrastructure, housing and other developments in the area	Capacity building programme has been started to empower local entrepreneurs in terms of municipal and government tender processes	2015-2017
Job creation	Facilitate job creation through the implementation of the Expanded Public Works Programme (EPWP)	EPWP programme is currently in phase 3 and Fulltime equivalent job opportunities are created in the following sectors: Infrastructure, Social, Non-state and Environmental & Culture	2015-2017
Infrastructure for economic development	Revitalisation of the railway line between George and Knysna for freight and tourism purposes	Enter into a Private-Public-Partnership initiative to re-open the railway line between Knysna and George	2015-2017

**Table 35:** Implementation of Economic Development Strategy

### 7.10.2 Neighbourhood Development Partnership Grant

The Neighbourhood Development Partnership Grant (NDPG) is a fund which are being administered by National Treasury. The focus of the grant is to stimulate and facilitate investment in poor under-served residential neighbourhoods by providing technical assistance grants (for planning) and capital development grants (for construction of projects and services) that encourage or enable private sector investment. Knysna Municipality has submitted a comprehensive business plan for unlocking of funding from NDPG with the sole intention of maximising the economic potential of the Northern Areas in Knysna as well as Hornlee. The following proposed capital projects form the basis of the business plan:

- Upgrading of the Northern Corridor Main Road
- White Location Multi-purpose Sport Facility
- Pedestrian Safety at Schools Nodes
- Proposal for the Van Tender Land
- Establishment of the Masifunde Node
- Northern Corridor Tourist Gateway (Sanlam Node)
- Nekkies Urban Gateway
- Hornlee Urban Gateway (Lamco)

Treasury has already given its firm commitment that the NDPG business plan for Knysna Municipality has been approved and the relevant municipal officials are in frequent contact with National Treasury officials to ensure that the funding is forthcoming.

## 7.11 Human Development

### 7.11.1 Youth Development

Considering the fact that 26% of the people in Knysna fall under the category 15-35 years it is evident that it is a relatively young community. It is evident from the recent public participation process that the youth of Knysna is facing a number of socio-economic challenges and a significant investment to develop the youth and provide access to opportunities for them. Youth development therefore features quite high in the strategic objectives of Council. The Knysna Municipality is planning to establish a youth council in the near future. The youth advisors in the different areas are constantly updating a data base of unemployed youth. The youth council will be representative from different areas and the needs of the youth will be addressed through sustainable programmes. Some of the challenges experienced by the youth of Knysna include the following:

- Alcohol and substance
- High rate of unemployment
- High rate of early school leavers
- Limited skills capacity
- Teenage pregnancies
- Physical & emotional abuse
- Poverty
- Learning difficulty
- Peer Pressure
- Overcrowded homes
- Domestic Violence
- Child Headed Households due to vulnerable circumstances

Currently we have 5 youth advisory centres that render administrative support and help finding jobs for unemployed youth. The Knysna Municipality in conjunction with the Department Community Safety is rendering a three month development programme at Chrysalis Academy on the basis of an EPWP project. After completion of the three month development programme the young Chrysalis interns/assistants are placed at the Knysna

Municipality and NGO (KADC) and exposed to community projects initiated by the Youth Advisory Offices as well as community safety projects rolled out by the Law Enforcement Unit of the municipality. The youth receives a stipend which is paid from the EPWP grant and the municipality also assists with transporting of the youth to the Chrysalis Academy in Tokai. The Knysna Municipality is embarking on community projects with a pertinent focus on the youth which include:

- World Aids Day Celebrations
- Holiday Programmes
- Back to School Projects
- Talent Shows
- Family Day events
- Freedom Day celebrations, etc.

Knysna Municipality has established valuable partnerships with a number of strategic partners in order to facilitate youth development which include the following:

- KADC
- Youth for Christ
- Youth structures of all churches
- Department of Social Development
- Love Life
- BADISA
- Knysna Child Welfare
- Association of people with disability (APD)

### 7.12 Workplace Skills Plan

Knysna Municipality has a skills development plan which is updated and reviewed annually in line with the prescripts of the Skills Development Act of 1998. The Act aims to improve the quality of life of the labour force, to encourage the labour force to be self-motivated and to encourage workers to participate in leadership and other programmes. The municipality promotes and implements skills development strategies to facilitate the implementation of the objectives of the Integrated Development Plan. Although the Directorate: Corporate Services drives the Workplace Skills Plan, every municipal department is required to implement the plan and allocate budgets accordingly. This WSP also need to identify areas where skills shortages exist with a strong focus of developing scarce skills internally which will also assist to stimulate the local economy.

### 7.13 Occupational Health & Safety

Occupational Health and Safety (OHS) management is a system of identifying, analysing, evaluating, monitoring and controlling of all health and safety hazards and risks in the workplace. It aims to ensure that the best possible working conditions in the organization are maintained. This helps to reduce workplace accidents and illness, cutting out related costs, downtime and absenteeism, as well as prioritizing the wellbeing of staff. It is common knowledge that better, safer working conditions lead to better performance and enhanced productivity. This ensures that the available human resources are optimized and the municipality is able to deliver services of a high standard to the community. This will assist the municipality in achieving its strategic goals.

Knysna Municipality has recently improved the functioning of the Occupational Health & Safety Committees as there was a lack of participation on all levels. On some levels the functioning of the OHS Committees has improved (e.g. Solid Waste OHS Committee meeting every two months, but there are OHS Committees who stopped functioning all together (e.g. Protection Services OHS Committee). The structures of the Committees have been changed once again to streamline the functioning of the OHS Committees, i.e. the Corporate, Finance and Planning and Development OHS Committees have been amalgamated (ensure the participatory involvement of workers and management). At the senior management team meetings, OHS is a standing item to ensure that top management is kept up to date with any OHS issues that cannot be resolved on the lower levels.

Knysna Municipality's Occupational Health and Safety Plan is updated monthly and reviewed annually. The key actions of the plan are to ensure a healthy and safe working environment and healthy employees, by:

- enforcing compliance to the OHS legislation,
- finalizing all OHS appointments as specified by the OHS legislation,
- completing Health Risk Assessments on a continued basis,
- investigating and reporting of all incidents,
- conducting annual OHS audits,
- placing all employees on an OHS medical surveillance programme,
- arranging Occupational Hygiene Monitoring,
- running a hearing conservation programme for all employees,
- ensuring ongoing OHS-related training at all levels of the organization

- keeping of all records and documents as stipulated by OHS legislation
- ensuring that all contractors adhere to the Construction Regulations requirements
- focusing on increasing the educational talks to be held at all sections

Some of the challenges experienced are:

- The employees of the municipality are still adjusting to the changes of the functioning of the OHS Committees. Some of the committees have not held meetings yet and the level of literacy resulted in minutes not being taken accurately.
- Some employees are close to retirement age and therefore are not as committed to complying with legislation requirements as the municipality would prefer.
- Not all requirements of the OHS legislation is being adhered to due to budgetary constraints, for e.g. annual OHS medical examinations and inoculations for the employees exposed to hazardous biological agents.
- Even though employees receive OHS training every year, there is still some resistance to implementing the tools they were given to improving the working environment. Line management is required to enforce implementation in their sections.
- Keeping records and documents as required by legislation.
- The postponement of the finalization of the Org Review is having an impact on the planning and implementing of the OHS appointments, i.e. the re-election of the Health and Safety Representatives are on hold.

Response required	Municipal Action	Progress	Time Frame
Appointments as required by OHS legislation, for e.g. 16(2) appointees, GMR(2) appointees, Health and Safety Representatives, First Aiders, etc.	Ensure that all OHS appointments are completed	80%	2015 - 2017
Establish OHS Committees and have meetings at least every 3 months	Ensure that all committees have been established and is functioning properly	OHS committees have been established, but not all are functioning properly	2015 - 2016
Identify the hazards and evaluate the risks associated with listed work	Conduct Health Risk Assessments in all areas	30%	2015 - 2017
Employees exposed to listed work should be subjected to medical surveillance	Subject employees to medical surveillance	60%	2015 - 2017

Despite all the challenges, Knysna Municipality has come a far way with implementing OHS legislation requirements. This can be seen with the annual OHS audits conducted. The latest audit reports have shown a vast improvement in all departments. The involvement of top management as well as line managers have improved tremendously. Knysna Municipality has 56 Health and Safety Representatives who play an active role in assisting management to improve compliance to OHS legislation.

Record keeping amongst the sections is a challenge. Training is been provided and the OHS Officer visits the sections regularly to support and advise the supervisors on different tools to be used, i.e. compiling registers, standing operational procedures, etc.

Its software consultant has developed an OHS Programme (called iDesk) to improve the reporting of incidents by all employees. The software is at the testing phase. Items included in the programme to be used is the incident register, health risk assessment, the OHS medical examination results (fitness to work certificates of employees), employer's report and annexure 1.

Supervisors and employees are still struggling to identify the risks. Training is provided and the OHS Officer conducts monthly inspections; the findings are recorded on an incident register and recommendations are forwarded to the supervisors for discussion at the OHS Committee meetings.

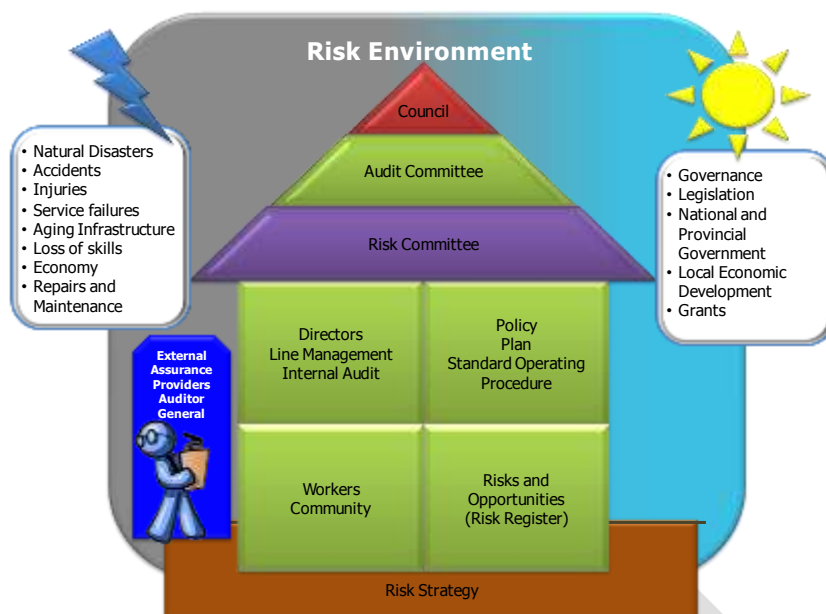
The maintenance of buildings and equipment has improved; any deviations are dealt with timeously. Deviations which is costly to rectify, is reported to top management. Top management then discusses the deviations and an action plan is compiled.

Housekeeping in most of the sections has improved. Supervisors take immediate action to remove any damaged items and disposing of items in a timeously manner.

## 7.14 Risk Management Plan

Risk Management is a logical and systematic process of establishing the context, identifying, analysing, evaluating, treating, monitoring and communicating risks associated with any activity, function or process, in a way that enables an organization to minimize losses and maximize opportunities.

In order to ensure the inclusion of all the factors impacting on Risk Management within the Municipality it is important to identify the environment within which the municipality operates. As with most municipal disciplines the risk management environment has altered substantially and requires a complete review of current policies, practices and assumptions. The municipality identified its risk environment which is summarized on the figure below:



**Figure 14: Risk Environment**

Council has adopted a risk management strategy and policy in compliance with the Municipal Finance Management Act and King III during June 2012 with the following objectives:

- To address risk management for the whole municipality and to give effect to the implementation of the Risk Management Strategy, Risk Policy, establishment of the Risk Management Committee, Risk Management Implementation Plan and Risk Management Systems.
- To inform and assist the executive and personnel on their roles and responsibility and to ensure that the risks relating to their particular area of control are managed to ensure that the best outcome is achieved.

Knysna Municipality has recently done a comprehensive risk analysis exercise and identified the following top 5 municipal wide risks and also identified possible interventions to alleviate such risks:

- Ageing and overstretched infrastructure – to be addressed by significant budget allocations over the MTREF period
- Lack of adequate cemetery space – ISDF process to identify suitable land for new cemeteries in the different areas and conduct EIA's in this regard
- Lack of a macro-economic strategy – this will be addressed as soon as the current ISDF process is completed
- Ineffective resolution management – Establishing institutional capacity and maintaining the execution list of council resolutions
- Contract management – Establishing institutional capacity through the current organizational review process

The following is required in terms of Risk Management:

Response Required	Municipal Action	Progress	Timeframe
Establishment of Risk Committee	Establishment of a Risk Committee in line with the approved policy	Done	
Develop and implement the Risk Management Plan	<ul style="list-style-type: none"> <li>• Develop Risk Management Plan</li> <li>• Implementation the Risk Management Plan</li> </ul>	The draft Risk Management Plan will be available before 30 June 2014	2015 – 2017
Risk Based Audit Plan	Review the Risk Based Audit Plan	The Risk Based Audit Plan of the municipality will be reviewed on an annual basis	2015 – 2017
	Implement the Risk Based Audit Plan	The reviewed Risk Based Audit Plan will be implemented annually	2015-2017

**Table 37: Implementation of the Risk Management Plan**

## Chapter 8: Financial Perspective

### 8.1 Financial Performance

Despite the on-going economic concerns, Knysna municipality continues to grow albeit slowly. However the demands of all our residents grow faster. It is very clear that more and more demands for services are coming from areas where services and service standards were historically poorer in comparison to more advantaged and well established areas. It is also very clear that the more advantaged areas are demanding that service levels and standards be maintained at least at current levels and not be allowed to fall.

The exception has been that we were one of the most heavily geared local authorities in South Africa let alone the Western Cape. We did this to maximise service delivery. If we hadn't then low income houses would not have been built because we would not have been able to put the services in and sewerage would have been pouring into the lagoon. Our water would have been undrinkable and the local tourist economy would have collapsed.

The financial performance against the budgets of the municipality during the past IDP period is summarised in the table below:

	2011/2012	2012/2013	2013/2014	2014/2015		2015/2016	2016/2017	2017/2018
				Original	Adjusted			
Revenue (including capital transfers)	538 900 023	551 421 202	605 791 932	576 250 440	668 629 740	733 366 000	800 206 000	861 587 000
Operating Expenditure	692 532 077	495 041 707	567 043 283	540 747 634	613 351 654	680 376 973	730 279 667	776 013 066
Capital expenditure	60 267 845	75 079 394	77 263 156	70 173 500	89 134 300	92 472 600	70 240 000	58 992 000
External loans	13 094 328	23 105 429	14 317 927	16 694 500	17 104 500	14 732 000	11 570 000	9 660 000
Government grants, subsidies and transfers	30 678 919	38 362 684	40 131 860	39 484 000	50 667 300	56 265 000	46 586 000	41 027 000
Public contributions and donations	776640.35	446067.91	4519025.46	0	0	0	0	0
Internally generated funds	15 717 958	13 165 213	18 294 343	13 995 000	21 362 500	21 475 600	12 084 000	8 305 000

**Table 38:** Revenue and expenditure growth analysis

The table below indicates a positive financial future for the municipality. It highlights the positive nature of the municipality's finances on virtually all performance indicators and benchmarks as required by National Treasury:

**WC048 Knysna - Supporting Table SA8 Performance indicators and benchmarks**

Description of financial indicator	Basis of calculation	2011/12	2012/13	2013/14	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
<b>Borrowing Management</b>											
Credit Rating		Baa2	Baa2	Baa2							
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	4.8%	6.7%	7.4%	6.4%	5.3%	4.7%	4.7%	5.3%	4.8%	5.2%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	8.0%	7.7%	8.9%	7.4%	6.2%	5.4%	5.4%	6.2%	5.4%	5.7%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	28.6%	0.0%	0.0%	52.3%	44.5%	44.5%	44.5%	40.7%	48.9%	53.8%
<b>Safety of Capital</b>											
Gearing	Long Term Borrowing/ Funds & Reserves	239.3%	211.2%	173.7%	135.6%	153.3%	159.6%	159.6%	147.3%	127.3%	101.9%
<b>Liquidity</b>											
Current Ratio	Current assets/current liabilities	1.4	1.2	1.0	1.1	1.0	1.0	1.0	0.9	1.2	1.7
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.4	1.2	1.0	1.1	1.0	1.0	1.0	0.9	1.2	1.7
Liquidity Ratio	Monetary Assets/Current Liabilities	0.6	0.4	0.2	0.2	0.1	0.1	0.1	0.1	0.5	1.0
<b>Revenue Management</b>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		85.5%	94.4%	89.5%	91.8%	82.5%	83.0%	83.0%	83.6%	84.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		85.5%	94.4%	89.5%	91.8%	82.4%	83.0%	83.0%	83.5%	84.0%	84.3%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	13.6%	15.5%	15.0%	17.2%	13.4%	13.2%	13.2%	11.7%	10.3%	9.4%
<b>Creditors Management</b>											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA's 65(e))										
Creditors to Cash and Investments		85.0%	118.5%	299.5%	223.2%	393.1%	324.3%	324.3%	378.8%	108.8%	54.0%
Employee costs	Employee costs/(Total Revenue - capital revenue)	27.5%	30.2%	30.3%	32.4%	29.4%	29.4%	29.4%	29.8%	28.9%	28.3%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	28.6%	31.0%	31.1%	33.6%	30.4%	30.4%		30.8%	29.8%	29.3%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	4.3%	4.4%	5.5%	6.5%	5.8%	5.8%		6.8%	5.9%	5.7%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	32.6%	7.1%	6.5%	8.7%	6.9%	6.9%	6.9%	6.8%	6.4%	6.2%
<b>IDP regulation financial viability indicators</b>											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	16.9	12.7	21.7	19.7	19.7	19.7	20.0	22.2	20.6	22.6
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	18.4%	19.8%	20.3%	20.4%	19.0%	18.3%	18.3%	15.8%	13.9%	12.5%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	1.7	1.5	0.5	0.8	0.3	0.4	0.4	0.3	1.1	2.3

**References**

1. Consumer debtors > 12 months old are excluded from current assets
2. Only include if services provided by the municipality

**Calculation data**

Debtors > 90 days											
Monthly fixed operational expenditure	32 525	31 175	35 125	35 228	40 404	40 745	40 745	44 780	47 971	50 911	
Fixed operational expenditure % assumption	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	
Own capex	28 812	36 271	32 612	30 690	38 467	38 467	38 467	36 208	23 654	17 965	
Borrowing	8 254	-	-	16 057	17 105	17 105	17 105	14 732	11 570	9 660	

**Table 39: Performance indicators and benchmarks**



<b>Consolidated Overview of the 2015/2016 MTREF</b>					
R thousand	Original Budget	Adjustments Budget	Budget Year	Budget Year +1	Budget Year +2
	2014/15	2014/15	2015/16	2016/17	2017/18
Total Operating Revenue (excluding capital transfers)	536 766	617 962	677 101	753 620	820 560
Total Operating Expenditure	540 748	613 352	680 377	730 280	776 013
<b>Surplus/(Deficit) for the year</b>	<b>(3 981)</b>	<b>4 611</b>	<b>(3 276)</b>	<b>23 340</b>	<b>44 547</b>
Total Capital Expenditure	70 174	89 134	92 473	70 240	58 992
Transfers recognised - capital	39 484	50 667	56 265	46 586	41 027

**Table 40:** Consolidated Overview of the 2015/2016 MTREF (Please insert updated table!)

## 8.2 Consolidated financial overview

It is necessary to embark on long-term planning for Knysna over the next 20 years. Council had taken the decision to begin a new long term planning process by means of a very elaborate and inclusive Integrated Spatial Development Framework (ISDF). The ISDF takes on a far longer horizon than 5 year Integrated Development Plans (IDP) and already this integrated approach is having benefit as to how Council looks at which capital projects are appropriate going forward. It is entirely in line with the National Treasury dictates mentioned above.

The Knysna Municipality is an extremely well-run municipality that fights well above its financial weight. To emphasise this, the municipality achieved what is commonly known as a clean audit from the Auditor-General for the past two consecutive financial years

The development of a longer term financial plan resulted in Council slowly beginning to generate surplus cash for the municipal reserves for future growth. Council continues to monitor opportunities to arrange 3 year borrowings provided market conditions are favourable, however it should be pointed out that the lending institutions are being very slow in regard to loans longer than 10 years. There are also proposals emanating from SALGA and provincial government to "pool" and ring-fence borrowings for capital maintenance. The proposals look good on paper but in reality there are many hurdles, both technical and academic, to cross before this proposal moves forward meaningfully.

As is stated every year and evidenced below, Knysna, from a financial perspective, is a municipality that remains heavily geared, i.e. borrowed, and heavily dependent upon its domestic sector. Knysna was, is and shall remain for the foreseeable future a residential municipality. Approximately 80% of Council revenue, excluding governmental transfers, comes from the domestic residential sector. There is little scope for cross-subsidisation from the business sector in relief of the domestic account, and therefore increases in tariffs impact directly upon domestic consumers in the first instance.

WC048 Knysna - Table A4 Budgeted Financial Performance (revenue and expenditure)								
Description	Current Year 2014/15				2015/16 Medium Term Revenue & Expenditure Framework			% Increase
	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	
<b>R thousand</b>								
<b>Revenue By Source</b>								
Property rates	159 457	159 457	159 457	159 457	175 403	188 535	201 733	10%
Property rates - penalties & collection charges	2 804	2 804	2 804	2 804	3 056	3 331	3 631	9%
Service charges - electricity revenue	193 213	188 213	188 213	188 213	217 731	245 359	276 495	16%
Service charges - water revenue	48 904	48 904	48 904	48 904	54 036	67 132	71 829	10%
Service charges - sanitation revenue	11 469	11 469	11 469	11 469	12 618	13 499	14 445	10%
Service charges - refuse revenue	15 352	15 352	15 352	15 352	16 886	18 575	20 433	10%
Service charges - other	3 648	3 648	3 648	3 648	3 975	4 333	4 722	9%
Rental of facilities and equipment	5 030	5 030	5 030	5 030	5 482	5 977	6 516	9%
Interest earned - external investments	2 346	2 346	2 346	2 346	3 200	3 400	3 600	36%
Interest earned - outstanding debtors	3 250	3 250	3 250	3 250	3 542	3 753	4 089	9%
Fines	15 111	78 111	78 111	78 111	79 471	86 623	94 418	2%
Licences and permits	1 998	1 998	1 998	1 998	2 179	2 331	2 541	9%
Agency services	1 800	1 800	1 800	1 800	1 850	1 950	1 960	3%
Transfers recognised - operational	68 844	91 990	91 990	91 990	93 803	104 483	108 783	2%
Other revenue	3 291	3 341	3 341	3 341	3 619	4 089	5 115	8%
Gains on disposal of assets	250	250	250	250	250	250	250	0%
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>536 766</b>	<b>617 962</b>	<b>617 962</b>	<b>617 962</b>	<b>677 101</b>	<b>753 620</b>	<b>820 560</b>	<b>10%</b>
Transfers recognised - capital	39 484	50 667	50 667	50 667	56 265	46 586	41 027	11%
<b>Total Revenue (including capital transfers and contributions)</b>	<b>576 250</b>	<b>668 630</b>	<b>668 630</b>	<b>668 630</b>	<b>733 366</b>	<b>800 206</b>	<b>861 587</b>	<b>10%</b>

**Table 41:** Revenue by source

The downturn in the national economy has meant that development has virtually ceased and this in turn has led to a position whereby unless development starts again, then Knysna will be in a terminal decline. For this reason Council has taken the decision to fast-track economic development.

A number of measures are being explored which include targeting local contractors for Council business and paying an acceptable premium to use them as service providers. Council is also introducing incentives aimed at subsidising, delaying or even waiving development contributions depending upon the type and locality of the development and introducing a new business rebate to attract new business by means of a rates holiday.

### 8.3 Revenue strategies

For Knysna Municipality to not only maintain but also continue to improve the quality of services provided to its citizens it needs to generate the requisite revenue. Local communities must understand that the continued generation of cash via good prudent budgeting, credible income policies and sound financial management systems is critical to the financial sustainability of every municipality. The reality is that we are faced with development backlogs and poverty. The expenditure required to address these challenges will inevitably always exceed available funding; hence difficult choices have to be made in relation to tariff increases and balancing expenditures against realistically anticipated revenues.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macro-economic policy;
- Growth in the Municipality and continued economic development;
- Efficient revenue management, which strives to ensure a 96% annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.

The inflation forecast for the MTREF period is on average 5.5% per annum excluding ESKOM. The municipality's aim is to not exceed inflation in its annual tariff adjustments but the following factors hamper such goal and are often beyond the control of the municipality:

- the new general valuation
- ESKOM electricity increases
- bulk water purchases and
- national collective agreements on salary increases

The Finance Directorate will be embarking upon a number of strategic thrusts and actions (resources permitting) to maximise or at best maintain revenue raising at its current levels, to ensure Council can continue to meet its constitutional requirements and to dovetail with the efficiency measures being looked at on the expenditure side of the budget. This will allow council to maximise its growth plans in line with the new economic strategy currently under review.

STRATEGY	ACTIONS
Conduct a viability study and implement a viability strategy	<ul style="list-style-type: none"> <li>Determine if the municipality is financially viable</li> <li>Compare with other municipalities taking service levels into account.</li> </ul>
Maintain and improve on debt collection	Investigate further processes to increase the debt collection rate including the restructuring of the Income Department
Investigate new/more efficient sources of income	<ul style="list-style-type: none"> <li>Facilitate new income generating developments</li> <li>Investigate and implement ways to attract new businesses to the municipality</li> <li>Investigate parking fees and smart electricity and water meters and implement if viable</li> </ul>
Ensure an accurate and well maintained income database	Do a complete investigation of income database and maintain properly
Secure more external funding and government grants for soft services including long term funding for operating expenses	<ul style="list-style-type: none"> <li>Investigate possible new external funding sources and government grants</li> <li>Investigate and establish appropriate viable Public- Private Partnerships or Public -Public Partnerships in respect of soft services</li> <li>Investigate the possibility of voluntary contributions from private sector for low cost housing or the equivalent</li> </ul>
Monitor the financial health of the municipality against financial standards and benchmarks within the Western Cape	Measure and report on financial performance against ratio's and standards on a quarterly basis

**Table 42:** Revenue strategies

#### 8.4 Financial Management Policies

Council's financial policies are reviewed annually and amended according to need and/or legislative requirements. One of those policies is a Funding and Reserves Policy. The salient points of the policy are that the budget must be cash-funded, tariff adjustments must be fair, employee related costs must be all inclusive and the conditions of all provisions must be cash met where required. A number of indicators are also highlighted to ensure the municipality has enough cash to continue operations. The policy notwithstanding, the primary financial approach of Council, remains that assets should be in the ground and not in the bank.

The financial requirements of the policy have been reported upon each month within the broader Section 71 report. The Knysna Section 71 report continues to garner praise and laurels from external bodies who look at us, and it keeps us on the straight and narrow path of cash is king. It is a report that is easily understandable to the man in the street.

With regard to our reserves a number of cash funded reserves are now in place. They include the Capital Replacement Reserve (CRR) and the Employee Benefits Reserve which will ensure sufficient cash is available to pay post-retirement employee benefits in the future.

The future budgets of Council will take the very important step of introducing for the first time a Budget Policy. This policy reinforces much of what is contained in the MFMA and regulates inter alia:

- The preparation of the budget;
- The shifting or virement of funds;
- The timing and nature of Adjustment budgets;
- Unforeseen and unavoidable expenditure; and
- Establish and maintain procedures to adhere to budget processes.

The main principles underpinning the policy are:

- that the municipality may not budget for a cash deficit;
- expenses may only be incurred in terms of an approved budget;
- the budget must always be within the IDP framework;
- capital expenditure must distinguish between replacement and new assets;
- capital funding must be available; and
- loans must be linked to an asset and CRRs must be cash-backed.

By following this policy Council should be able to produce future budgets that are realistic, practical and affordable to the residents which in itself is already a major step forward for the municipality. In respect of the other budget policies there have been minor changes as always, mainly to increase local supply chain rules and to redefine basic service provision.

### 8.5 Reconciliation of IDP strategic objectives and budget (revenue)

WC048 Knysna - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	
SFA1 - Basic Service Delivery	SO1: To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment			349 980	381 338	428 233	391 397	482 199	482 199	528 877	571 774	616 481	
SFA1 - Basic Service Delivery	SO2: To ensure ecological integrity through sustainable practices of municipal governance			-	-	3 908	-	-	-	-	-	-	
SFA1 - Basic Service Delivery	SO5: To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery			42	89	163	-	-	-	-	-	-	
SFA2 - Local Economic Development	SO3: To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions			9 663	1 618	3 601	3 374	3 374	3 374	3 594	2 836	3 142	
SFA3 - Municipal Financial Viability & Transformation	SO5: To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery			138 062	153 053	157 167	170 323	171 341	171 341	187 508	210 810	225 680	
SFA4 - Municipal Transformation & Organisational Development	SO5: To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery			2 442	4 509	3 469	4 355	4 914	4 914	4 475	4 718	5 121	
SFA4 - Municipal Transformation & Organisational Development	SO6: To develop progressive strategies to optimise the use of available human resources			881	594	337	334	334	334	367	415	519	
SFA5 - Good Governance & Public Participation	SO5: To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery			1 129	1 296	4 074	3 004	3 004	3 004	4 941	5 905	6 766	
SFA5 - Good Governance & Public Participation	SO7: To establish a common vision and create coherence in governments work by seeking close partnerships with citizenry			36 701	8 923	4 839	3 463	3 463	3 463	3 604	3 748	3 878	
Allocations to other priorities				2									
<b>Total Revenue (excluding capital transfers and contributions)</b>				1	<b>538 900</b>	<b>551 421</b>	<b>605 792</b>	<b>576 250</b>	<b>668 630</b>	<b>668 630</b>	<b>733 366</b>	<b>800 206</b>	<b>861 587</b>

Table 43: Reconciliation of IDP strategic objectives and budget (Revenue)

8.6 Reconciliation of IDP strategic objectives and budget (operating expenditure)

WC048 Knysna - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18	
R thousand													
SFA1 - Basic Service Delivery	SO1: To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment			352 956	366 657	417 757	377 859	440 517	440 517	500 087	534 206	570 430	
SFA1 - Basic Service Delivery	SO2: To ensure ecological integrity through sustainable practices of municipal governance			1 026	1 251	1 336	1 037	1 097	1 097	2 014	2 153	2 302	
SFA1 - Basic Service Delivery	SO5: To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance,			4 633	5 377	6 570	6 846	6 846	6 846	8 929	9 436	9 984	
SFA2 - Local Economic Development	SO3: To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor			9 969	9 818	13 456	16 632	18 968	18 968	21 943	22 271	23 617	
SFA1 - Basic Service Delivery	SO4: To facilitate real opportunities for youth, women, and disabled and provide appropriate care for the aged			32 824	32 854	33 038	45 593	46 445	46 445	50 559	54 951	57 812	
SFA3 - Municipal Financial Viability & Transformation	SO5: To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance,			25 411	31 591	35 950	40 642	45 683	45 683	40 583	44 064	46 122	
SFA4 - Municipal Transformation & Organisational Development	SO5: To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance,			8 916	10 282	13 629	16 784	16 939	16 939	17 671	19 813	20 233	
SFA4 - Municipal Transformation & Organisational Development	SO6: To develop progressive strategies to optimise the use of available human resources			6 966	8 843	9 792	7 807	9 307	9 307	9 396	10 236	10 732	
SFA5 - Good Governance & Public Participation	SO5: To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance,			249 831	28 369	35 515	27 550	27 550	27 550	29 195	33 150	34 781	
Allocations to other priorities													
Total Expenditure				1	692 532	495 042	567 043	540 748	613 352	613 352	680 377	730 280	776 013

Table 44: Reconciliation of IDP strategic objectives and budget (operating expenditure)

8.7 Reconciliation of IDP strategic objectives and budget (capital expenditure)

WC048 Knysna - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)										
Strategic Objective	Goal	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
S01: To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	SFA1 - Basic Service Delivery	53 122	57 115	71 079	64 872	70 720	70 720	61 083	61 670	56 539
S02: To ensure ecological integrity through sustainable practices of municipal governance	SFA1 - Basic Service Delivery	-	-	-	4 117	4 117	4 117	3 423	3 420	1 000
S03: To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions	SFA2 - Local Economic Development	-	-	-	-	-	-	250	250	-
S05: To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	SFA3 - Municipal Financial Viability and Transformation	-	927	450	3 232	5 351	5 351	-	120	-
S06: To develop progressive strategies to optimise the use of available human resources	SFA4 - Municipal Transformation & Organisational Development	1 091	2 266	620	1 823	2 864	2 864	1 845	2 840	2 245
S07: To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry	SFA5 - Good Governance & Public Participation	-	10	-	1 915	1 880	1 880	1 000	-	-
<b>Total Capital Expenditure</b>		<b>54 213</b>	<b>60 318</b>	<b>72 149</b>	<b>75 959</b>	<b>84 932</b>	<b>84 932</b>	<b>67 601</b>	<b>68 300</b>	<b>59 784</b>

Table 45: Reconciliation of IDP strategic objectives and budget (capital expenditure)

## Chapter 9: Performance Management

This Chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of Knysna municipality as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The Departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

### 9.1 Performance against IDP Objectives

The performance against the IDP objectives of the IDP period under review has been summarised per national key performance area.

IDP Strategic Focus Area	Key Performance Indicator	Definition	Type	Annual Target	Annual Actual	Status Achieved	Measures taken to improve performance
To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	The number of single residential properties earning less than R2500 per month with access to free basic services. WATER	This indicator reflects the 100% social rebate granted in respect to the annual water availability fee charged to qualifying home owners of single residential properties.	Number	1 370	971	Yes	None Required
To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	The number of single residential properties earning less than R2500 per month with access to free basic services; SANITATION/ SEWERAGE	This indicator reflects the 100% social rebate granted in respect to the annual sanitation fee charged to qualifying home owners of single residential properties.	Number	1 370	1 454	Yes	None Required
To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	The number of single residential properties earning less than R2500 per month with access to free basic services; ELECTRICITY	Indicator Definition This indicator relates to the Pre-Paid Electricity Tariff Electrification Housing Scheme (Limited to 20A) limited to 400kWh and first 50kWh free	Number	8 100	8 331	Yes	None Required
To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	The number of single residential properties earning less than R2500 per month with access to free basic services; SOLID WASTE/REFUSE	This indicator reflects the 100% social rebate granted in respect to the annual solid waste fee charged to qualifying home owners of single residential properties.	Number	1 370	1 465	Yes	None Required
To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Establishment of a Steering Committee for the development of the Integrated Strategic Development Framework an accurate reflection of the meeting.	The indicator captures the establishment of the Steering Committee which will drive, guide and manage the ISDF process. The minutes are signed as an indication of approval and that they are	Number	1	1	Yes	None Required
To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Implementation of the access to basic service programme	This indicator reflects the number of toilets provided in informal settlements during the period under review in terms of the ABS project. Certain toilets may however have been vandalised or removed after provision.	Number	700	262	No	Due to the slow progress on the project the administration gave notice to the Contractor to increase their capacity
To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Transfer of Council housing opportunities to the approved occupier or approved beneficiary in order to upgrade their	A housing opportunity is access to* and/or delivery of one of the following housing products:  (A) subsidy housing (BNG),	Number	400	0	No	Processes have been developed to address the delay in transfers and will be resolved during 2013/2014

IDP Strategic Focus Area	Key Performance Indicator	Definition	Type	Annual Target	Annual Actual	Status Achieved	Measures taken to improve performance
environment	tenure to full title via a Title Deed	<p>which provides a minimum 40 m<sup>2</sup> house;</p> <p>(B) incremental housing, which provides a serviced site with or without tenure;</p> <p>(C) rental housing, which is new community residential units, upgrading and redevelopment of existing rental units;</p> <p>(D) People's Housing Process, i.e. beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves;</p> <p>(E) land restitution including land approved by Council or court decisions transferred to valid claimants;</p> <p>(F) social housing, namely new rental units delivered by the municipalities social housing partners; or</p> <p>(G) gap housing, which is a serviced plot, a completed unit for sale or affordable units for sale. * "Access to" means the same as contemplated in section 26(1) of the Constitution of the Republic of South Africa, 1996, namely "Everyone has the right to have access to adequate housing". An approved beneficiary is the person who has been approved for a housing grant by the Provincial Department of Human Settlements, in terms of the Housing Act. The approved occupier is the person with whom the Municipality has entered into a sales agreement in order to purchase the property.</p>					
To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Approval of building plans within 30 days for buildings less than 500m <sup>2</sup> and 60 days for buildings larger than 500m <sup>2</sup> after all information required is correctly submitted	Percentage of applications approved within statutory timeframes (30 – 60 days). The objective is to improve approval time of the applications. The approval of building plans is measured within the statutory timeframes of < 500 m <sup>2</sup> (30 days) and > 500 m <sup>2</sup> (60 days). Refer section A7 of the National Building Regulations Act (Act 103 of 1977).	Percentage	80	97	Yes	None Required
To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Processing of land use applications within 90 days after receipt of all outstanding and relevant information and documents	The indicator measures the percentage of applications processed within timeframes (90 days). The objective is to improve processing time of the applications. This is not a statutory timeframe, but one set as a target to expedite turnaround times for application.	Percentage	80	82	Yes	None Required
To promote access for all	Annually review and	The purpose of the Disaster	Number	1	1	Yes	None Required



IDP Strategic Focus Area	Key Performance Indicator	Definition	Type	Annual Target	Annual Actual	Status Achieved	Measures taken to improve performance
citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	submission of the Disaster Management Plan	Management Plan (DMP) is to enhance the capacity of the Municipality to prevent and to deal with disaster and to avoid developments which are subject to high risk of disaster. The DMP is seen as the information guide to the relevant role players. It advises the role players how to lead in case of a disaster to prevent or at least mitigate negative effects on the Greater Knysna. The DMP will be the basis to establish procedures which will assure maximum and efficient utilisation of all resources in and around the Greater Knysna area to minimize the loss of life and/or injury. With a comprehensive DMP, Knysna Municipality will be better prepared to support the local communities in dealing with disasters and to speed up the recovery process. It is crucial to have effective and efficient disaster risk management in order to save lives, prevent escalation of emergencies and incidents and relieve suffering.					
To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Feasibility Report on the establishment of 3 Multi-Purpose Centres.	The Multi-Purpose centres will serve as centres for the use of the broader community providing clustered multifunctional community facilities.	Number	3	3	Yes	None Required
To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Design approval of upgrade to the Knysna library from 500 m2 to approximately 946 m2	To provide additional floor space to cater for the increased number of patrons. Additional to comply as far as possible within physical limitations with provincial library service's norms and standards which stipulate that 'for every 1000 persons, a floor space of 100 square meters is required for the library to operate optimally'	Number	1	1	Yes	None Required
To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Develop and submit a library outreach strategy.	To define the vision and to clarify the purpose of the library outreach programs and projects.	Number	1	1	Yes	None Required
To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Review of the Electricity Master-Plan for Knysna and Sedgefield	The objective of the Electricity Master-Plan for Knysna and Sedgefield is to provide the municipality with a clear assessment of the current state of the electrical infrastructure and the long-term plan for the required development to the network to support the envisaged demand growth in Knysna and Sedgefield.	Number	2	0	No	Has been included in the future top level SDBIP in line with the approved IDP
To promote access for all	Compile a master	The master maintenance plan	Number	1	1	Yes	None Required

IDP Strategic Focus Area	Key Performance Indicator	Definition	Type	Annual Target	Annual Actual	Status Achieved	Measures taken to improve performance
citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	maintenance plan for all municipal buildings	for all municipal buildings to be commenced during 2012/13 will be used as a guide to determine budget requirements for refurbishment as well as repairs and maintenance required to optimise the condition of the buildings. Refurbishment relates to replacement of assets. Maintenance relates the actions required for an asset to achieve its expected useful life and repair relates to fixing of assets. Planned maintenance includes asset inspection and activities as required by the plan at the time it is required. Repairs are actions undertaken to restore an asset to its previous condition after failure or damage. Expenses on maintenance and repairs are considered operational expenditure and are expensed in a single financial year if possible.					
To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Produce class 0 quality drinking water	Indicator Definition Percentage of test that comply to with SANS (South African National Standard) 241 standards "SANS 241 specifies the quality of acceptable drinking water, defined in terms of microbiological, physical, aesthetic and chemical determinants, at the point of delivery." - ISBN 978-0-626-26115-3 This indicator measures the total of percentage achieved by all water treatment works in the Greater Knysna area.	Percentage	90	97	Yes	None required
To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Submit the updated pavement management system to Council every 3 years	The Pavement Management System (PMS) is a report on the condition of Knysna's roads as a result of an inspection on site. The system contains the results of the inspection, proposes required remedial actions and lists these in priority and provides cost estimates. The PMS gives input in to the annual and long term budget as well as tracks the back logs. It displays the information visually and groups the output in towns as well as suburbs.	Number	1	1	Yes	None Required
To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Limit water unaccounted for	Indicator Definition This indicator measures unaccounted for water which represents the difference between "net production" (the volume of water delivered into the water network) and "consumption" (the volume of water that can be accounted for by legitimate consumption including the indigent	Percentage	27	18.4	Yes	None Required

IDP Strategic Focus Area	Key Performance Indicator	Definition	Type	Annual Target	Annual Actual	Status Achieved	Measures taken to improve performance
		consumption.) The reason for the high target due the shortfall of funds for infrastructure refurbishment.					
To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	The percentage of a municipality's capital budget actually spent on budgeted capital projects	Percentage reflecting year-to-date spend/total budget, less any contingent liabilities relating to the capital budget. The total budget is the Council-approved adjusted budget at the time of the measurement. Contingent liabilities are only identified at the year-end.	Percentage	100	107	Yes	None Required
To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	The number of single residential properties with access to basic level of sanitation.	The indicator reflects the number of residential properties connected to the municipal waste water (sanitation/sewerage) network irrespective of the number of water closets (toilets).	Number	10 440	9 905	Yes	None Required Targets not reached do not in any way refer to backlogs in applications not timely processed which could in any manner impact negatively on service delivery.  Instead, the number of single residential properties with access to basic level of services can only be increased as new applications for services from the public are received. The number of applications received is however not within the control of this Municipality, and therefore, other than limiting tariff increases in rates as services for the 2013/2014 budget to as low as possible in an attempt to motivate future investment in the town, no other corrective measures can be implemented to increase the actual outcomes.
To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	The number of single residential properties with access to basic level of solid waste removal.	This indicator reflects the number of single residential properties receiving a weekly door to door refuse removal service this excludes vacant residential properties.	Number	13 240	12 793	Yes	None Required Targets not reached do not in any way refer to backlogs in applications not timely processed which could in any manner impact negatively on service delivery.  Instead, the number of single residential properties with access to basic level of services can only be increased as new applications for services from the public are received. The number of applications received is however not within the control of this Municipality, and therefore, other than limiting tariff increases in rates as services for the 2013/2014 budget to as low as possible in an attempt to motivate future investment in the town, no other corrective measures can be implemented to increase the actual outcomes.
To promote access for all citizens to equitable, appropriate and sustainable infrastructure	The number of single residential properties with access to basic level of water.	The indicator reflects the number of residential properties connected to the municipal water infrastructure network for	Number	10 560	10 350	Yes	None Required Targets not reached do not in any way refer to backlogs in applications not timely processed

IDP Strategic Focus Area	Key Performance Indicator	Definition	Type	Annual Target	Annual Actual	Status Achieved	Measures taken to improve performance
and services within a safe environment		credit Meters					<p>which could in any manner impact negatively on service delivery.</p> <p>Instead, the number of single residential properties with access to basic level of services can only be increased as new applications for services from the public are received. The number of applications received is however not within the control of this Municipality, and therefore, other than limiting tariff increases in rates as services for the 2013/2014 budget to as low as possible in an attempt to motivate future investment in the town, no other corrective measures can be implemented to increase the actual outcomes.</p>
To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	The number of single residential properties with access to basic level of electricity.	The indicator reflects the number of residential properties connected to the municipal electrical infrastructure network for both credit and prepaid metering.	Number	18 000	18 475	Yes	<p>None Required</p> <p>Targets not reached do not in any way refer to backlogs in applications not timely processed which could in any manner impact negatively on service delivery.</p> <p>Instead, the number of single residential properties with access to basic level of services can only be increased as new applications for services from the public are received. The number of applications received is however not within the control of this Municipality, and therefore, other than limiting tariff increases in rates as services for the 2013/2014 budget to as low as possible in an attempt to motivate future investment in the town, no other corrective measures can be implemented to increase the actual outcomes.</p>
To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Comply to standard set by DWA for waste water treatment	The Department of Water Affairs (DWA) has set special standards for waste water effluent that seeks to measure and maintain the quality of the effluent in order prevent pollution of the environment. The higher standards instigated the Waste Water Treatment Works (WWTW) upgraded.	Number	12	0	No	Process will be put in place to ensure regular reporting to Council
To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Comply with grant funding conditions.	The monthly report details on site progress or planning progress as well as financial spending progress in relation to grants allocated to the municipality.	Number	12	12	Yes	None Required
To ensure ecological integrity through sustainable practices of municipal governance	Participate in Provincial and District Climate Change planning processes by attending four meetings per year	The indicator measures the number of meetings attended in order to participate in Provincial and District Climate Change planning processes	Number	4	4	Yes	None Required

IDP Strategic Focus Area	Key Performance Indicator	Definition	Type	Annual Target	Annual Actual	Status Achieved	Measures taken to improve performance
To ensure ecological integrity through sustainable practices of municipal governance	Submit Estuary Pollution Plan to Council by December 2012	The indicator measures the submission of an item to Council setting out the Estuary Pollution Plan in order to get Council's approval for the plan.	Number	1	1	Yes	None Required
To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions	Submit draft policy on informal trading to Council	The Knysna Municipality recognises informal trading as a positive development in the micro business sector as it contributes to the creation of jobs and has the potential to expand further the Knysna Municipality's economic base. The Knysna Municipality recognises its responsibility towards informal traders as part of their ED strategy and wishes to embody this in this policy. In order to encourage economic growth this sector has to be encouraged to develop from survivalist to more formal business enterprises. It is generally understood that different levels of trading exist within the Informal Trading sector namely Level 1: Survivalist Trading (Makes sufficient income to sustain trader and family), Level 2: Informal Trading (Makes sufficient to support personal and family needs but is also able to operate on a profit basis) and Level 3: Formal Trading (Has a fixed location and is run on formal business principle). The policy aims to guide the municipality in facilitating the movement of traders through these levels. In addition the policy will guide the municipality in the management of the municipal land on which the trading takes place.	Number	1	1	Yes	None Required
To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions	Comprehensive Rural Development Programme (CRDP)	Rheenendal and Karatara rural wards have been identified and activated as Comprehensive Rural Development Wards as part of Department of Rural Development's CRDP initiative. The purpose of the programme is to harness all resources from various sources to provide key interventions to enable economic development within these rural settlements.	Number	1	1	Yes	None Required
To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions	Number of Expanded Public Works Programme (EPWP) job opportunities created	This indicator measures the number of work opportunities created through the Expanded Public Works Programme (EPWP). An EPWP work opportunity is paid work created for an individual on an EPWP project for any period of time,	Number	500	1 316	Yes	None Required

IDP Strategic Focus Area	Key Performance Indicator	Definition	Type	Annual Target	Annual Actual	Status Achieved	Measures taken to improve performance
		within the employment conditions of the Code of Good Practice for Special Public Works Programmes.					
To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged.	Establish HIV/AIDS Forum	The objective of the Forum is to create awareness around the issue of HIV/AIDS in our community.	Number	0 (Next Year)	0	Yes	None Required
To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged.	Number of Expanded Public Works Programme (EPWP) job opportunities created	Number of Expanded Public Works Programme (EPWP) job opportunities created for youth and woman.	Number	300	767	Yes	None Required
To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Quality Assurance Programme approved by Audit Committee	The Internal Audit Quality Assurance and Improvement Program (QAIP) is designed to provide reasonable assurance to the various stakeholders of the Internal Audit activity that Internal Audit: (1) Performs its work in accordance with its Charter, which is consistent with The Institute of Internal Auditors International Standards for the Professional Practice of Internal Auditing (Standards), Definition of Internal Auditing and Code of Ethics; (2) Operates in an effective and efficient manner; and (3) Is perceived by stakeholders as adding value and improving Internal Audit's operations. To that end, Internal Audit's QAIP will cover all aspects of the Internal Audit activity (Standard 1300).	Number	1	1	Yes	None Required
To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Review of the communication policy	The policy review is to ensure that communications across the municipality are co-ordinated, effectively managed and responsive to the diverse information needs of the public. Deliver prompt, courteous and responsive service that is sensitive to the needs and concerns of the public and respectful of individual rights. To assist directorates to provide timely, accurate, clear, objective and complete information about its policies, programs, services and initiatives.	Number	1	1	Yes	None Required
To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Risk based internal audit plan approved annually by Audit Committee	The Risk Based Audit Plan (RBAP) is based on the risks identified within the municipality. The plan is approved by the Audit Committee and Council every three years and reviewed annually. The RBAP may be amended more frequently were required with approval from the Audit Committee and Council.	Number	1	1	Yes	None Required
To ensure a municipality	Risk Management	The Risk Management	Number	2	3	Yes	None Required

IDP Strategic Focus Area	Key Performance Indicator	Definition	Type	Annual Target	Annual Actual	Status Achieved	Measures taken to improve performance
that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Committee (RMC) meetings	Committee functions as a nexus where all risk related governance issues are investigated and resolved. It is an oversight committee appointed by the municipal manager to review and assess the effectiveness and control processes of risk management within the municipality and present the findings to assurance providers such as the Audit Committee, Internal Audit and the Auditor General.					
To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Implement an individual performance management system up to second line managers	Individual performance is about linking individual employee's objectives with the municipality's strategic objectives. The emphasis is on improvement, learning and development in order to achieve the overall vision of the municipality and to create a high performance workforce. This process will be rolled out to other levels within the municipality in line with available resources and capacity over the next few years.	Percentage	100	100	Yes	None Required
To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Project clean audit	This indicator measures good governance and accounting practices and will be evaluated and considered by the Auditor-General in determining his opinion. An unqualified audit opinion refers to the position where the auditor, having completed his audit, has no reservation as to the fairness of presentation of financial statements and their conformity with General Recognised Accounting Practices. This is referred to as a 'clean opinion'. Alternatively, in relation to a qualified audit opinion, the auditor would issue this opinion in whole, or in part, over the financial statements if these are not prepared in accordance with General Recognised Accounting Practices, or if he could not audit one or more areas of the financial statements. Future audit opinions will cover the audit of predetermined objectives.	Number	1	1	Yes	None Required
To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that	Review all following legislative budget implementation policies; 1. Budget 2. Cash, Liability and Investment Management 3. Credit Control 4. Funding and Reserves Indigent and Social Rebate Property	Budget policies serve as the cornerstone of financial viability and ensure that the municipality remains an on-going concern.	Number	8	8	Yes	None Required

IDP Strategic Focus Area	Key Performance Indicator	Definition	Type	Annual Target	Annual Actual	Status Achieved	Measures taken to improve performance
accommodates diversity in service delivery	Rates 5. Supply Chain Management 6. Tariff						
To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Review existing Information Technology Policy	On-going review of the IT policy is imperative to stay current with latest IT related developments and to inform employees what is required of them when using technology provided by the municipality. It is critical to protect the municipality by having a policy to govern areas such as Internet and email usage, security, backups, software and hardware inventory and data retention.	Number	1	1	Yes	None Required
To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Financial viability as expressed by the following ratio: Debt Coverage	The ratio measures the ability to cover debt service payments with own revenue to aid in determining the financial viability of the municipality	Number	25.5	23.5	No	Only moderately below the target. No intervention currently required
To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Financial viability as expressed by the following ratio: Outstanding Service Debtors to Revenue	To calculate the ratio of service debtor to service revenue to aid in determining the financial viability of the municipality	Percentage	15.5	17.2	Yes	None Required
To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Financial viability as expressed by the following ratio: Cost Coverage	To calculate the ability to cover fixed cost with available cash to aid in determining the financial viability of the municipality	Number	2	1.4	No	Only moderately below the target. No intervention currently required.
To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	Debtors payment level	The debtor's payment level directly relates to the municipalities capacity to collect amounts due in regards to rates, service and sundry charges and is fundamental to maintain positive cash flows and ensuring stability and long term financial viability.	Percentage	93	94	Yes	None Required
To develop progressive strategies to optimise the use of available human resources	Organisational structure approved by Council	An organisational structure provides guidance to all employees by laying out the official reporting relationships that govern the workflow of the municipality.	Number	1	1	Yes	None Required



IDP Strategic Focus Area	Key Performance Indicator	Definition	Type	Annual Target	Annual Actual	Status Achieved	Measures taken to improve performance
To develop progressive strategies to optimise the use of available human resources	Review Workplace Skills Plan	A workplace skills plan (WSP) is a document that outlines the planned education, training and development interventions for the organisation. Its purpose is to plan and allocate funds for appropriate training interventions that will address the needs arising out of local government's skills sector plan, the strategic requirements as contained in the Integrated Development Plan (IDP), and the individual departmental staffing strategies and individual employees' Personal Development Plans (PDPs). The WSP shall also take into account the employment equity plan, ensuring incorporation of relevant developmental equity interventions into the plan.	Number	1	1	Yes	None Required
To develop progressive strategies to optimise the use of available human resources	Skills development: Percentage budget spent on implementation of workplace skills plan (WSP)	The workplace skills plan (WSP). Public Service employers in the national and provincial spheres of government are required in terms of Section 30 of the Skills Development Amendment Act to budget at least one percent [1%] of their payroll for the education and training of their employees. : Measured against training budget.	Percentage	1	1	Yes	None Required
To develop progressive strategies to optimise the use of available human resources	Percentage of people from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan	The indicator measures the percentage of people from employment equity target groups employed in the three highest levels of (Municipal Manager, Directors and managers reporting to directors) management in compliance with the approved employment equity plan. Each directorate contributes to the corporate achievement of targets and goals by implementing its own objectives of quantitative and qualitative goal setting. The three highest levels are Top Management(MM and Directors); Managers reporting to Directors and Middle Management (Section Heads and Professionals)	Percentage	80	74	No	Performance is dependent on outside factors such as the availability of suitable employment equity candidates. It is intended to address the challenge by implementing a retention strategy, as well as succession planning.
To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry	Revisit/ review or develop the; 1)Occupational Health and Safety policy 2)Sexual Harassment policy and create awareness 3)Staff housing policy 4)Social relief of distress policy 5)Staffing policy	To support and clarify how employment related issues will be dealt with, by whom and where required specify the time frame within which any action needs to be taken.	Number	6	8	Yes	None Required

IDP Strategic Focus Area	Key Performance Indicator	Definition	Type	Annual Target	Annual Actual	Status Achieved	Measures taken to improve performance
To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry	6)Language policy						
	Develop a Library Customer Relations Policy.	Clarify and standardise the routine operational procedures of the library, especially as they relate to the borrowing privileges of the patrons.	Number	1	0	No	Once the draft is finished it will work shopped with the Librarians in August/September. The first draft will go to go to section 80 committee in October 2013.

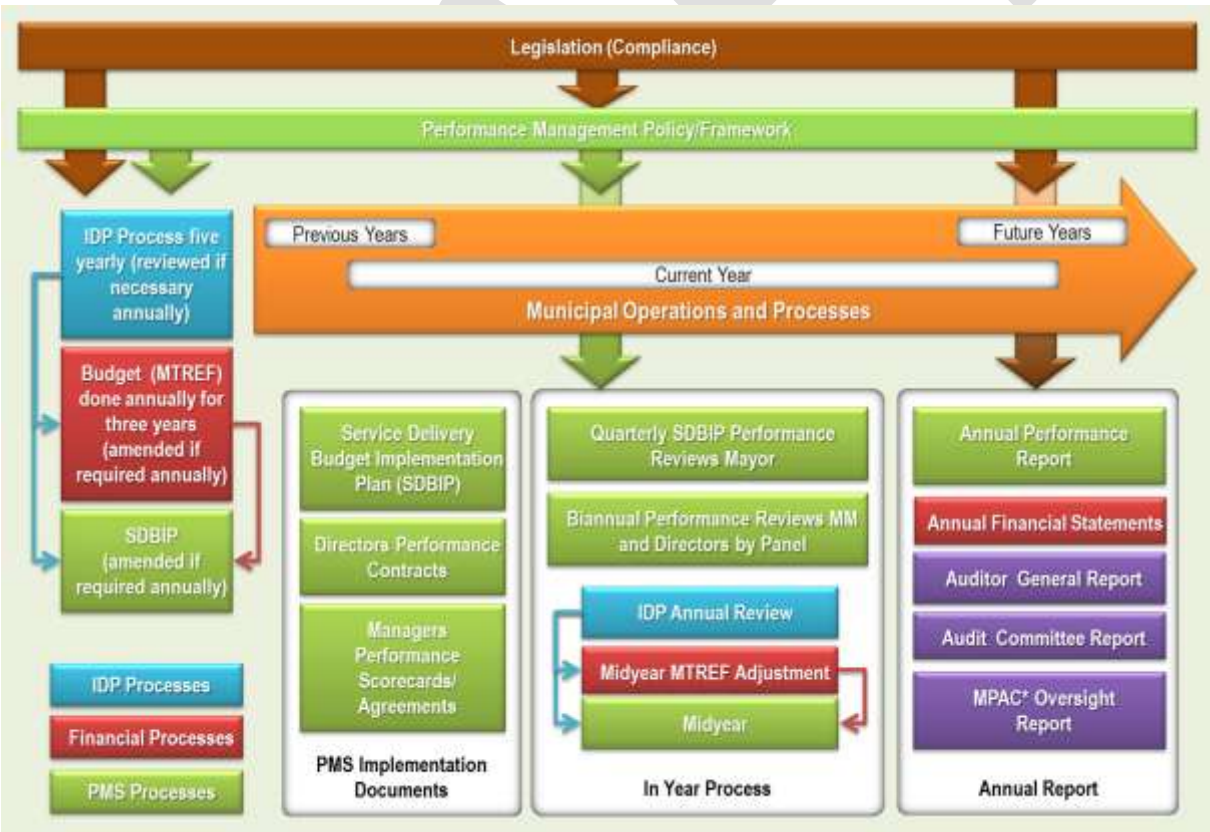
Table 45: Performance against IDP Objectives

9.2. Performance Management

The Performance Management System implemented at Knysna Municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PMS serves as primary mechanism to monitor, review and improve the implementation of the municipal IDP and eventually the budget.

The performance management policy framework as approved by Council provides for performance implementation, monitoring and evaluation at organisational as well as individual levels.

The role and impact of the Performance Management Framework of the Municipality is reflected in the diagram below:



\* Municipal Public Accounts Committee

Figure 15: Performance Management system

9.3 Performance Management Policy Framework

The policy framework approved by Council prescribes the methodology that the municipality implemented to measure the overall performance of the municipality.

Response Required	Municipal Action	Progress	Timeframe
Roll-out of performance management to be effective on all levels	Performance reporting	Performance reporting to <ul style="list-style-type: none"> <li>• Municipal Manager</li> <li>• Council</li> <li>• Annual Performance Report</li> </ul>	Monthly Quarterly Annually
	Implement performance on all appropriate staff levels by 2017	Individual performance management system up to the second line of managers is currently being implemented	2015 – 2017
	Implement performance for service providers by 2017	The performance of Service Providers is currently being reported to the Municipal Manager by SCM and the respective directors on a monthly basis	2015 – 2017

**Table 46:** Implementation of Performance Management System

## 9.4 Organisational Level

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities as determined by the IDP review process.



**Figure 16:** Organisational Performance

The departmental SDBIP capture the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

## 9.5 Individual Level

All Directors and Managers have entered into performance scorecards. This has led to a specific focus on service delivery and means that:

- Each director has to develop a performance scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements.
- All managers reporting to Section 57 employees sign Performance Scorecards

## 9.6 Performance Indicators (PI's)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

## 9.7 Performance Reporting

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

### 9.7.1 Quarterly Reports

Reports on the performance in terms of the Top Level SDBIP are generated and submitted to Council. This report is published on the municipal website on a quarterly basis.

### 9.7.2 Mid-Year Assessment

The performance of the first 6 months of the financial year assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of PI's, if necessary.

The format of the report complies with the section 72 requirements. This report is submitted to Council for approval before the end of January of each year and published on the municipal website.

## 9.8 2015/2016 Institutional Performance Indicators

This section refers to the alignment of the Performance Indicators (PI's) of the SDBIP with the strategic objectives of council. Please refer to the attached Annexure D.

# Annexure A

## PROCESS PLAN FOR THE 2015-2016 IDP REVIEW

# Annexure B

## KNYSNA IDP INDABA 2 AGREEMENTS

# Annexure C

## **KNYSNA IDP INDABA 2 REFERRALS 2015**