



KNYSNA
Municipality
Munisipaliteit
uMasipala

DRAFT IDP REVIEW

2014/2015

27 MARCH 2014

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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
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)
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
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



ahead.

It is the second year of Knysna Municipality's 3rd Generation Integrated Development Plan (IDP). 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.

The IDP consultation meetings have given the programme momentum. Valuable insights and inputs were gathered through residents' participation in this process. These engagements, combined efforts and commitment will pave the way for the year

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

Knysna Municipality has over the past few years succeeded in managing its finances effectively. Achieving a clean audit makes us proud and gives us a strong foundation to build on. 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.

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, 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.

I believe this review shows 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 and to serve residents to the best of its ability.

Councillor Georlene Wolmarans
Executive Mayor



EXECUTIVE SUMMARY

This is the second 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.

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).

Following from the ongoing success in the implementation of the IDP, the Knysna Municipality is now proudly the 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.

Lauren Waring
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.

1.2 Review of the Integrated Development Plan

Knysna Municipality in collaboration with all relevant stakeholders has already adopted its 3rd Generation IDP for 2012-2017 and had its first 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 2 of the 3rd Generation IDP of the Knysna Municipality. The priorities and actions identified in this IDP review will inform the structure of the Knysna Municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

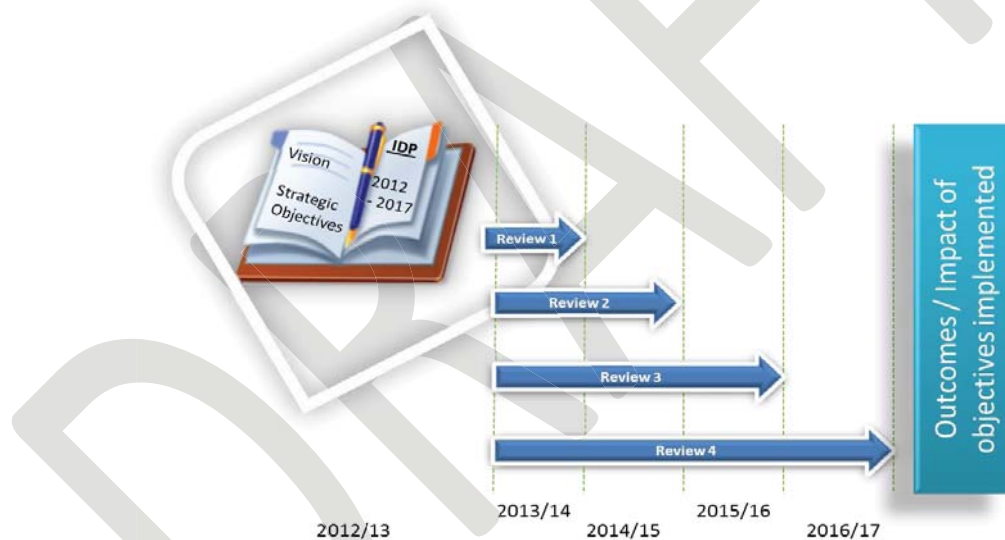


Figure 1: IDP Process

This second review of the 3rd Generation IDP does not attempt to rewrite the first review that was done for 2013/14 but mostly focuses on assessing and reporting on the strategic objectives and targets set in the 5 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 because 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 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 keep track of the 5 year strategy
- Inform the annual budget of the municipality
- To re-affirm Council's strategic objectives and the medium term service delivery and development agenda
- To align the 5 year strategic plan with the longer term Integrated Strategic Development Framework (ISDF)
- To review the prioritisation of key programmes & projects in each ward through a comprehensive public participation process
- To ensure that all projects are directed to achieve the strategic objectives of Council
- To determine the impact of changing external and internal circumstances on the service delivery and development agenda of the municipality
- To address the recommendations reflected in the assessment letter from the MEC for Local Government in the Western Cape in respect of the previous IDP review

The key elements for the 2014-15 IDP review include:

- Update of the socio-economic profile of the municipality (2013 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 MEC assessment letter
- 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

1.3 Process of the 2014/15 IDP Review

The municipality developed a process plan for the second review of the 5 year 3rd Generation IDP of Knysna Municipality and the plan was adopted by Council on 05 August 2013 with resolution number CM05/07/13. The purpose of the adopted process plan is to indicate and manage the planned activities and strategies that the municipality will follow to review the IDP and align it to the annual budget. 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 process plan 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 process plan can be regarded as a “plan to plan” with clear deliverables and specific time frames. The illustration below describes the processes followed to review the IDP of Knysna Municipality:

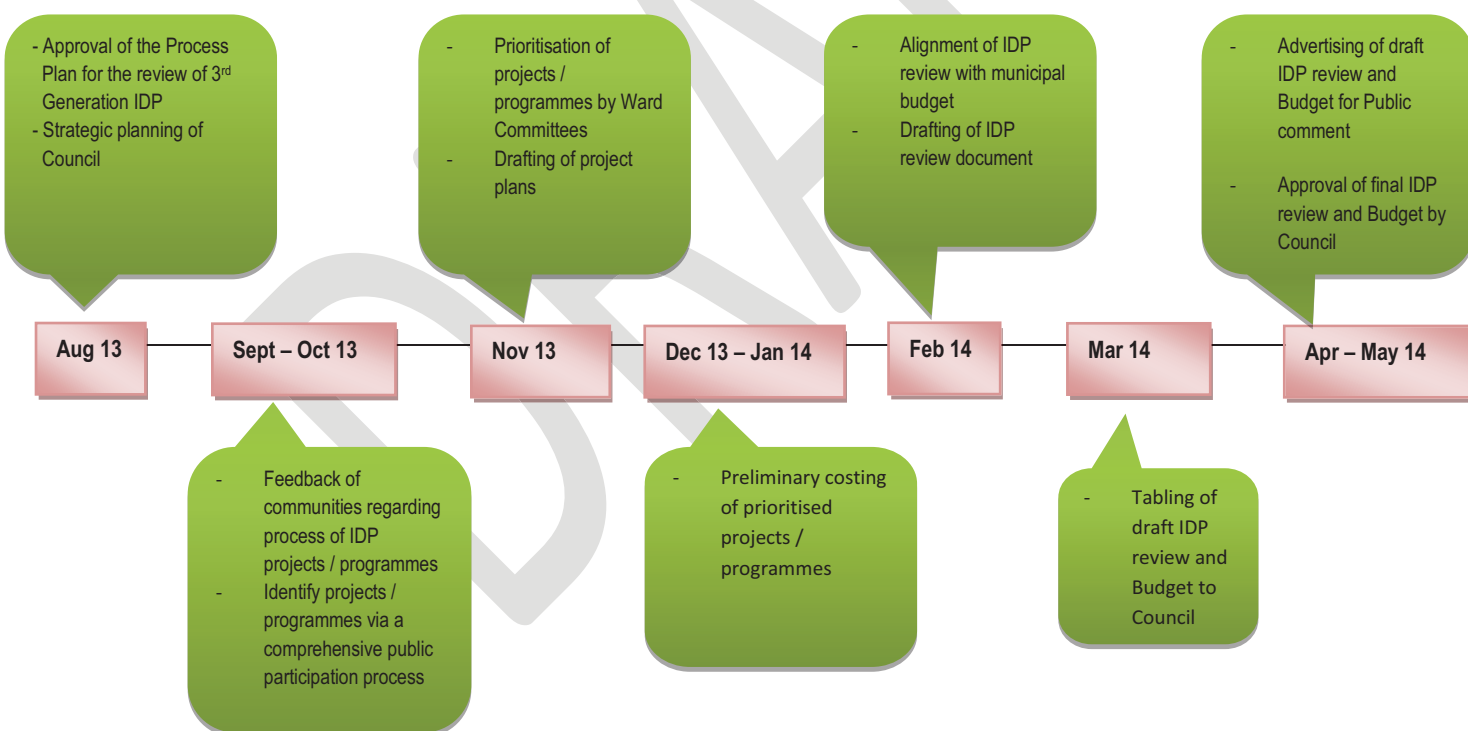


Figure 2: Illustration of IDP review process followed

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. In addition the Act also stipulates the IDP process to be followed and the components to be included.

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

- (a) *Must review its integrated development plan –*
 - (i) *Annually in accordance with an assessment of its performance measurements in terms of section 4; and*
 - (ii) *To the extent that changing circumstances so demand; and*
- (b) *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 –

- (a) *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;*
- (b) *At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for –*
 - (i) *The preparation, tabling and approval of the annual budget;*
 - (ii) *The annual review of –*
 - *the integrated development plan in terms of section 34 of the Municipal Systems Act; and*
 - *the budget-related policies;*
 - (iii) *The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and*
 - (iv) *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:

- (a) *take into account the municipality's Integrated Development Plan;*
- (b) *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;*
- (c) *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

During the review of the IDP it is important to assess the strategic alignment of the planning processes of Knysna Municipality with the National, Provincial and District development planning framework. The continuous evolution and adjustments of policies and development strategies in the other spheres of government compels local authorities to also strengthen the strategic alignment with such policies and the most effective platform for these purposes is the annual review of the IDP. The alignment table towards the end of this section summarizes the integration of the developmental frameworks into one strategy for the Greater Knysna Municipal Area.

- 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. Chapter 5 of the MSA, in particular, provides direction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to instruct that the IDP must link, integrate and co-ordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based. The plan must be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

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 the district government levels. One of the key objectives of Integrated Development Planning (IDP) is to ensure alignment between national and provincial priorities, policies and strategies which include the following:

- Millennium Development Goals
- National Development Plan (2030 Vision)
- National Key Performance Areas
- National Outcomes
- Provincial Strategic Objectives

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 in 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.

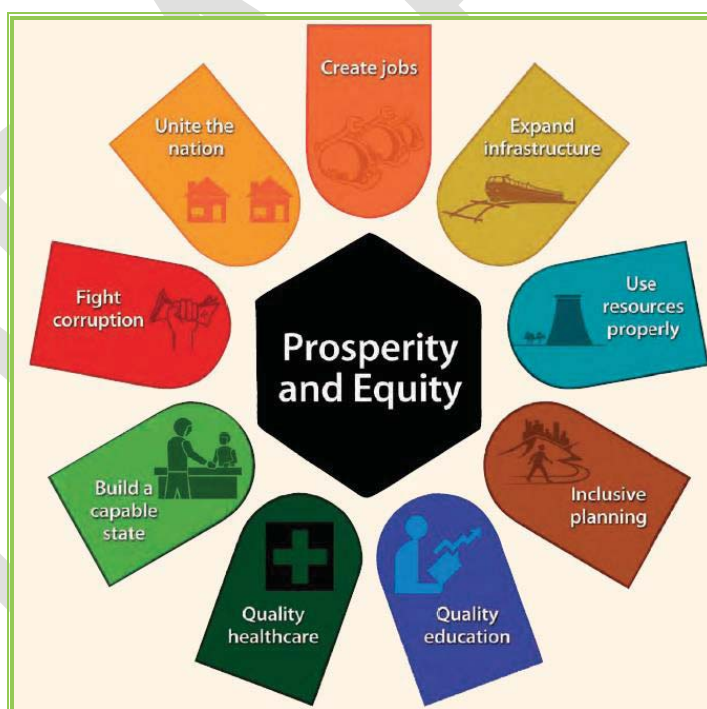
Development goals	Programmes and Actions
Eradicate extreme poverty and hunger	<ul style="list-style-type: none"> • Reduce by half the proportion of people living on less than one U.S. dollar a day. • Reduce by half the proportion of people who suffer from hunger.
Achieve universal primary	<ul style="list-style-type: none"> • Ensure that all boys and girls complete a full course of primary schooling.
Promote gender equity and empower women	<ul style="list-style-type: none"> • Eliminate gender disparity in primary and secondary education at all levels.
Reduce child mortality	<ul style="list-style-type: none"> • Reduce by two thirds the mortality rate among children under five.
Improve maternal health	<ul style="list-style-type: none"> • Reduce by three quarters the maternal mortality rate.

Combat HIV/AIDS, malaria, and other diseases	<ul style="list-style-type: none"> • Halt and begin to reverse the spread of HIV/AIDS. • Halt and begin to reverse the incidence of malaria and other major diseases.
Ensure environmental sustainability	<ul style="list-style-type: none"> • Integrate the principles of sustainable development into country policies and programmes, and reverse the loss of environmental resources. • Reduce by half the proportion of people without sustainable access to safe drinking water. • Achieve significant improvement in lives of at least 100 million slum dwellers by 2020.
Develop a global partnership for development	<ul style="list-style-type: none"> • Address the special needs of landlocked and small island developing countries. • Deal comprehensively with developing countries' debt problems through national and international measures to make debt sustainable in the long term. • In co-operation with the developing trading and financial system that is rule-based, predictable and non-discriminatory. • 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. • Countries to develop decent and productive work for the youth. • In co-operation with pharmaceutical companies, provide access to affordable essential drugs in developing countries.

Table 1: Millennium Development Goals

- **The National Development Plan (NDP)**

The National Planning Commission has been established in 2009 under the leadership of 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
Chapter 3: 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 clusters
Chapter 4: 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 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
Chapter 5: 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	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

		farmers		
Chapter 8: 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 citizenry.	Integration of communities and creating a "sense of place" to be a key focus point of the ISDF process of Knysna Municipality
Chapter 8: 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
Chapter 9: 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	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
		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	

Chapter 10: 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 to families and communities	Provide effective primary health-care services	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Identifying the need for health care facilities in all wards and referring submissions to the Department of Health in this regard via IGR structures
Chapter 10: 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
Chapter 11: 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
Chapter 12: 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.
Chapter 13: 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	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

		hybrid approach to top appointments that allows for the reconciliation of administrative and political priorities		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 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.	To develop progressive strategies to optimize the use of available human resources	Effective utilisation of existing IGR structures
Chapter 14: 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	To ensure a municipality that is committed to an innovative	Effective implementation of Disciplinary Procedures

		incurred as a result of their corrupt actions	approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	
Chapter 15: 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

- Medium-Term Strategic Framework:** The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments have to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities and aspire to address to such priorities. Critically, account has to be taken of the strategic focus of the framework as a whole. This relates in particular to the understanding that economic growth and development, including the creation of decent work on a large scale, investment in quality education and skills development are at the center of the government's approach. The Medium Term Strategic Framework lists 10 priorities:
 - Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
 - Implement a massive programme to build economic and social infrastructure;
 - Implement a comprehensive rural development strategy linked to land and agrarian reform and food security;
 - Strengthen the skills and human resource base;
 - Improve the health profile of society;
 - Intensify the fight against crime and corruption;
 - Build cohesive, caring and sustainable communities;
 - Pursue regional development, African advancement and enhanced international co-operation;
 - Focus on sustainable resource management and use; and
 - Build a developmental state including improvement of public services and strengthening democratic institutions

2.1.2

Provincial

- Provincial Strategic Plan (PSP):** The provincial government of the Western Cape has embarked on a process of developing a strategic plan with overarching objectives and clear outcomes to be achieved in the medium term. The vision in the strategic plan is "*An open, opportunity society for all*". The strategic plan sets out twelve (12) strategic objectives that determine policy direction and key interventions required to achieve the objectives. The objectives reflect the needs and priorities of the provincial government and will be used to drive integrated and improved performance of the public sector in the Western Cape. The strategic plan takes into account the powers and functions of the provincial government but a critical theme that links all objectives is the inclusive approach to address these challenges. Strengthened intergovernmental relations and strategic partnerships with all spheres of government, non-governmental organisations and the private sector are critical for the successful implementation of the plan. The PSP comprises the following strategic objectives:
 - Creating opportunities for growth and jobs;
 - Improving education outcomes;
 - Increasing access to safe and efficient transport;
 - Increasing wellness;
 - Increasing safety;
 - Developing integrated and sustainable human settlements;
 - Mainstreaming sustainability and optimizing resource use and efficiency;
 - Increasing social cohesion;
 - Reducing poverty;
 - Integrating service delivery for maximum impact;
 - Creating opportunities for growth and development in rural areas; and
 - Building the best-run regional government in the world.

- **Spatial Development Frameworks** (Provincial and Municipal): Through the Provincial Spatial Development Framework (PSDF), the provincial government hopes to strike a sound balance between sustainable growth and the environmental preservation of the communities. The Spatial Development Framework of Knysna Municipality must provide development intentions of the municipality as expressed in the IDP and the local SDF must be aligned with the PSDF.

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:

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 work and sustainable livelihoods	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
	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 A responsive and, accountable, effective and efficient local government system	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. 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
	Fighting corruption				Promote good governance	
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 3: Alignment of strategies and strategic objectives

2.3 Stakeholder Consultation

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 2014/2015 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. A fundamental characteristic of this initial round of public participation was that it also introduced the roll out of the Integrated Strategic Development Framework (ISDF) and clearly defined the distinction between that and the IDP review process. The purpose of this initial round of public participation was:

- To discuss the process to be followed for the 2014/15 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 3rd Generation IDP to date

This was followed up with Ward Committee meetings which prioritised all the ward based programmes & projects. An IDP Representative Forum consisting of people from a wide range of sectors within the community of Knysna Municipality was held onApril 2014 (Date will be included as soon as logistical arrangements have been finalised) for final input after the draft IDP review was tabled to Council on 27 March 2014. Attached is a schedule of the public meetings held in the respective wards:

Ward	Councillor	Date	Venue	Time
1	Irene Grootboom	16 Sept 2013	Smutsville Community Hall	19h00
2	Louisa Hart	18 Sept 2013	Sedgefield Town Library	14h00
		18 Sept 2013	Protea Community Hall - Karatara	19h00
3	Migiel Lizwani	5 Sept 2013	Chris Hani Hall	18h00
		1 Oct 2013	Brackenhill Community Hall	19h00
4	Wiseman Litoli	17 Sept 2013	Chris Nissen Primary School	18h00
5	Magda Williams	19 Sept 2013	Buffalo Bay Church Hall	14h00
		19 Sept 2013	Rheenendal Community Hall	19h00
		26 Sept 2013	Belvidere Church Hall	14h00
		26 Sept 2013	Brenton Community Hall	17h00
6	Clive Witbooi	2 Sept 2013	Hornlee Community Hall	19h00
7	Titi Gombo	25 Sept 2013	Khayaletu Hall	18h00
8	Ntombizanele Sopeki	2 Oct 2013	Thembelitsha Primary School	18h00
9	Michelle Wasserman	3 Sept 2013	Sunridge Primary School – Hornlee	19h00
		4 Sept 2013	Cearn Hall – Leisure Isle	17h30
10	Richard Dawson	30 Sept 2013	Municipal Council Chamber	17h00

Table 4: IDP Meeting schedule

A second round of public participation was embarked on from 07 April 2014 – 30 April 2014 by means of ward committee meetings in all ten wards of the GKMA. This process was led by the Executive Mayor and 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 2014/15 draft IDP review;
- Provide an overview of the 2014/15 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

Council duly considered its method of participation and determined that public meetings did not yield the desired outcomes for meaningful engagement with the communities. These public meetings normally resulted in gripe sessions and a number of individuals utilized this as a platform for bashing the municipality. That is why Council decided to have more focused and targeted engagements with the ward committees during the second round of participation. This would 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.

The socio-economic conditions and character of these the 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.

2.4 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.

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 5: 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 review process of the municipality to ensure alignment between development programmes.

2.5 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 2 is usually held during February each year and has the following objectives:

- To provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities;
- To create a platform for alignment of Districts and local municipality IDPs to Provincial and National plans;
- Obtain and share information on sector projects implemented in municipalities, focusing on geo-spatial budgeting;
- Share municipal priorities with sector departments to inform and guide future sector departmental priority setting;
- Foster alignment between municipal and provincial project implementation as part of Intergovernmental Planning and through spatial mapping as a planning aid;
- Present and share information on municipal financial allocations; and
- To encourage cross border alignment of plans at municipal level

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. *Annexure B* is a summary of the programmes/projects referred to the respective sector departments at the IDP Indaba 2 held on 25 February 2014 at George. 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. The maps below indicate the investment from the different sector departments within the Greater Knysna Municipal Area.

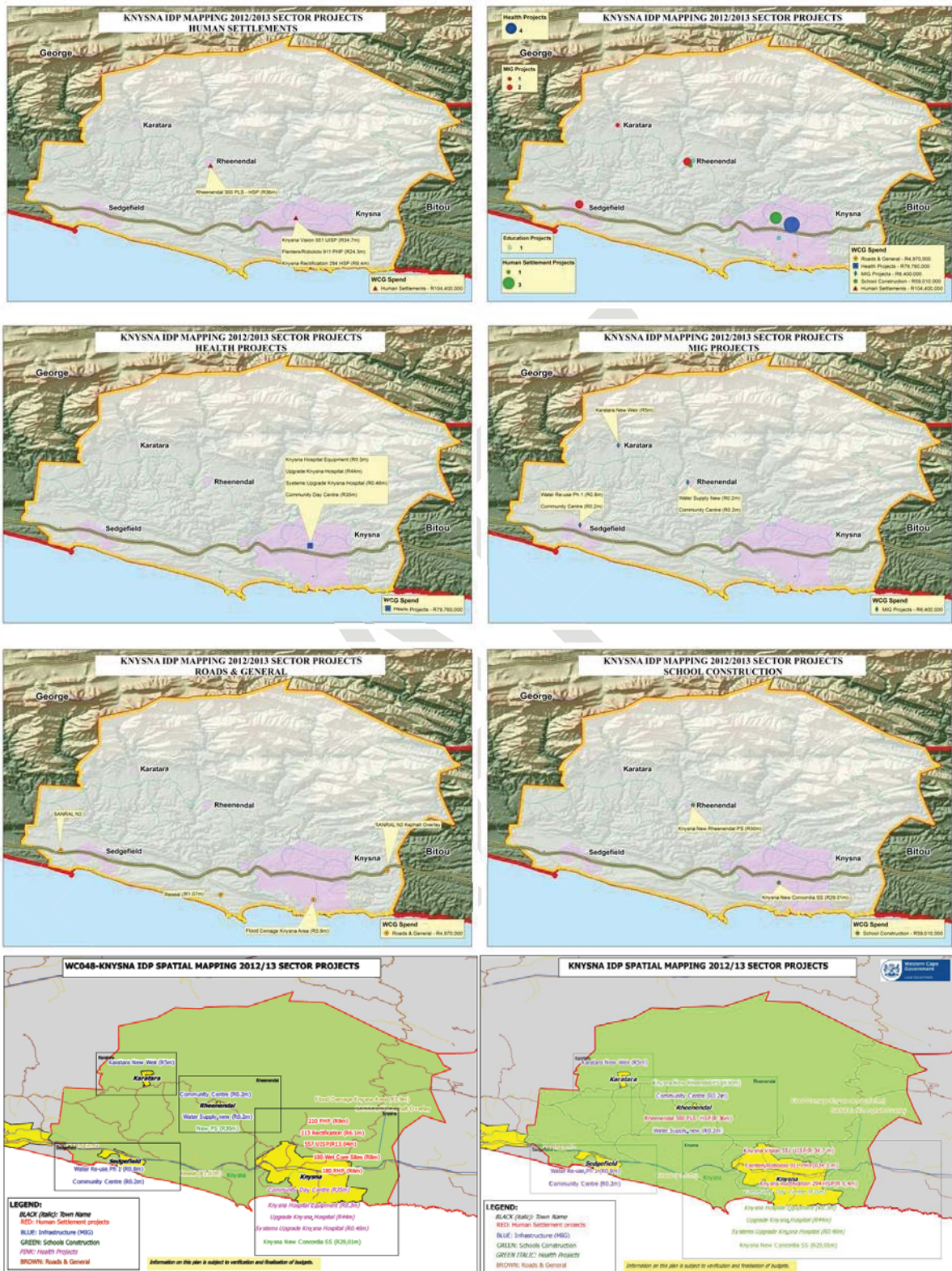


Figure 4: IDP Indaba investment maps

2.6 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 approved 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 and provincial Department of Local Government and officials of the municipality. The LG MTEC 3 engagement of Knysna Municipality was done on ... April 2014 and this was followed up with a post-assessment engagement on ... May 2014 (dates will be included as soon as confirmation is received from Province) with suggestions for improvement of the draft IDP review from the IDP Directorate of the Department of Local Government.

The written comments received from the MEC for Local Government in the Western Cape assists municipalities a great deal to ensure strategic alignment with the objectives and planning processes of the provincial and national government. The MEC's comments also form the basis of the review process of the 5 year strategic plan of Knysna Municipality and the comments received last year have been duly incorporated into this review. Below is a summary of the MEC comments on the IDP Review 2013-14 of Knysna Municipality:

STRENGTHS OF THE IDP	AREAS OF IMPROVEMENT	PROGRESS
The municipality included all the sector plans (including Disaster Management) with all the municipal actions required progress made with the implementation thereof as well as clearly defined timeframes	The Spatial Development Framework (SDF) remains a core component of the IDP, therefore the municipality needs to ensure that the review of the SDF is not put on the back burner while the municipality is developing the ISDF	The review of the SDF forms the basis of the ISDF process The revised SDF of Knysna Municipality will ensure that spatial provision is made for all the strategic plans incorporated in the ISDF
The IDP Review for Knysna clearly articulates the manner in which the IDP is seen as part of an integrated system of planning and delivery. The holistic golden thread is evident in the manner that municipal and individual departmental performance is related to the strategic objectives of the municipality	Housing has been identified as an urgent social priority in nearly all the wards. The ISDF process needs to be completed as soon as possible to ensure that the implementation of the Human Settlement Plan (HSP) will accelerate housing delivery in a well-co-ordinated manner	The review of the Human Settlement Plan is an integral part of the ISDF The implementation of existing human settlement projects will run parallel to the review of the HSP
The top layer Service Delivery & Budget Implementation Plan (SDBIP) is incorporated in the IDP Review	The reviewed Air Quality Management Plan must be incorporated in the next cycle of IDP Review	The Air Quality Management Plan has been completed in partnership with the Eden District Municipality and it is duly incorporated as a sector plan of the 2014/15 IDP Review
The comprehensive situational analysis and the use of Census 2011 information up to ward level is exemplary	The reviewed Integrated Waste Management Plan must be incorporated in the next cycle of IDP Review	The reviewed Integrated Waste Management Plan is in draft form and available for public comment The adopted IWMP will be incorporated as a sector plan in the 2014/15 IDP review
The introduction of the innovative Integrated Strategic Development Framework (ISDF) project by the municipality has the potential to take the municipality to a higher level and can become a vital catalyst to boost the implementation of the IDP in future	The municipality must include the most recent IDP Indaba 2 agreements and the spatial maps provided	All maps and agreements of IDP Indaba held on 25 February 2014 in George will be incorporated in the 2014/15 IDP review
	Include a schedule of public participation meetings held during the next round of IDP review	The chapter on public participation of the IDP review has been clearly stipulated under chapter 2 of the 2014/15 IDP review A schedule of public participation meetings is included in this document

Table 6: Response to MEC assessment of 2013/14 IDP Review

A key characteristic of this 2014/2015 IDP review process of Knysna Municipality is that it is a people-driven process. It is informed by community based planning, including the prioritized 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, budget available and possible unique circumstances that may exist.

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. 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. The council plays a very active role in the operations of the Municipality. 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
Richard Dawson	Member of Mayoral Committee: Governance & Economic Development Committee	DA	Ward 10
Magdalena Williams	Member of Mayoral Committee: Community Services Committee	DA	Ward 5
Louisa Hart	Member of Mayoral Committee: Planning and Development & Infrastructure Committee	DA	Ward 2
Michelle Wasserman	Speaker	DA	Ward 9
Irene Grootboom	Ward Councillor	DA	Ward 1
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 Sopeki	Ward Councillor	Independent	Ward 8
Beauty Tyokolo	Proportional Councillor	DA	Proportional Representative
Doris Nayler	Proportional Councillor	DA	Proportional Representative
Elrick van Aswegen	Proportional Councillor	COPE	Proportional Representative
Ray Barrel	Proportional Councillor	DA	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 7: Composition of Council

3.2 The Executive Mayoral Committee

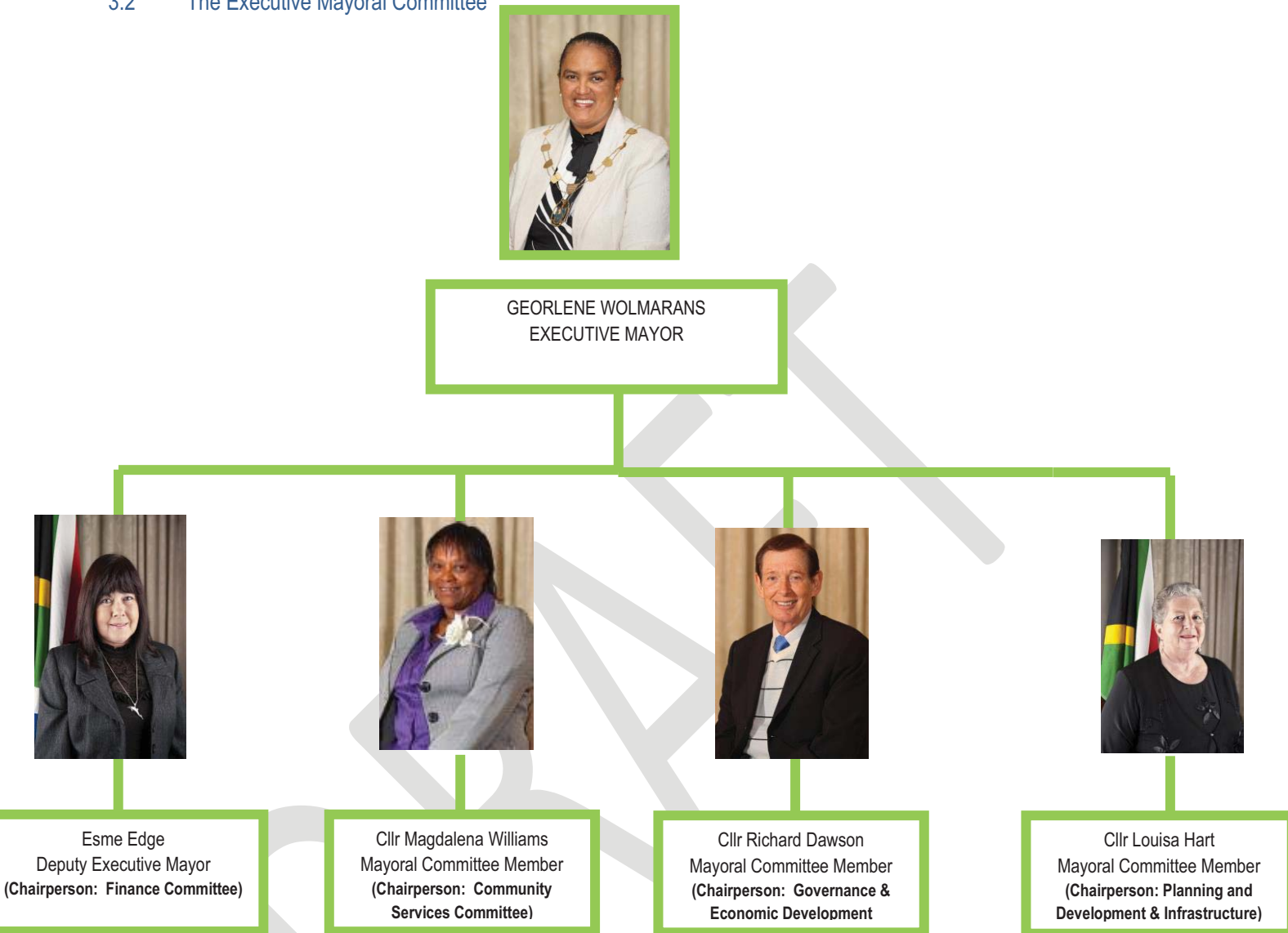


Figure 5: Executive Mayor and Members of the Mayoral Committee

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 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"> Governs by making and administrating laws, raising taxes and taking decisions that affect people's rights. Is a tax authority that may raise property taxes and service levies 	<ul style="list-style-type: none"> Is the executive and political leader of the Municipality and is in this capacity supported by the mayoral committee. Is the social and ceremonial head of the Municipality Must identify the needs of the Municipality and must evaluate progress against key performance indicators. 	<ul style="list-style-type: none"> 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. 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.
<ul style="list-style-type: none"> Is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office bearers. Individual councillors or officials; can delegate responsibilities and duties for the purposes of fast and effective decision making. Must strive towards the constitutional objects of local government. Must consult the community with respect to local government matters. Is the only decision maker on non-delegated matters such as the approval of the IDP and budget. 	<ul style="list-style-type: none"> Is the defender of the public's right to be heard Have many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters. Performs the duties and exercises the responsibilities delegated to her by the council. 	<ul style="list-style-type: none"> 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. The committee has no powers on its own; decision making remains that of the Executive Mayor.

Table 8: Roles and responsibilities of political structures

3.4 Executive management structure

The administration component of Knysna Municipality is headed by the Municipal Manager, who has 5 Directors who report directly to her in terms of Section 56 of the Municipal Systems Act. The Electro-technical Engineer and the Manager: Performance, Internal Audit and Risk Management also report directly to the Municipal Manager.



Figure 5: Executive Management Structure

3.5 Financial Performance

A review by an independent financial analyst undertaken in 2013 confirms that Knysna Municipality is still regarded as one of most heavily geared municipalities in the country. Whilst this in itself is not an issue if the authority can easily repay its loan debt, a heavily geared municipality in the middle of an economic recession is not something that lending institutions look favourably upon. The revenue and cash based operating expenditure has increased over the last couple of financial years. The funding of capital projects and maintenance schedules as well as borrowings (external loans) remains a challenge for the municipality and a long term financial plan will be developed during the review period of the IDP, to underpin the long term vision as determined in the ISDF.

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

	2010/11	2011/2012	2012/2013	2013/2014 Adjusted Budget	2014/2015 Projected
	R'000	R'000	R'000	R'000	R'000
Revenue (including capital transfers)	497 599	538 900	540 348	564 791	576 250
Operating Expenditure	402 355	692 601	493 692	521 240	544 100
Capital expenditure	54 213	60 318	72 149	84 932	67 601
Funding of Capital Expenditure					
External loans	9 892	13 094	10 107	17 360	15 257
Government grants, subsidies and transfers	37 711	30 679	41 023	43 198	39 449
Public contributions and donations	0	777	41	3 717	0
Internally generated funds	6 610	15 768	20 978	20 657	12 895

Table 12: Revenue and expenditure growth analysis

Knysna Municipality has maintained its Baa2 rating from Moodys who reiterated the following: *“The Baa2.za national scale issuer rating of the Municipality of Knysna reflects its high debt levels – albeit declining – as well as adequate liquidity levels. The rating also takes into account the municipality’s narrow economic base that is largely dependent on income from tourism, a factor that renders Knysna’s budget vulnerable to macro-economic cycles”*. This is one of the main reasons why Knysna Municipality has never experienced borrowing concerns with the capital market and neither has our base point interest rate penalty been higher than municipal market norms. The premiums of Knysna Municipality have always been below the market norm.

The current stability in the local markets regarding interest rate levels has prompted the CFO of Knysna Municipality to put a report before Council to propose that those loans currently operating with floating interest rates be converted to ones with fixed interest rates. Council is allowed, in terms of its loan agreements, to convert once over the period of its loans and it is now highly unlikely that rates will fall further. It is considered prudent to fix rates now rather than be caught by a rise in rates. The interest saving over the various loan terms at an increase of 250 base points (a not entirely unexpected scenario) will amount to R7.7 million.

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	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Borrowing Management											
Credit Rating		Baa2	Baa2	Baa2	Baa2	Baa2	Baa2	Baa2			
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	8.1%	4.8%	6.7%	6.8%	8.0%	8.0%	8.0%	6.2%	5.3%	4.7%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	8.2%	8.0%	7.7%	8.1%	9.5%	9.5%	9.5%	7.2%	6.2%	5.5%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	121.9%	28.6%	0.0%	40.7%	45.7%	45.7%	45.7%	54.2%	39.6%	42.2%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	811.4%	239.0%	207.7%	141.2%	168.3%	168.3%	168.3%	135.6%	118.8%	100.5%
Liquidity											
Current Ratio	Current assets/current liabilities	1.5	1.4	1.2	1.2	1.1	1.1	1.1	1.1	1.1	1.4
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.5	1.4	1.2	1.2	1.1	1.1	1.1	1.1	1.1	1.4
Liquidity Ratio	Monetary Assets/Current Liabilities	0.6	0.6	0.4	0.5	0.3	0.3	0.3	0.2	0.3	0.5
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		84.7%	85.5%	93.1%	94.0%	92.4%	92.4%	92.4%	91.8%	91.9%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		84.5%	85.5%	93.1%	94.0%	92.4%	92.4%	92.4%	91.8%	91.9%	92.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	15.4%	13.2%	15.2%	12.2%	15.8%	15.8%	15.8%	17.2%	17.1%	17.3%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Creditors to Cash and Investments		64.7%	85.0%	134.9%	109.9%	189.8%	189.8%	189.8%	229.7%	184.8%	95.6%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW)	13 105 000	16 315 000	15 989 000	15190000				14431000	13709000	
	Total Cost of Losses (Rand '000)	7 579	11 930	13 532	15 588				16 361	17 370	
	% Volume (units purchased and generated less units sold)/units purchased and generated	6.87%	8.72%	10.86%	7.57%	7.57%	7.57%	7.57%			
Water Distribution Losses (2)	Total Volume Losses (kℓ)	702 000	588 000	529 000	503 000						
	Total Cost of Losses (Rand '000)	3 179	3 172	2659	2562				2651	2739	
	% Volume (units purchased and generated less units sold)/units purchased and generated	18.15%	14.41%	18.40%	28.75%	28.75%	28.75%	28.75%			
Employee costs	Employee costs/(Total Revenue - capital revenue)	27.2%	27.5%	29.8%	32.0%	31.6%	31.6%	31.6%	32.3%	31.9%	31.2%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	28.2%	28.6%	31.0%	33.2%	32.8%	32.8%		33.5%	33.1%	32.3%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	3.9%	4.3%	4.4%	6.6%	5.5%	5.5%		7.0%	6.7%	6.5%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	7.8%	32.6%	7.1%	7.7%	7.2%	7.2%	7.2%	8.7%	7.7%	7.0%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	17.1	16.9	14.2	11.4	11.4	11.4	20.9	24.2	22.9	24.5
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	21.7%	18.6%	19.8%	15.5%	19.5%	19.5%	19.5%	20.4%	21.4%	22.1%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	2.3	1.7	1.3	1.3	0.9	0.9	0.9	0.8	0.9	1.8

3.6 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 tenure to full title via a Title Deed	A housing opportunity is access to* and/or delivery of one of the following housing products: (A) subsidy housing (BNG), which provides a minimum 40 m ² house; (B) incremental housing, which provides a serviced site with or without tenure; (C) rental housing, which is new community residential units, upgrading and redevelopment of existing rental units; (D) People's Housing Process, i.e. beneficiaries who maximise their housing subsidy by building or organising the building of their homes themselves;	Number	400	0	No	Processes have been developed to address the delay in transfers and will be resolved during 2013/2014

		(E) land restitution including land approved by Council or court decisions transferred to valid claimants; (F) social housing, namely new rental units delivered by the municipalities social housing partners; or (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.					
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 500m2 and 60 days for buildings larger than 500m2 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 m2 (30 days) and > 500 m2 (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 citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Annually review and submission of the Disaster Management Plan	The purpose of the Disaster 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	Number	1	1	Yes	None Required

		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 citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Compile a master maintenance plan for all municipal buildings	The master maintenance plan 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	Number	1	1	Yes	None Required

		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 consumption.) The reason for the high target due the shortfall of funds for infrastructure refurbishment.	Percentage	27	18.4	Yes	None Required
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	<p>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.</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 water.	The indicator reflects the number of residential properties connected to the municipal water infrastructure network for credit Meters	Number	10 560	10 350	Yes	<p>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.</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	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	Number	18 000	18 475	Yes	<p>None Required Targets not reached do not in any way refer to backlogs in applications not timely processed</p>

and services within a safe environment		for both credit and prepaid metering.					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	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
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	Number	1	1	Yes	None Required

		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.					
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, within the employment conditions of the Code of Good Practice for Special Public Works Programmes.	Number	500	1 316	Yes	None Required
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	Number	1	1	Yes	None Required

		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).					
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 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 Committee (RMC) meetings	The Risk Management Committee functions as a nexus where all risk related governance issues are investigated and resolved. It is an oversight committee appointment 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.	Number	2	3	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	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	Project clean audit	This indicator measures good governance and accounting	Number	1	1	Yes	None Required

innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery		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.					
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 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 Rates 5. Supply Chain Management 6. Tariff	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
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	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

institutional transformation that accommodates diversity in service delivery							
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
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	Percentage of people	The indicator measures the	Percentage	80	74	No	Performance is dependent on

strategies to optimise the use of available human resources	from employment equity target groups employed in the three highest levels of management in compliance with the approved employment equity plan	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)					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 6)Language 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
To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry	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 10: Performance against IDP Objectives

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

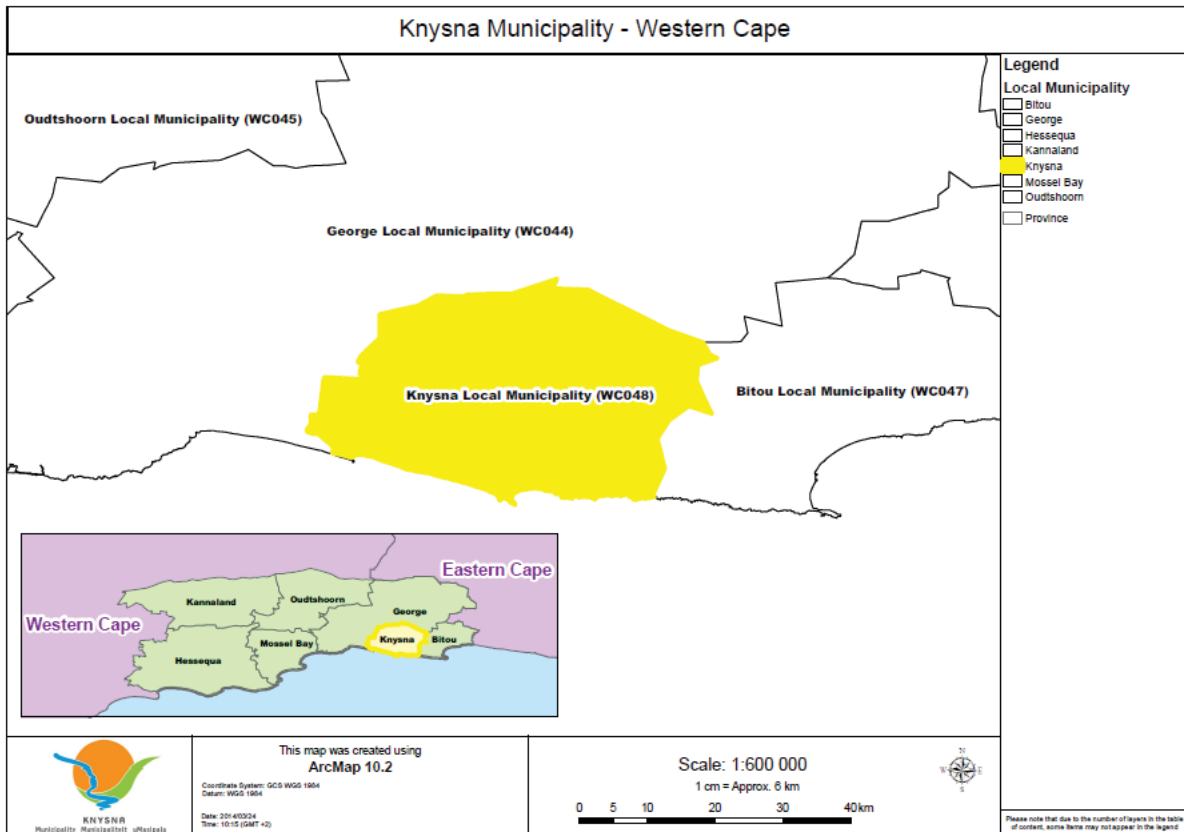


Figure 6: Map of Greater Knysna Municipal Area

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 km² 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 is concerned with the analysis of the current 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 Geographical Product (GGP) and sector contributions, as well as the constraints that may affect the development, such as HIV/AIDS and poverty.

4.2.2 Demographic & Economic Fact Sheet

The following sub-section will provide a fact file on the demographic and economic 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; skills levels amongst the employed workforce; and the 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.

Table 11 displays the Knysna Local Municipal area's economic and demographic fact file.

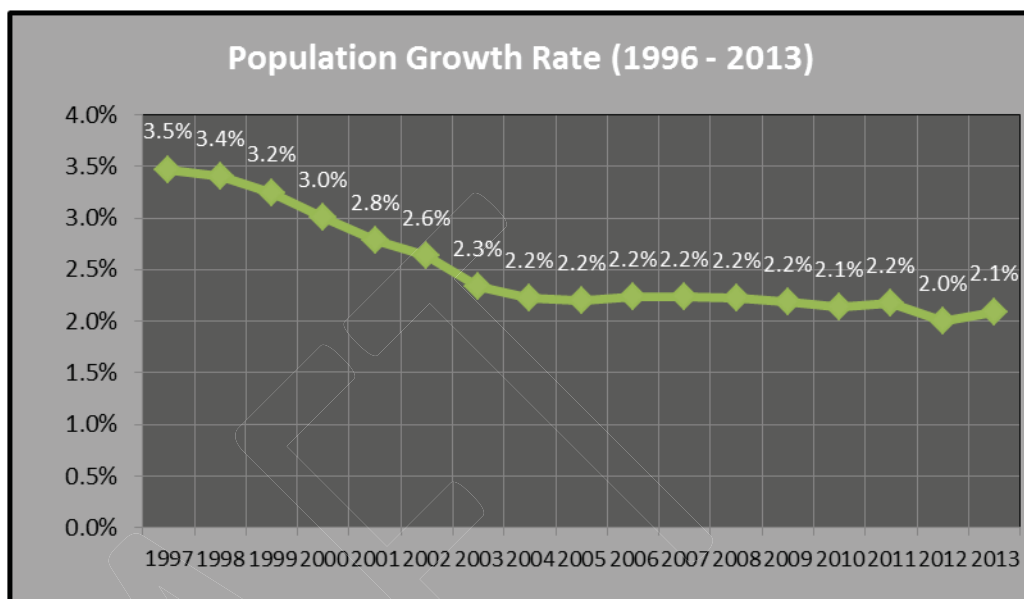
KNYSNA LOCAL MUNICIPALITY

DEMOGRAPHIC PROFILE:

POPULATION AND HOUSEHOLD FACTS:

- The total population of the Knysna Municipal area was **71 222** in 2013
- The average growth rate of the population from 2004-2013 is **2.2%**
- The total number of households in the Knysna municipal area was **22 746** in 2013
- The average growth rate of households from 2004-2013 is **2.8%**
- 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 making up **38.8%** of the total population.

(Source: Quantec, 2014)



EDUCATION & EMPLOYMENT:

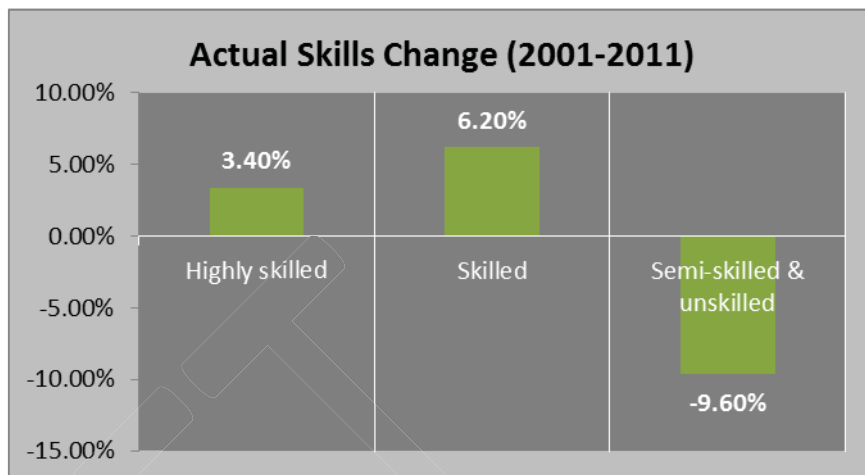
- The education profile highlights the highest level of education of the working population (15 – 64 years of age) in 2013 throughout the Greater Knysna. The working age population (15 to 64 years old) in contrast includes both the labour force and those individuals classified as "Not Economically Active".
- Approximately **1230** individuals in the Greater Knysna have no education or formal schooling. These individuals should be identified and assisted in relation to ABET classes.
- 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).
- In the absence of higher learning institutions within the municipality seeking to obtain further qualifications. 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
Grade 0/No schooling	3%
Grade 1	1%
Grade 2	1%
Grade 3	1%
Grade 4	2%
Grade 5	3%
Grade 6	4%
Grade 7	6%
Grade 8	9%
Grade 9	9%
Grade 10	12%
Grade 11	11%
Grade 12	24%
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/Unspecified/NA	2%

(Source: Quantec, 2014)

KNYSNA LOCAL MUNICIPALITY

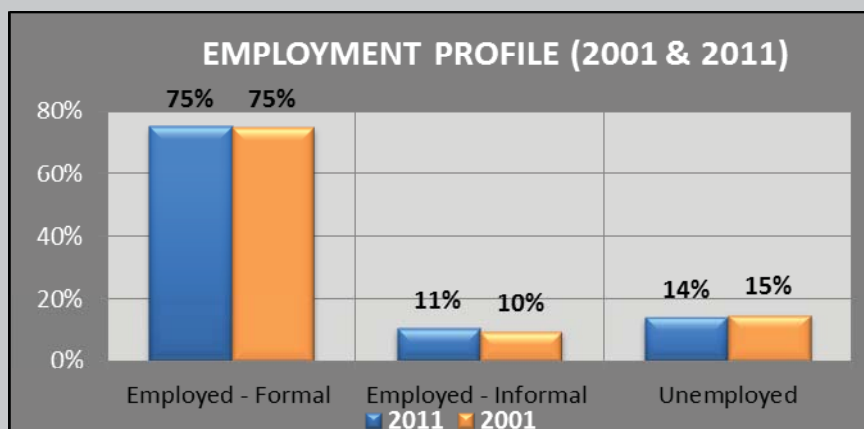
- There has been a corresponding increase in the number of formally employed individuals classified as either highly skilled or skilled.



(Source: ISDF Status Quo Report, 2013)

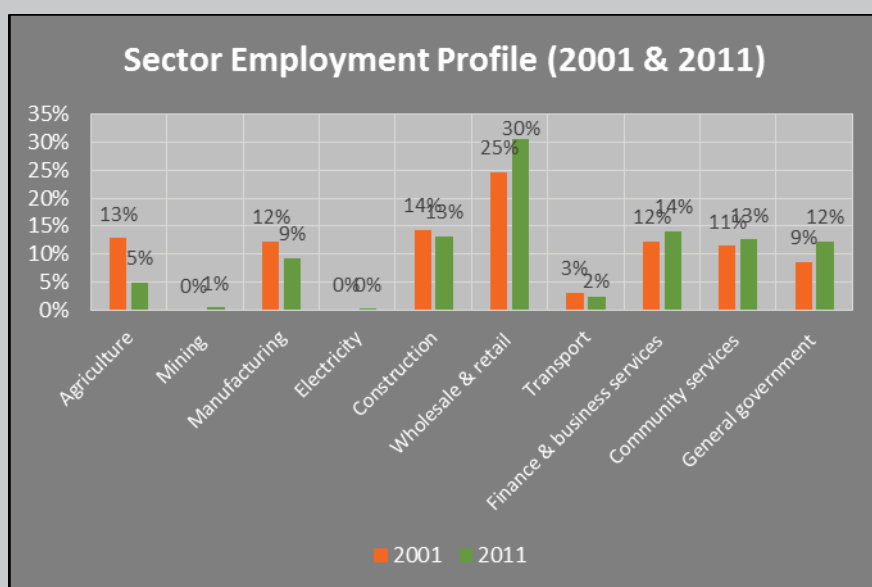
EMPLOYMENT FACTS:

- 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.



(Source: Stats SA Census data, 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.

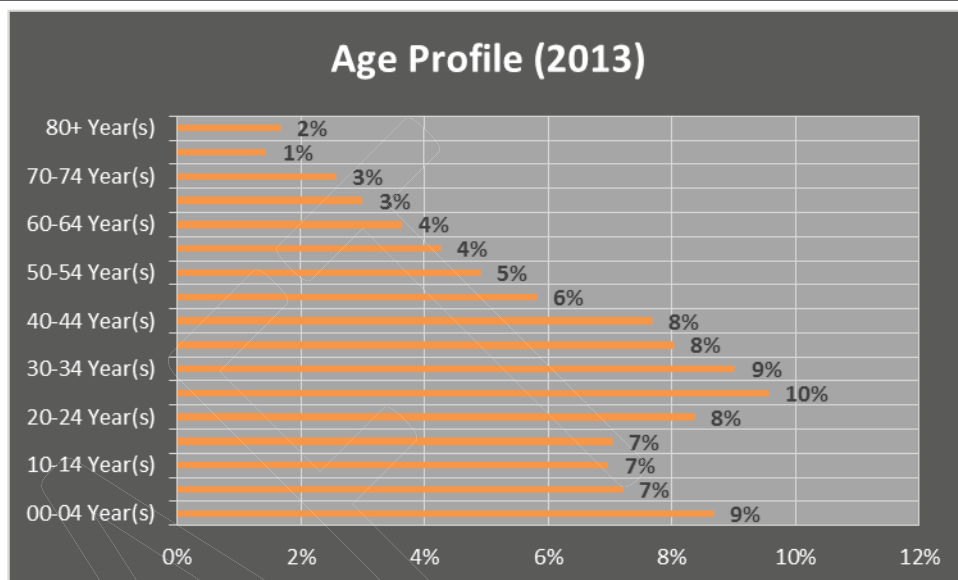


(Source: Quantec, 2014)

KNYSNA LOCAL MUNICIPALITY

AGE PROFILE:

- 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, 2011)

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, 2011)

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.
- 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)

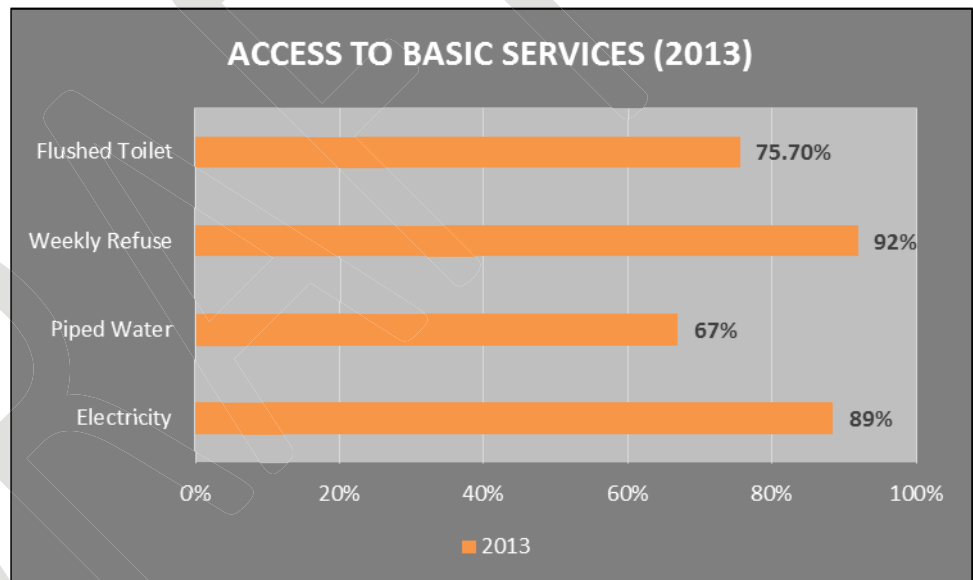
KNYSNA LOCAL MUNICIPALITY

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, 2011 & Quantec, 2014)

BASIC SERVICES:

- The Knysna Municipality has increased the access to basic services considerably over the last 10 years.
- 76% of households have access to flushed toilets which are connected to the municipal sewerage system.
- 93% of household refuse is removed weekly Knysna Municipality.
- 67% of households have access to piped water inside their dwellings.
- 89% of households have access to electricity for lighting.



(Source: Quantec, 2014)

ECONOMIC PROFILE:

GROSS GEOGRAPHIC PRODUCTION (GGP) GROWTH RATES:

KNYSNA LOCAL MUNICIPALITY

1. Total GGP in the municipal area for 2011 across the various industries was R 2 629 499 885 according to Quantec (2013) and municipal estimates.

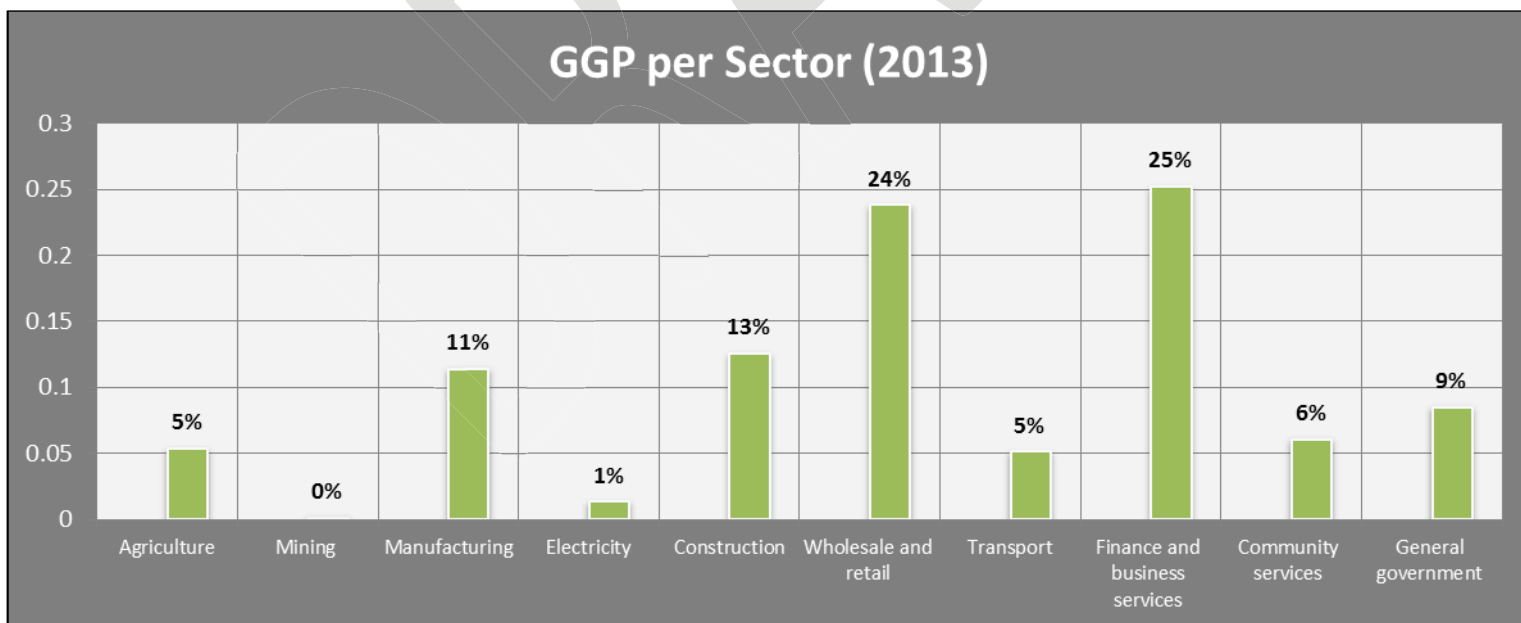
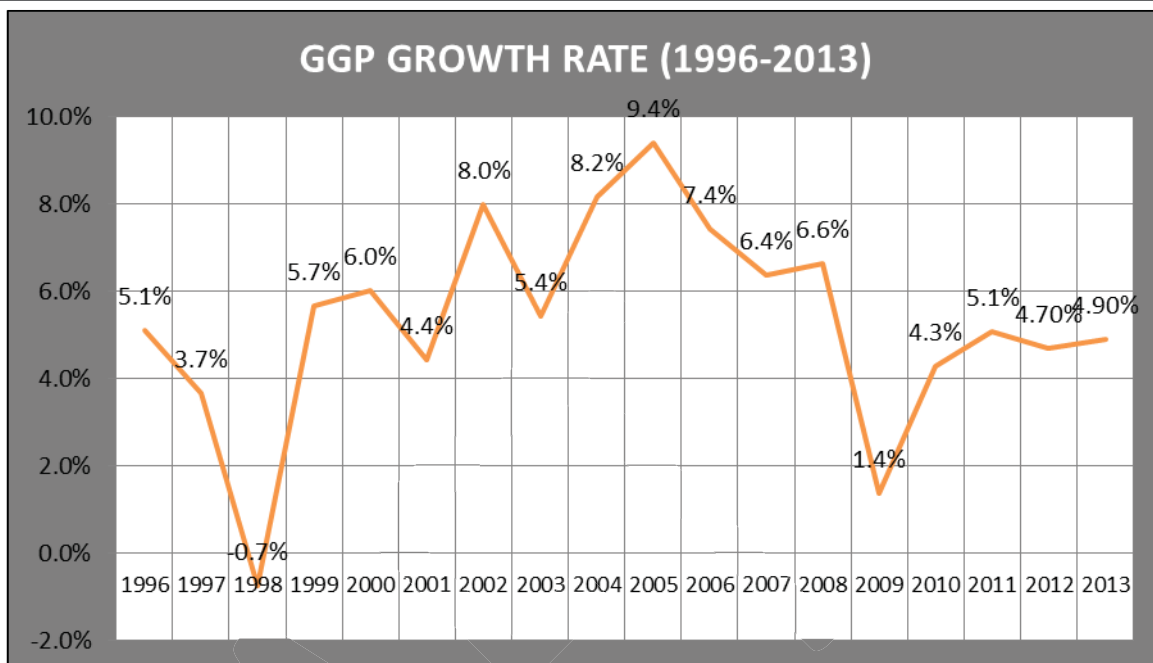
2. The average growth rate for GGP in the area from 1996-2011 was 5.4 % and in 2009-2013 this has slowed down slightly to an average growth rate of 4.1%.

3. The largest contributing sector to employment in the local economy (28% of total employment in the formal sector) is the Wholesale and Retail, Catering and accommodation sector

4. Knysna's economy has been growing positively for the last 15 years but the growth has slowed down from the 9.4% boom in

2005. The growth in the economy has been due primarily to the tourism industry and numerous property developments such as Pezula and Simola which boosted the construction and manufacturing sector, resulting in increased downstream business sales for other related sectors.

5. Both the construction sector and the tourism industry are seasonal and susceptible to economic changes such as the Rand/Dollar Exchange, labour unrest, global recession etc. This places Knysna LM at risk and requires a stronger effort to diversify the economy.



(Source: Quantec, 2014)

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. 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 that are currently being implemented in the different wards. A database of people with disability will be established which will also indicate their skills and competency levels.

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. 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.

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; inter alia, the vulnerable groups, disabled, 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.

SOCIAL ASSISTANCE INFORMATION:

Area	Old Age Grant	War Veterans Grant	Disability Grant	Foster Child Grant	Child/foster (comb)	Care Dependency Grant	Child Support Grant	Total
Knysna	1 320	2	981	184	2	40	4 190	6718
Hornlee	601	0	376	52	0	16	1 179	2226
Rheenendal	295	0	225	23	4	5	670	1223
Sedgefield	275	0	245	23	0	9	735	1287
Karatara	155	0	110	2	0	7	180	454
TOTAL:	2646	2	1937	284	6	83	6954	11908

Source: SASSA

Figure 7: Social Grants

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.

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 12: 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
Primary Healthcare Doctors	2	2	2
Number of Doctors at District Hospitals	7	7	7
Primary Healthcare – Professional Nurses	19	19	19
Number of Professional Nurses at District Hospitals	39	39	39

Source: Department of Health, 2014

Table 13: 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 2013)	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	1 004	1	7
Knysna Local Municipality	2 115	6	7

Source: Western Cape Department of Health, 2014

Table 14: Knysna's burden of disease

The Western Cape Department of Health reported that in June 2013 that 2000 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.

Although Knysna Municipality has an adopted HIV/Aids plan, adequate funding could not be allocated for the execution of this plan. The municipality will continue to solicit the participation of the Department of Health in this regard, recognising that this is the core function of this department. Prevention of Mother to Child Transmission is available at all clinics. This program is very successful and the transmission rate of HIV from pregnant women to their babies in Knysna in 2013 was only 1.2%

4.5 Safety and Security

Section 12 of the Constitution stipulates that every person has the right to safety and security. 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 2010 to March 2013.

Crime Category	April 2010 to March 2011	April 2011 to March 2012	April 2012 to March 2013
CONTACT CRIME (CRIMES AGAINST THE PERSON)			
Murder	24	26	16
Total Sexual Crimes	139	205	183
Attempted Murder	15	8	15
Assault with the intent to inflict grievous bodily harm	502	426	471
Common Assault	359	448	507
Common Robbery	113	128	11
Robbery with aggravating circumstances	58	90	108
CONTACT RELATED CRIMES			
Arson	8	13	11
Malicious damage to property	255	315	299
PROPERTY RELATED CRIMES			
Burglary at non-residential premises	120	123	198
Burglary at residential premises	843	917	934
Theft of motor vehicle and motorcycle	24	129	37
Theft out of or from motor vehicle	419	387	462
Stock theft	1	5	5
CRIMES HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION			
Illegal possession of firearms and ammunition	5	15	13
Drug-related crime	739	856	921
Driving under the influence of alcohol or drugs	418	445	335

Table 15: 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 ten cases in 2013 than in the previous year. Sexual offences reported to the police decreased from 205 in 2012 to 183 in 2013 while drug related crimes shows a considerable increase in comparison with 2012. According to the Knysna Police Precinct the current priority crimes are household burglaries, theft from motor vehicles, assaults and drug related offences.

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 and the Northern Areas of Knysna feature quite strongly in this planning process. 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.

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.

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

4.6 Basic Services and Infrastructure

4.6.1 Human Settlements

There are approximately 22 746 formal households and 5 706 informal households in the Greater Knysna Municipal Area in 2013. 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. One hundred percent (100%) of the R46 m DORA allocation for housing in the 2013/2014 financial year has already been spent and it is estimated that R30 m will be allocated to Knysna Municipality for the 2014/2015 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 Breaking New Ground (BNG) serviced sites and 2456 housing units through the different 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 existing 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 2013/14 financial year:

- Serviced Sites : 273
- Platforms : 206
- Retaining Walls : 206
- Foundations : 206
- 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 12 589 as per the National Housing Demand Database which also include the applicants currently staying in the 5 706 informal dwellings. The following developments will be rolled out in the 2014/15 financial year:

Human Settlement projects implemented since 2010		Future Human Settlement projects planned	
Project	Area	Project	Area
Provision of housing opportunities	Flenters, Rhobolo, Concordia, Bongani	Serviced sites for human settlement	Kruisfontein, Concordia, Ou Pad, Nekkies
Rectification of houses	Hornlee, Sedgefield, Rheenendal and Khayaletu	Human Settlement projects	Oupad, Nekkies, Concordia
Access to basic services	Wards 1, 4, 3, 6, 7 & 8	Rectification of houses	Hornlee, Rheenendal, Sedgefield
		Infill housing projects	Karatara, Rheenendal, Hornlee

Table 16: Human Settlements Developments to be rolled out

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

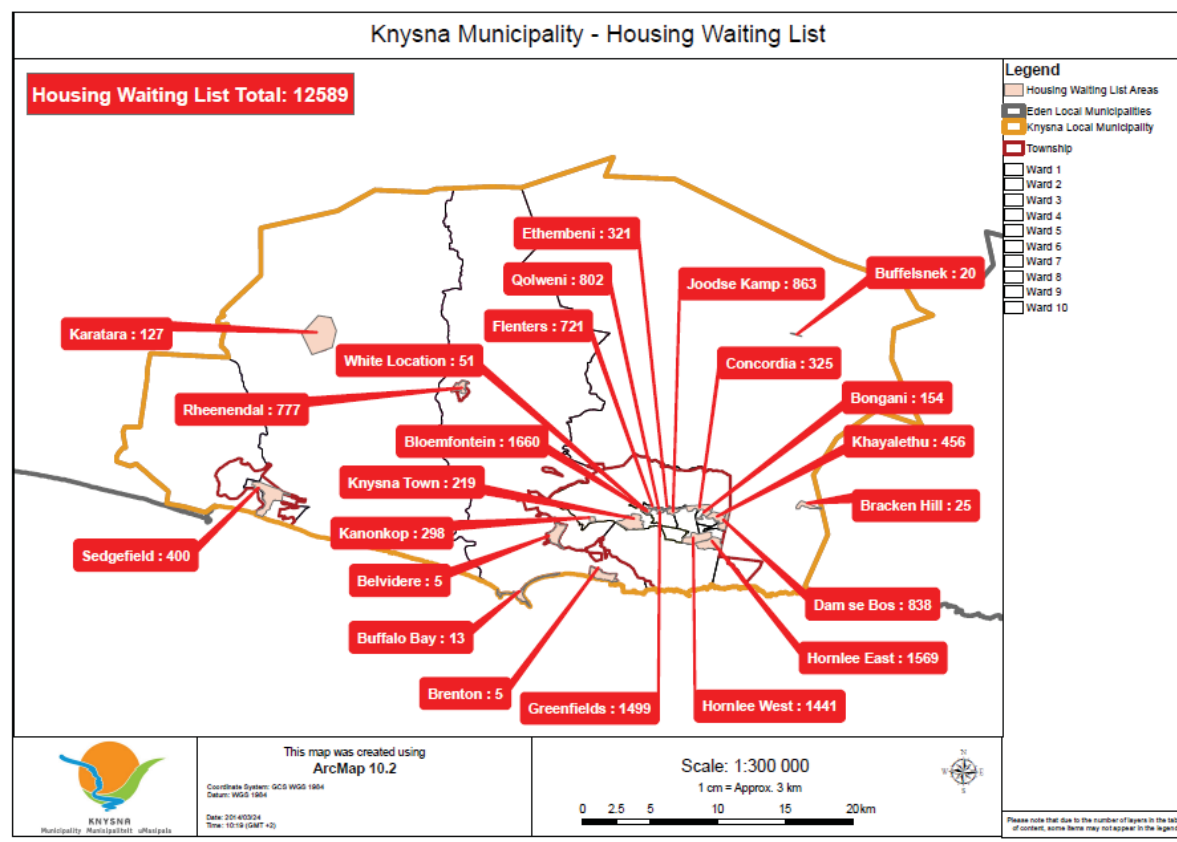


Figure 8: Housing Waiting List

Bulk services and infrastructure have to be upgraded in Rheenendal, Karatarata, 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. A housing indaba with all relevant stakeholders will be hosted in the next financial year as part of the review of the Human Settlement Plan to explore all the housing delivery options available.

4.6.2 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 osmosis, boreholes and surface water schemes. These systems ensure a high quality of drinking water to all residents. Water is supplied to all formal households, businesses, neighbouring farms and approximately 5 706 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 weekly by the Eden District Municipality and the quality 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.

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

Table 17: Kilolitres 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 the drought that hit the area a couple of years ago as well as continuous water losses. Over the past years the water supply available has been limited at times and it was deemed necessary to implement water 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 18.4% in 2012/13 versus a loss of 14.4% in 2011/12. The department should start intensifying its water demand and conservation management strategy to reduce the water losses even more.

The census 2011 report indicates that 67% of households are estimated to have piped water inside their dwellings which is a significant improvement on the 52% recorded in 2001. It is concerning that 16% of households still had piped water on a community stand more than 200m from their home. The Census 2011 report also indicated that 14% of households had piped water on a community stand less than 200m from their home, while 13% had access to piped water inside their yard. The roll-out of the Access to Basic Services programme will improve the accessibility to quality water to households with the installation of an number of communal taps in all the informal settlements in the Greater Knysna Municipal Area since 2010.

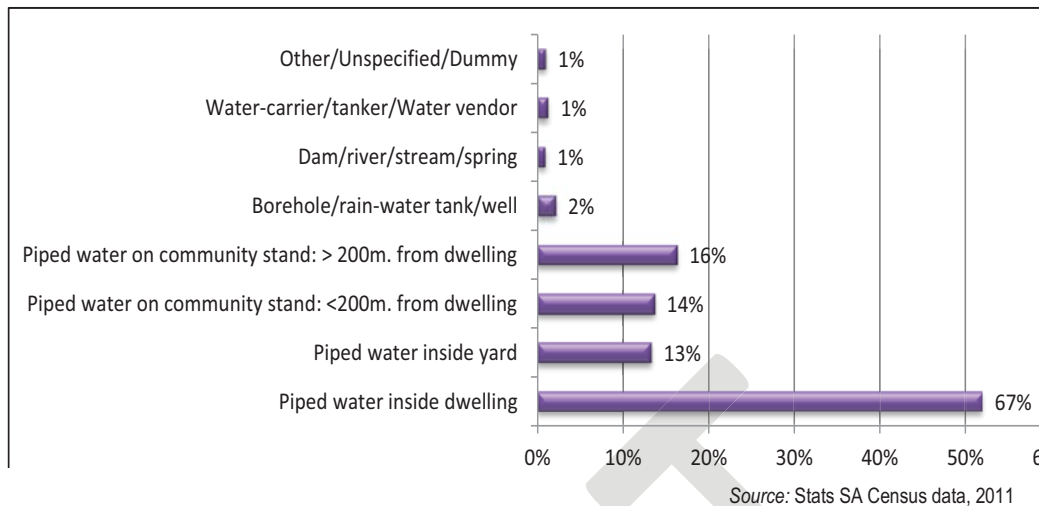


Figure 9: Water provision infrastructure

4.6.3 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
	Actual	Actual	Actual
Household			
<i>Sanitation/sewage: (above minimum level)</i>			
Flush toilet (connected to sewerage)	13 977	14 687	14 690
Flush toilet (with septic tank)	2 466	2 466	2 466
Chemical toilet	0	0	0
Pit toilet (ventilated)	0	0	0
Other toilet provisions (above minimum service level)	0	0	0
<i>Minimum Service Level and Above Sub-total</i>	16 443	17 153	17 156
<i>Minimum Service Level and Above Percentage</i>	94.4	94.4	94.4
<i>Sanitation/sewage: (below minimum level)</i>			
Bucket toilet	0	0	0
Other toilet provisions (below minimum service level)	0	0	0

No toilet provisions	973	4303	4 303
<i>Below Minimum Service Level Sub-total</i>	973	4303	4 303
<i>Below Minimum Service Level Percentage</i>	5.6	5.6	5.6
Total number of households	17 416	21 456	21 459

Table 18: 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.

4.6.4 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. This 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. SANRAL indicated that the Knysna N2 by-pass environmental impact assessment is completed and is now awaiting the ROD from the Department of Environmental Affairs in Pretoria.

All the other towns and settlements in the municipal area are connected by fairly good quality roads. This 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 240 km of tarred road, of which 74% of are in a good condition, 19% in a fair condition and 7% in a poor condition. The municipality does have a council-approved programme in place to upgrade the roads in poor condition with the limited resources available and is constantly maintaining the good roads with the annual reseal programme. 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 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.

Many roads in the informal settlements such as Dam se Bos, Edameni, Hlalani, Sizamile, and Ethembeni are poor and relatively inaccessible, especially for emergency and rescue services. A significant roads upgrading project in Dam se Bos was undertaken in this financial year and it made a major impact in terms of the mobility for that particular community. The Municipality has made provision for resealing, graveling and rehabilitation of roads in some of the more seriously affected areas, but these efforts are greatly hampered by budgetary constraints.

4.6.5 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. Fortunately NERSA considered the devastating effect it would have had on business in general and ordinary households and has approved an 7.5% tariff increase. 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 128c/kWh compared to Swellendam at 139c/kWh, Hessequa at 135c/kWh, Bitou at 152c/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. 86% of households in Knysna Municipality have electricity available for lighting, while 9% 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, Gaatjie, Sizamile and Nekkie creates the continuous need for additional electrification capacity. The municipality has planned the following to address these needs:

- The municipality submitted formal applications to increase the intake at the Knysna Eastford and at the Sedgefield substations;
- 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 which are currently at capacity.

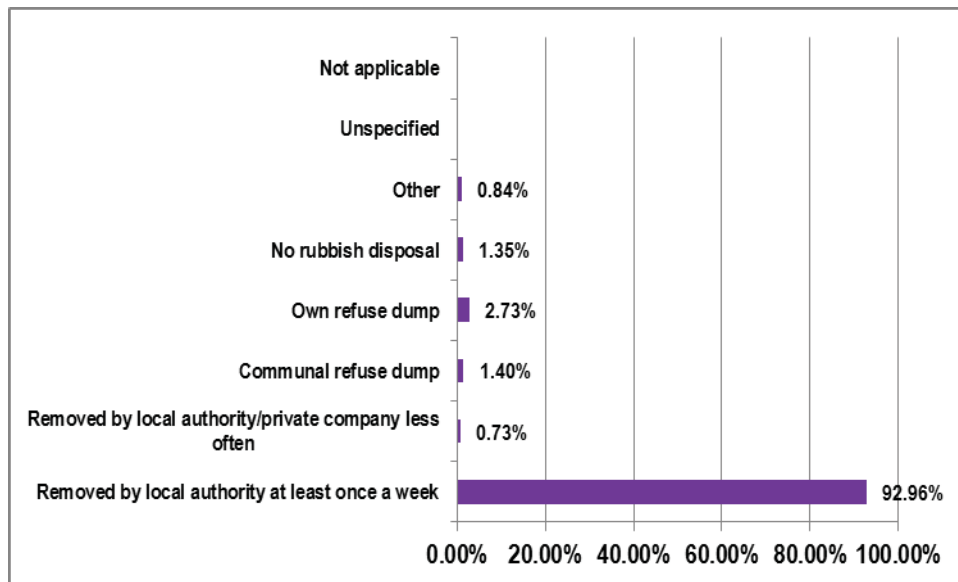
For a number of years Council had to apply strict conditions to land use and development applications due to the electricity consumption for the GKMA being at capacity. ESKOM is currently upgrading the line between Blanco, George and Bitou and also building a new 132 kV overhead line to Knysna which will free up considerable electricity capacity beyond 2014. This overhead line upgrade is near completion. Another challenge for Knysna Municipality is the loss of electricity due to a number of factors. Electricity distribution losses increased from 8.72% in 2011/2012 to 10.79% in 2012/2013. 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. Further more 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.

The Council is investigating Waste to Energy opportunities in conjunction with the 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.

4.6.6 Waste Management

Knysna Municipality renders a very effective refuse removal service to the majority of households in the Greater Knysna Municipal Area. In 2013 an overall 93% 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%. 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. 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 2014. The Eden District Municipality is in the process of establishing a new regional landfill site adjacent to Petro SA in Mossel Bay.

The Municipality has identified two sites in Knysna and Sedgefield respectively to be accredited as garden and builder's waste dumping sites. The statutory processes are currently underway and approval is being awaited from the provincial Department of Environmental Affairs and Development Planning in this regard. 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. The figure below illustrates the level of service to households in the GKMA:



Source: Stats SA Census data, 2011

Figure 10: Refuse removal

4.7 Sport and Recreation

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 Sedgefield, 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. Despite contributions made by the Danish Ambassador and French International Football Association to upgrade sport fields in Bongani, Tembelitsha and Dam se Bos a lot still needs to be done to improve the quality of these facilities. The first phase of upgrading at Dam se Bos has been completed and the second phase has commenced as part of the 2010 FIFA World Cup legacy partnership agreement. The Sizamile community hall and sportfield 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:

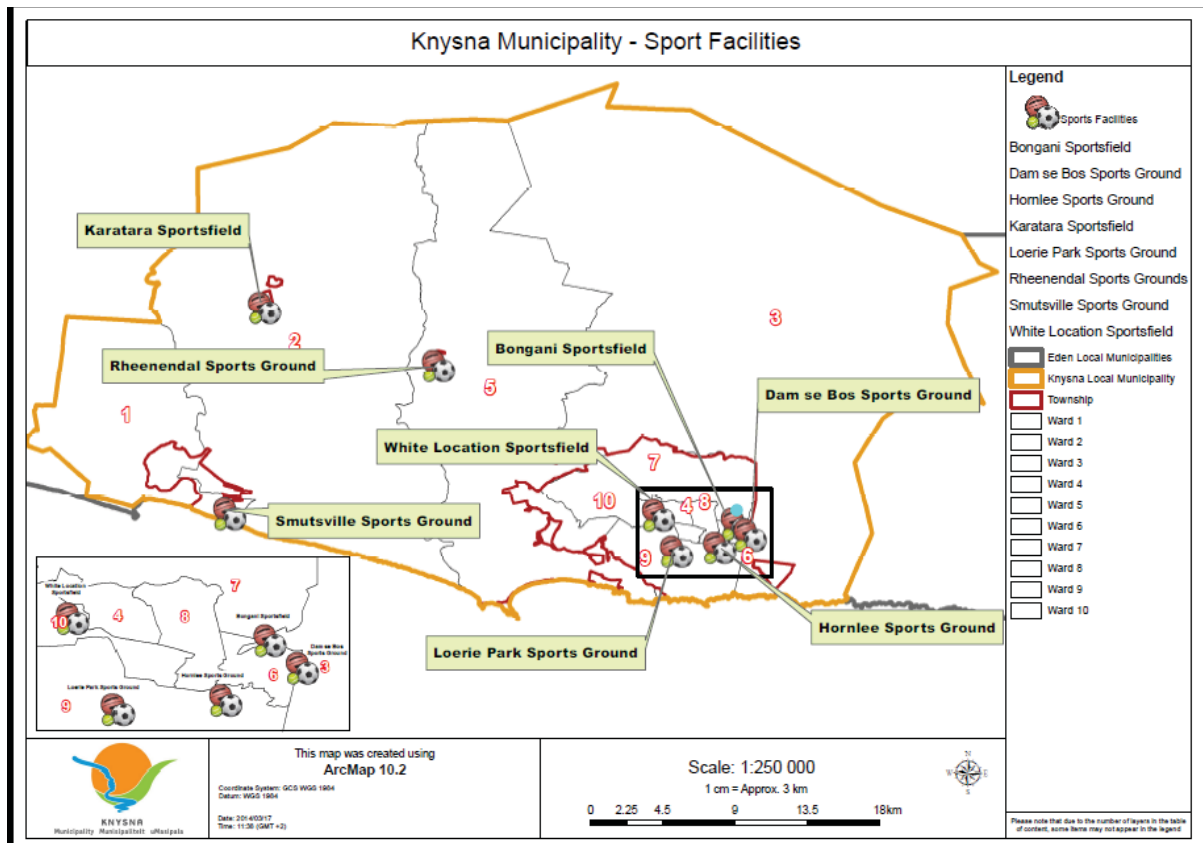


Figure 11: Sport Facilities

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

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.

4.8 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	Karatarra (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	Karatarra Library	Brenton Hall
Bongani	Hornlee (2)	Masifunde Library (Concordia)	Rheenendal Community Hall
White Location	Cathy's Park	Rudolf Bali (Concordia)	Karatarra 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 19: 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). 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.

4.9 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. The municipality has partnered with Department of Agriculture to roll out a Comprehensive Rural Development Programme (CRDP) in Karatarra 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 to establish a Council of Stakeholders (COS) in Karatarra 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.

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-economics 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:

- The Working for water programme
- The Working on Fire Programme
- 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 Adopt-A-River 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).

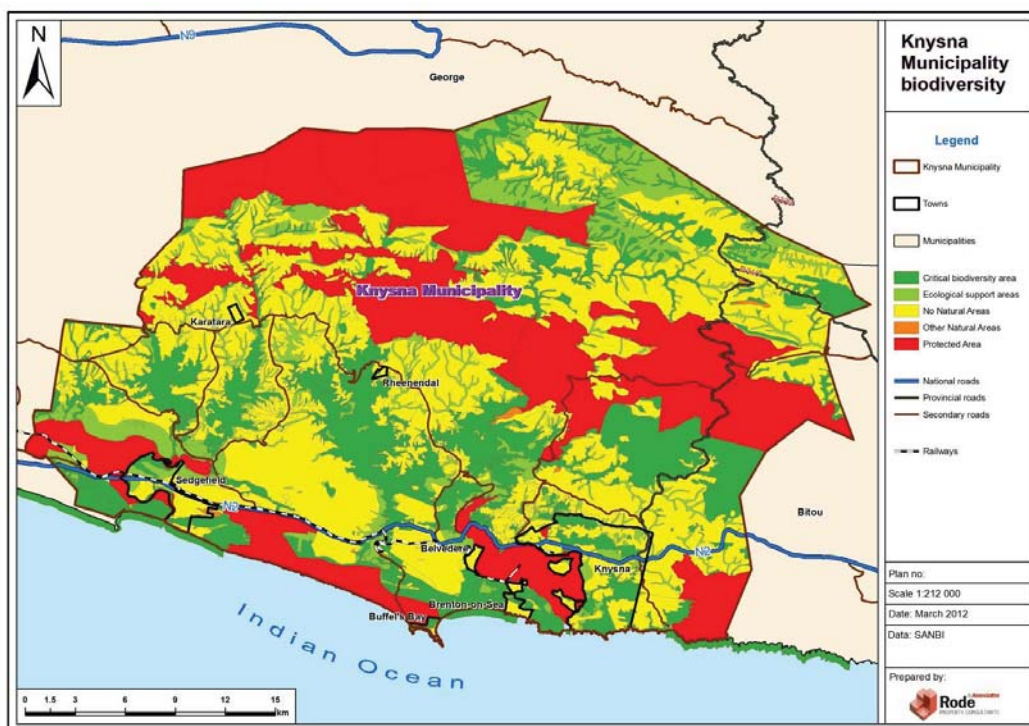


Figure 12: Biodiversity of Knysna Municipality

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 in place systems 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 bas was 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 loose 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 follow:

- 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, 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.

In 2012, Council 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 upgrade of the Waste Water Treatment Works and from the Access to Basic Services programme run by the Department of Human Settlement. 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 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.

A status quo report has already been done for the SEA and is available on www.knysna.gov.za for viewing. A draft SEA will be available by the end of the 2013 financial year with the full report being made available in the middle of the 2014 financial year. The SEA 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 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 AQMP through a series of nine objectives (listed below), each aimed at supporting the air quality management plan compiled for EDM.

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

To meet the requirements of both the AQA 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

4.10.4 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.

DRAFT

Chapter 5: Stakeholder Perspective

The engagement of stakeholders through a comprehensive public participation process was a key feature of the 2014/2015 review of Integrated Development Plan. The identification and prioritization of community needs was an in-depth public process which involved the co-operation of the ten ward committees, the IDP Representative Forum, sector representatives and other stakeholders.

The input received from the municipal stakeholders during the IDP review process, were refined and prioritised and informed 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.

5.1 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 fora in the public participation process of the IDP review. 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 second review of the 3rd Generation IDP, revealed that priority needs of the community mostly centre around basic services such as housing, electricity, water, sanitation, job creation, unemployment and poverty.

5.2 Sectors

Representatives have an active role within their constituencies and the sectors they represent. In terms of the planning process of the IDP and broader consultation processes the municipality utilises the ward committee system and the IDP Representative Forum. Representatives of different sectors can utilise both structures as mechanisms to communicate with the municipality regarding matters and issues related to their specific sectors.

5.3 Introduction to Community Based Planning

Community Based Planning (CBP) has been introduced with the development of credible 3rd Generation IDP's. Ward boundaries have been demarcated by the Municipal Demarcation Board and in most instances the demographic and socio-economic circumstances inside wards are very diverse in nature and in Knysna Municipality this is no exception. Community Based Planning provides an opportunity for all the stakeholders in a ward to develop a common vision and determine their own development priorities. The established ward committees play a pivotal role in these 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. It also narrows down the strategic focus areas of Council to a particular geographic area and optimises the impact of various local, provincial and national government investments.

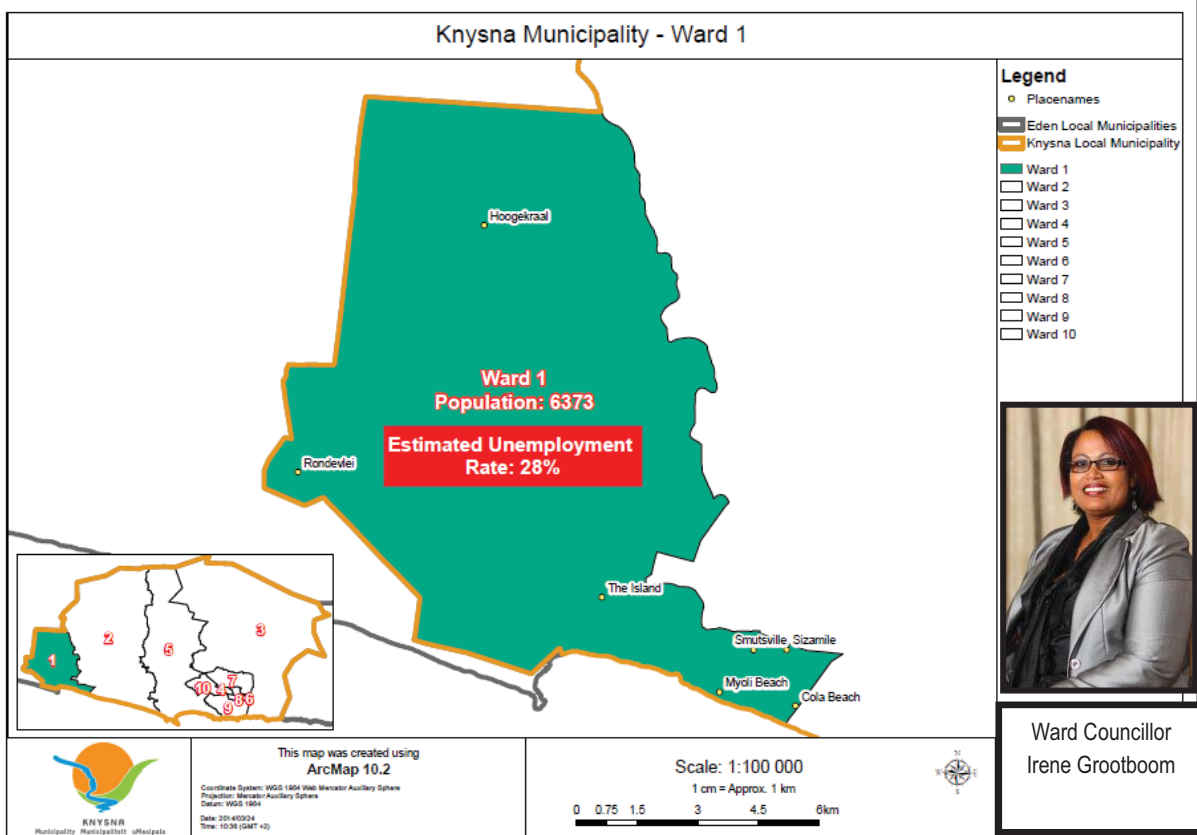
The Department of Local Government in the Western Cape has provided funding and introduced CBP as a pilot project in Knysna Municipality. A series of workshops were held in 2013 with ward committee members and a number of community representatives from all sectors of society. The objectives of CBP are:

- 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

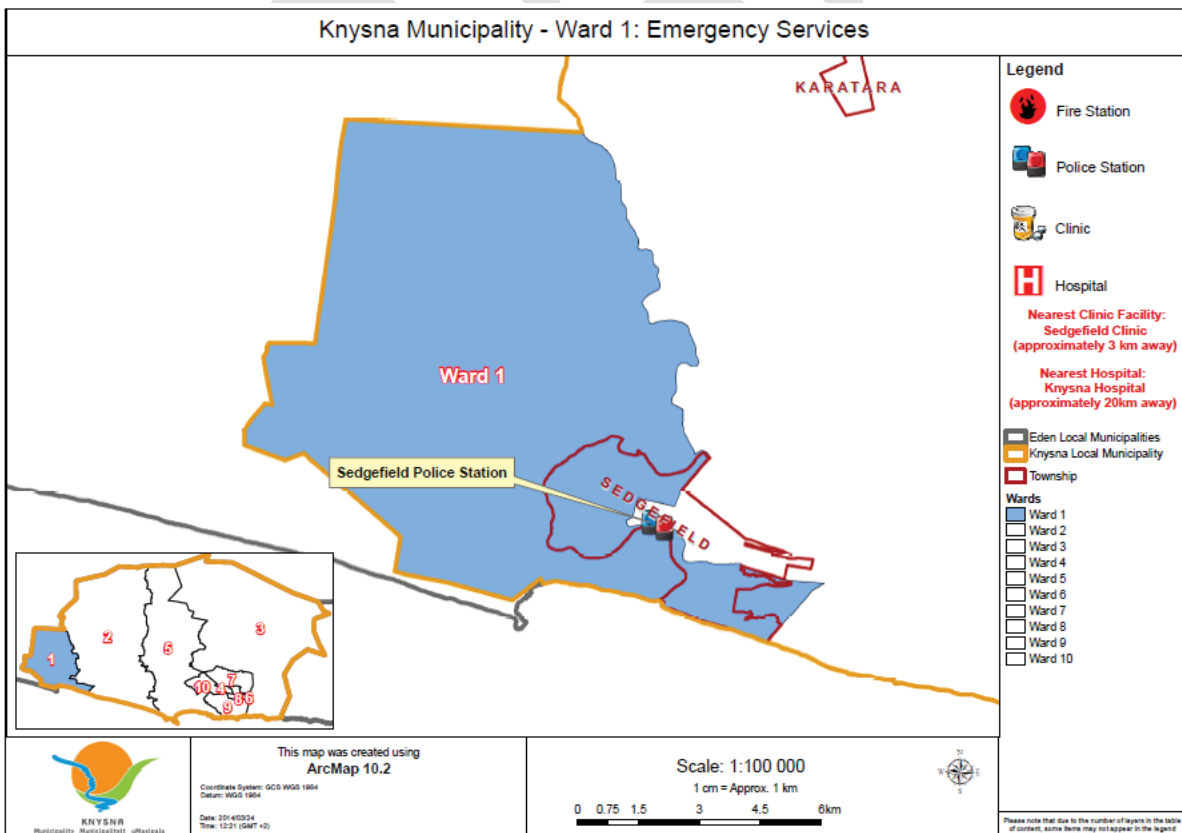
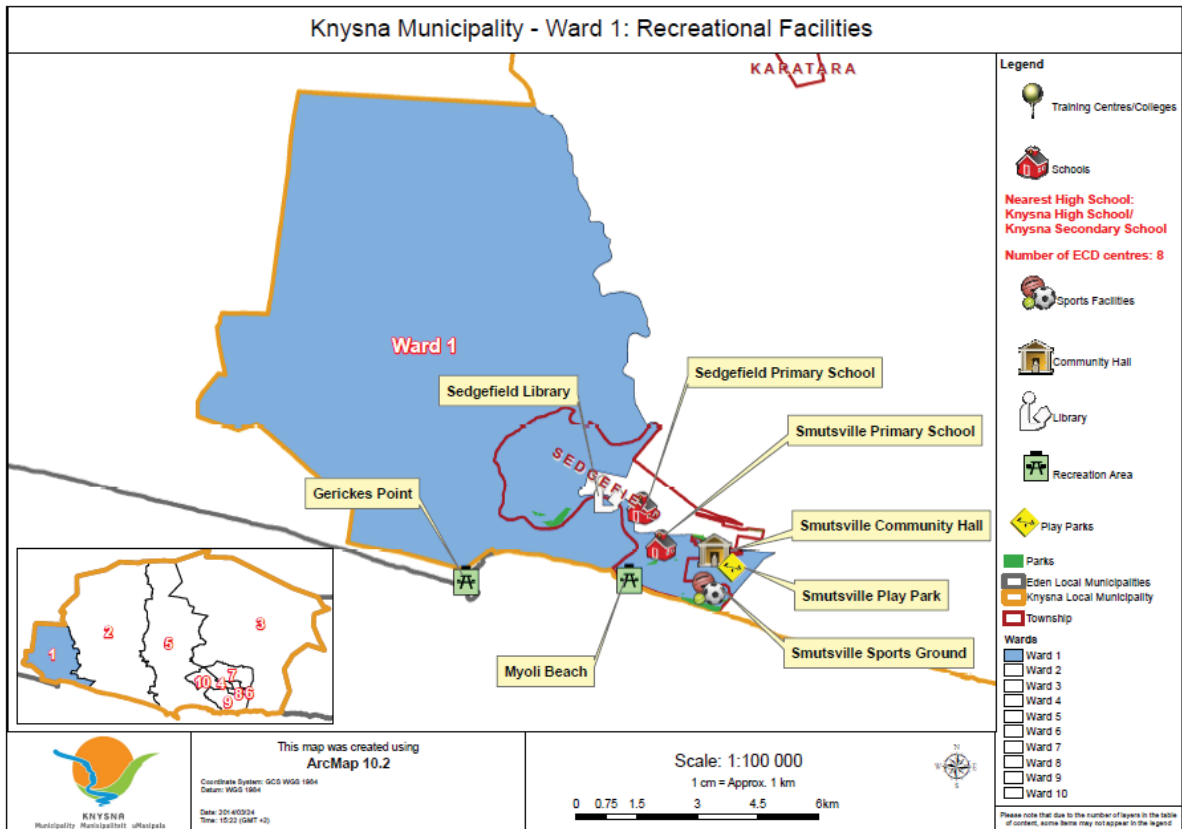
Ward profiles have been developed for each of the ten (10) wards of Knysna Municipality which are described in more detail below.

5.4 Ward Profiles

5.4.1 Ward 1



	Dwellings:		Basic Services:		
	2011	2013	2011	2011	2013
Total number of households:	2054	2054	Number of households on municipal water network:	2069	2069
House or brick/concrete block structure on a separate yard or farm	1414	1420	Number of households with flush toilets and conservancy tanks:	1518	1520
Informal dwelling in backyard:	197	199	Number of households with electricity for lighting:	2145	2145
Informal dwelling in informal settlement:	443	440	Number of households with refuse removal	2113	2119



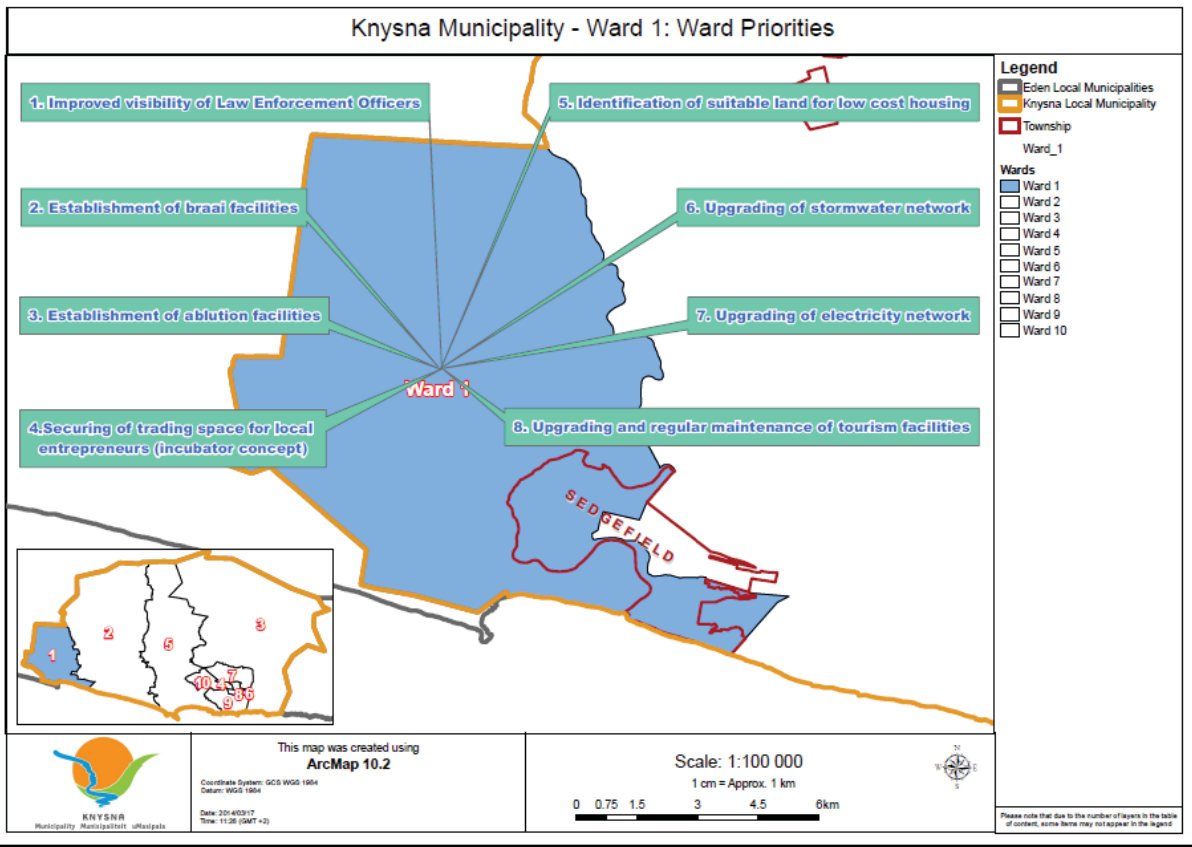
LONG LIST IDP WARD PROJECTS/PROGRAMMES

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	Integrated Human Settlements:		
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
		Water provision		
1		Improving the quality of drinking water to Blue Drop Status	Ward 1	Technical Services
		Sanitation and Sewerage		
1		Installation of additional ablution facilities in the Informal settlements	Sizamile Gaatjie	Technical Services
		Waste Management		
1		Placement of solid waste containers at strategic places	Smutsville & Sizamile	Community Services
1		Implementation of solid waste recycling project	Ward 1	Community Services
		Roads & Streets		
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
		Storm water		
1		Upgrading of storm water networks	Ward 1	Technical Services
		Electricity		
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	
	Basic Service Delivery			

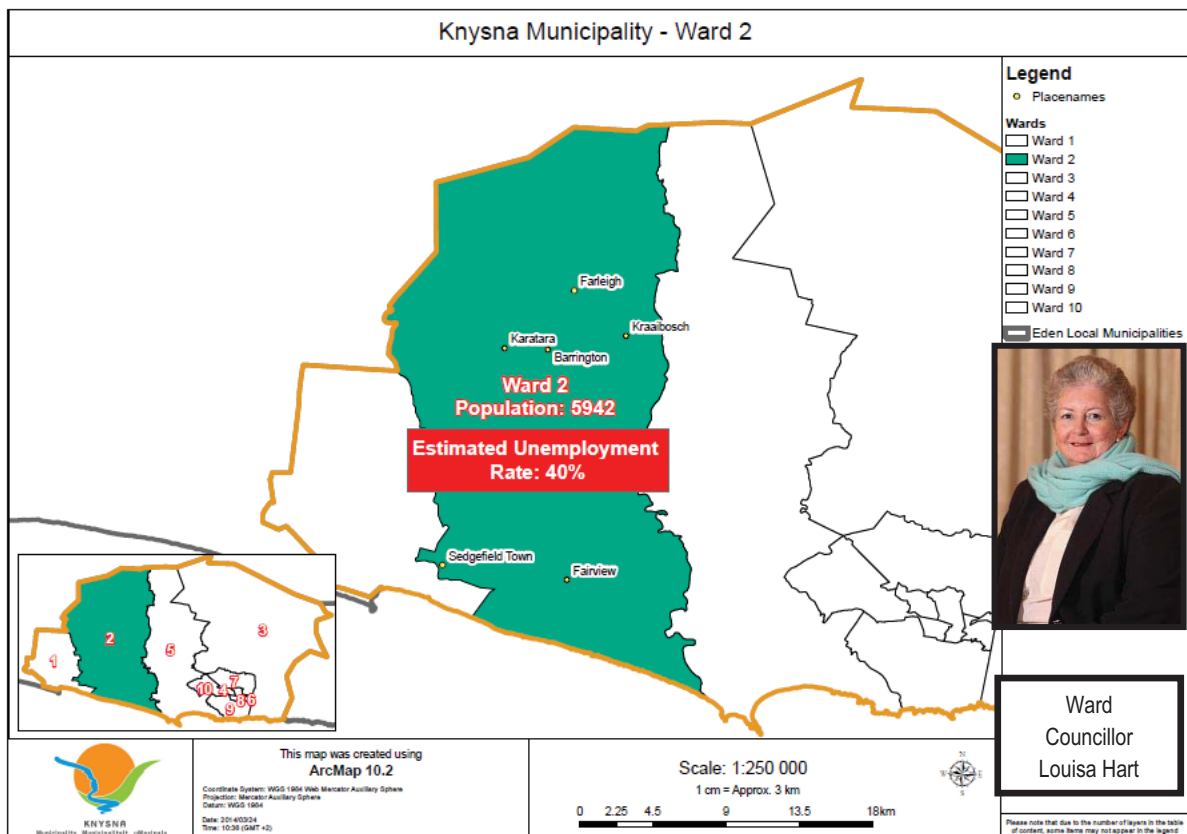
1		Regulating the cleaning of vacant overgrown plots	Ward 1	Community Services
1		Speed calming mechanisms along busy roads	Ward 1	Technical Services
1		Paving of parking area at Community node (Library & Community Hall)	Smutsville	Technical Services
1		Upgrading of walkway to Cola & Myoli Beaches	Sedgefield	Technical Services
	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions	Economic development:		
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
		To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Health & Welfare	
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
	To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged	Sport & Recreation		
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
		To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged	Education & Skills development	
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

	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Safety and Security		
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
	To ensure ecological integrity through sustainable practices of municipal governance	Environmental Management:		
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		Implementation of Clean & Green project	Ward 1	Planning & Development
	To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.	Good Governance: Communication		
1		Appointment of a Community Development Worker (CDW) to bring Government services closer to the people	Ward 1	Corporate Services

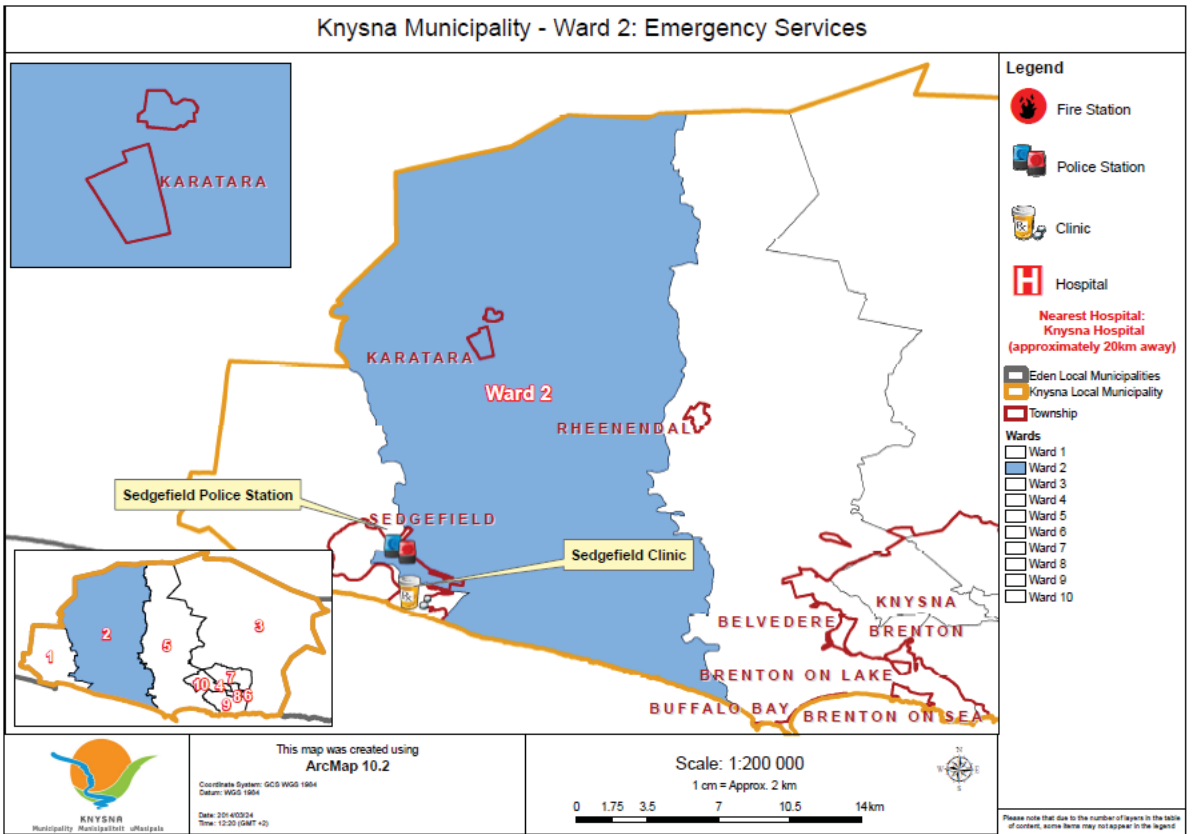
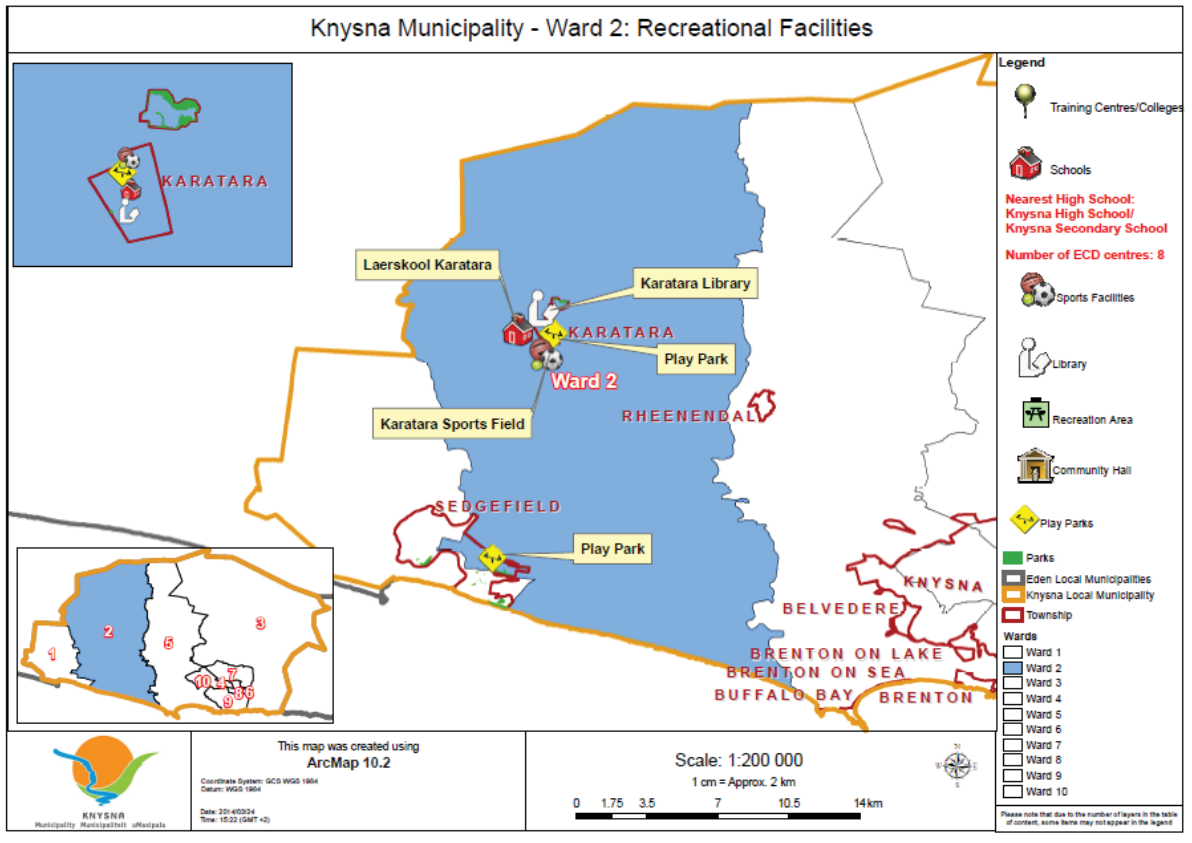
Strengths	Weaknesses
<ul style="list-style-type: none"> • Good teamwork amongst ward committee members • Strong representative councillor that is committed to serve the people of the ward • Good culture of waste recycling • Reliable and sustainable water supply 	<ul style="list-style-type: none"> • Not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



5.4.2 Ward 2



	Dwellings:		Basic Services:		
	2011	2013	2011	2011	2013
Total number of households:	1679	1679	Number of households on municipal water network:	1303	1305
House or brick/concrete block structure on a separate yard or farm	1553	1567	Number of households with flush toilets and conservancy tanks:	919	919
Informal dwelling in backyard:	16	16	Number of households with electricity for lighting:	917	917
Informal dwelling in informal settlement:	111	113	Number of households with refuse removal	806	813



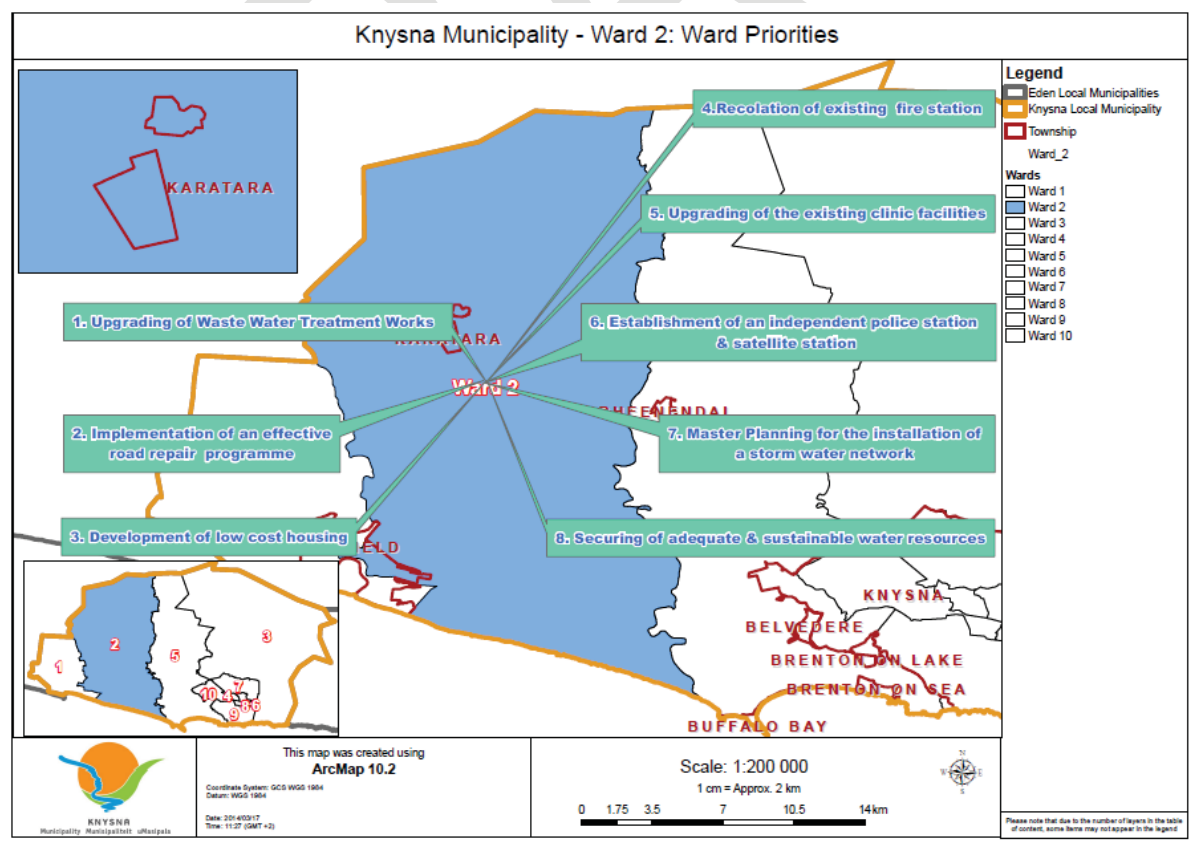
Ward	Strategic Objective	Description of input	Area	Responsible directorate
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Integrated Human Settlements:		
2		Implementation of a GAP Housing project	Karatarata & Sedgfield	Planning & Development
2		Development of low cost housing	Karatarata	Planning & Development
		Water provision		
2		Secure adequate and sustainable water resources	Sedgfield Karatarata	Technical Services
2		Upgrading of water reticulation system	Sedgfield Karatarata	Technical Services
		Sanitation and Sewerage		
2		Upgrading of waste water treatment works	Sedgfield	Technical Services
2		Establishment of ablution facilities at cemetery	Karatarata	Technical Services
		Waste Management		
2		Awareness campaign for solid waste recycling	Ward 2	Community Services
2		Preparing of a garden refuse & builder's waste disposal site	Sedgfield Karatarata	Community Services
2		Container facility for dog poo at public places	Ward 2	Community Services
		Roads & Streets		
2		Tarring of Neddicky and Bosbou Street	Sedgfield	Technical Services
2		Paving of parking areas in CBD	Sedgfield	Technical Services
2		Paving of sidewalks in CBD Sedgfield	Sedgfield	Technical Services
2		N2 re-alignment project (NDPG)	Sedgfield	Technical Services
2		Speed calming mechanisms (speed humps) close to the sports field	Sedgfield	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 Sedgfield over Village Green to Kingfisher Drive	Sedgfield	Technical Services	
2	Implementation of an effective road repair programme	Sedgfield & Karatarata	Technical Services	
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Storm water		
2		Planning for proper storm water network in Bosdorp	Karatarata	Technical Services
2		Master planning for installation of storm water networks	Sedgfield & Karatarata	Technical Services
		Electricity		
2		Installation of flood lights at the existing sports field	Karatarata	Electro-technical Services
2	Upgrading of electricity capacity to 3phase at Village Green	Sedgfield	Electro-technical Services	
	To promote access for all citizens to equitable, appropriate and sustainable	Basic Service Delivery		
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	Memorial wall for animals in the old cemetery in Sedgfield	Sedgfield	Community Services	

	infrastructure and services within a safe environment			
	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions	Economic development:		
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 Sedgefield Chamber of Commerce	Sedgefield	Planning & Development
2		Planning for the development of a light industrial zone	Sedgefield	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 Sedgefield as a tourist destination	Sedgefield	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
		To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Health and Welfare	
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		Sedgefield	Technical Services
2	Access to people with disabilities at all public facilities		Ward 1	Technical Services
	To facilitate opportunities for youth, women, and disabled and appropriate care for the aged	Education & Skills development		
2		Establishment of a high school	Sedgefield	Community Services
2		Providing of educational equipment for libraries	Sedgefield Karatarata	Community Services
2		Providing of free internet facilities at the libraries	Sedgefield & 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
	To facilitate opportunities for youth, women, and disabled and appropriate care for the aged	Sport & Recreation		
2		Upgrading of ablution facilities and fencing of sports field	Karatarata	Community Services
2		Upgrading of ablution facilities at Village Green	Sedgefield	Community Services
2		Rolling out of sport development programmes for the youth	Sedgefield & Karatarata	Community Services
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

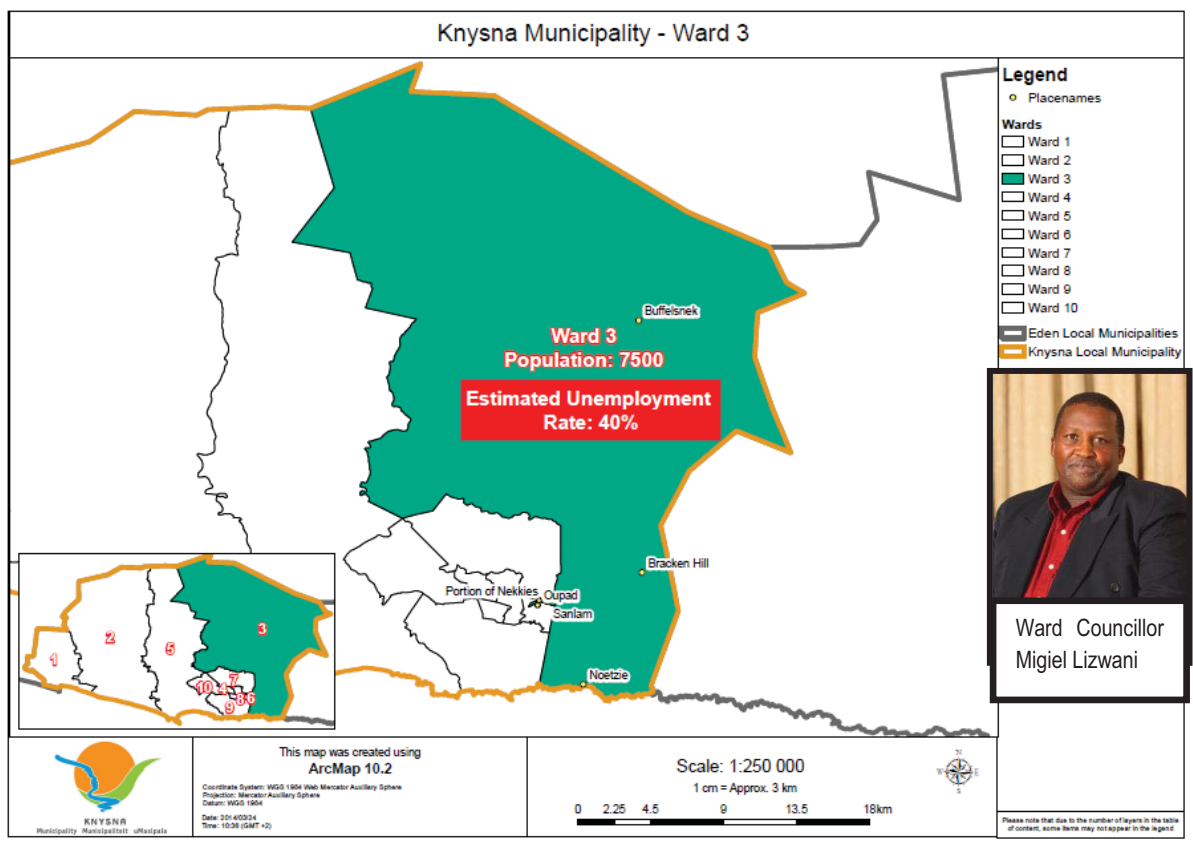
2		Construction of a slipway as an entry point into the Swartvlei Dam	Sedgefield	Technical Services
2		Repairing of the swimming pool	Karatarata	Community Services
2		Braai facilities in Karatarata next to the swimming pool	Karatarata	Community Services
2		Braai facilities at the old Jetty area	Sedgefield	Technical Services
2		Additional facilities to new community centre	Karatarata	Community Services
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Safety & Security		
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
		To ensure ecological integrity through sustainable practices of municipal governance	Environmental Management:	
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 citizenry	Good Governance: Communication		
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

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

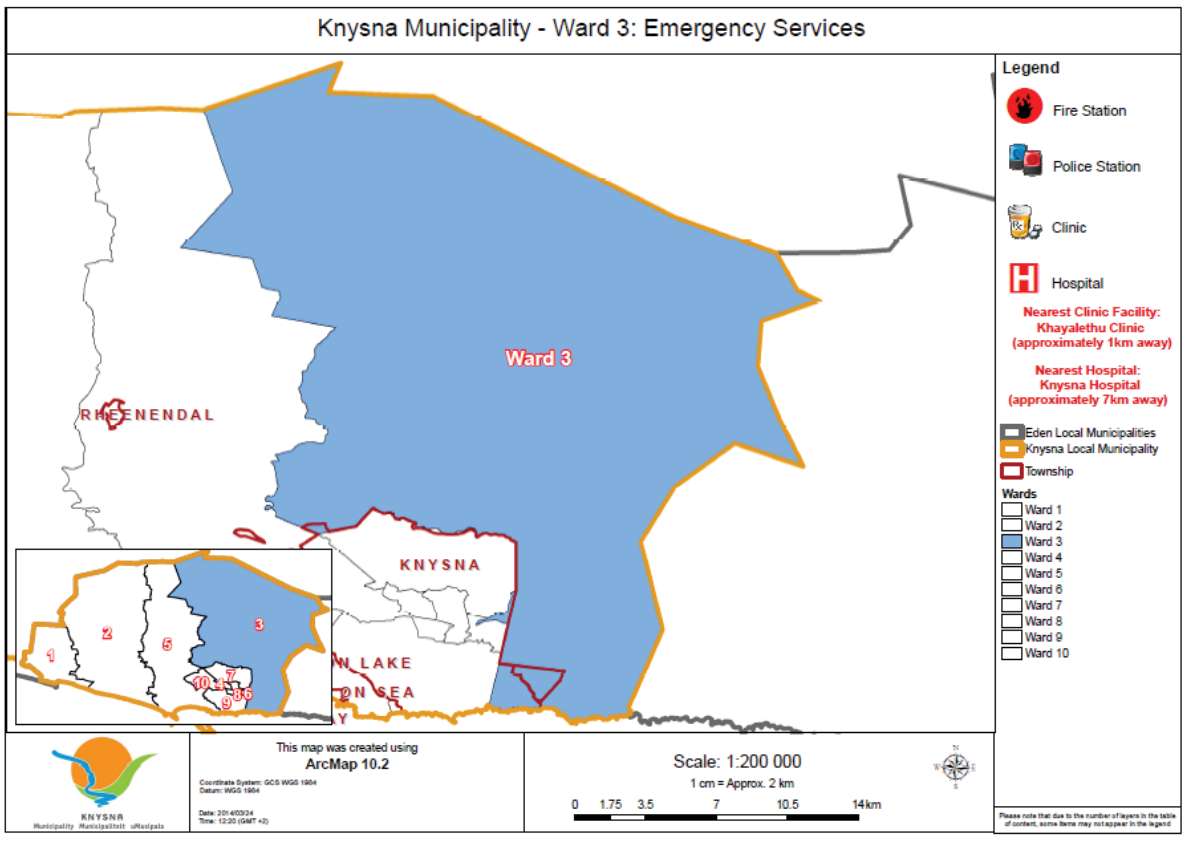
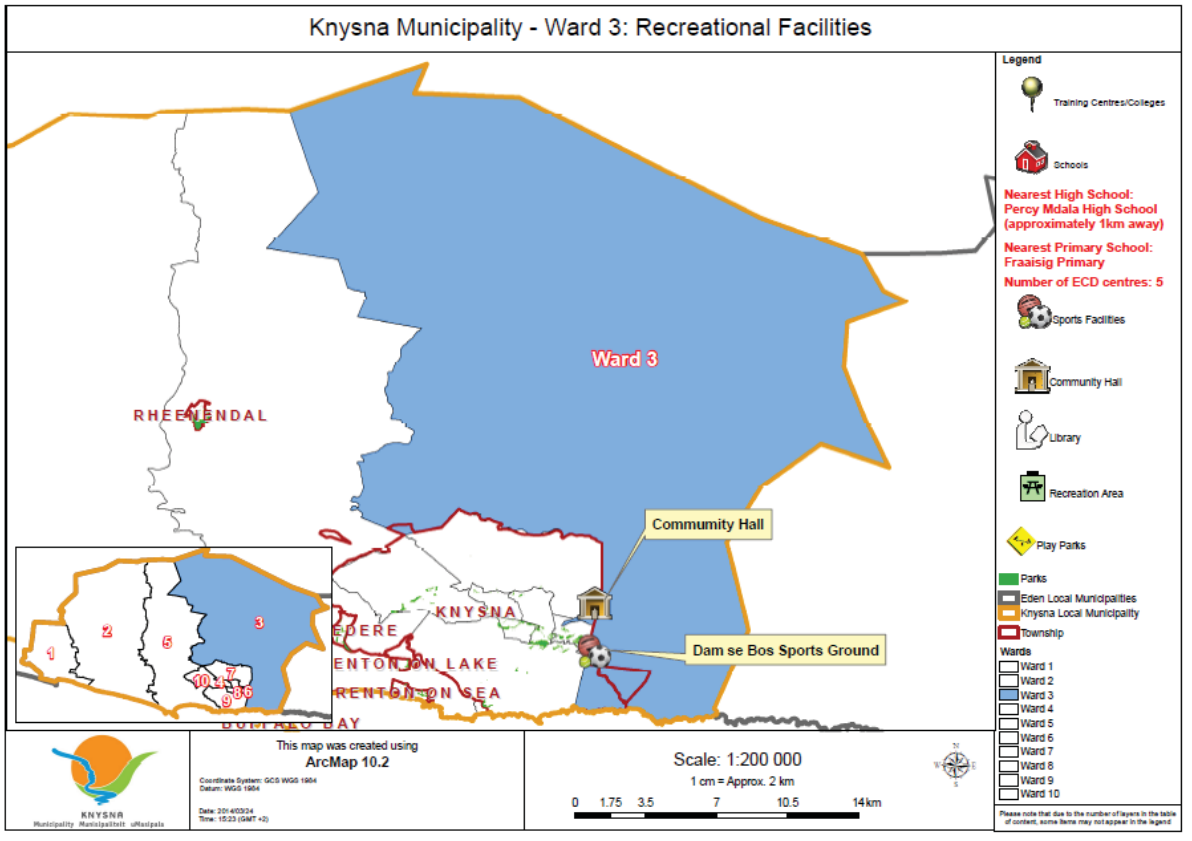
Ward 2: SWOT analysis



5.4.3 Ward 3



	Dwellings:		Basic Services:		
	2011	2013	2011	2011	2013
Total number of households:	1443	1443	Number of households on municipal water network:	1290	1299
House or brick/concrete block structure on a separate yard or farm	459	744	Number of households with flush toilets and conservancy tanks:	394	455
Informal dwelling in backyard:	285	500	Number of households with electricity for lighting:	1202	1298
Informal dwelling in informal settlement:	699	385	Number of households with refuse removal	1520	1600



LONG LIST IDP PROJECTS/PROGRAMMES

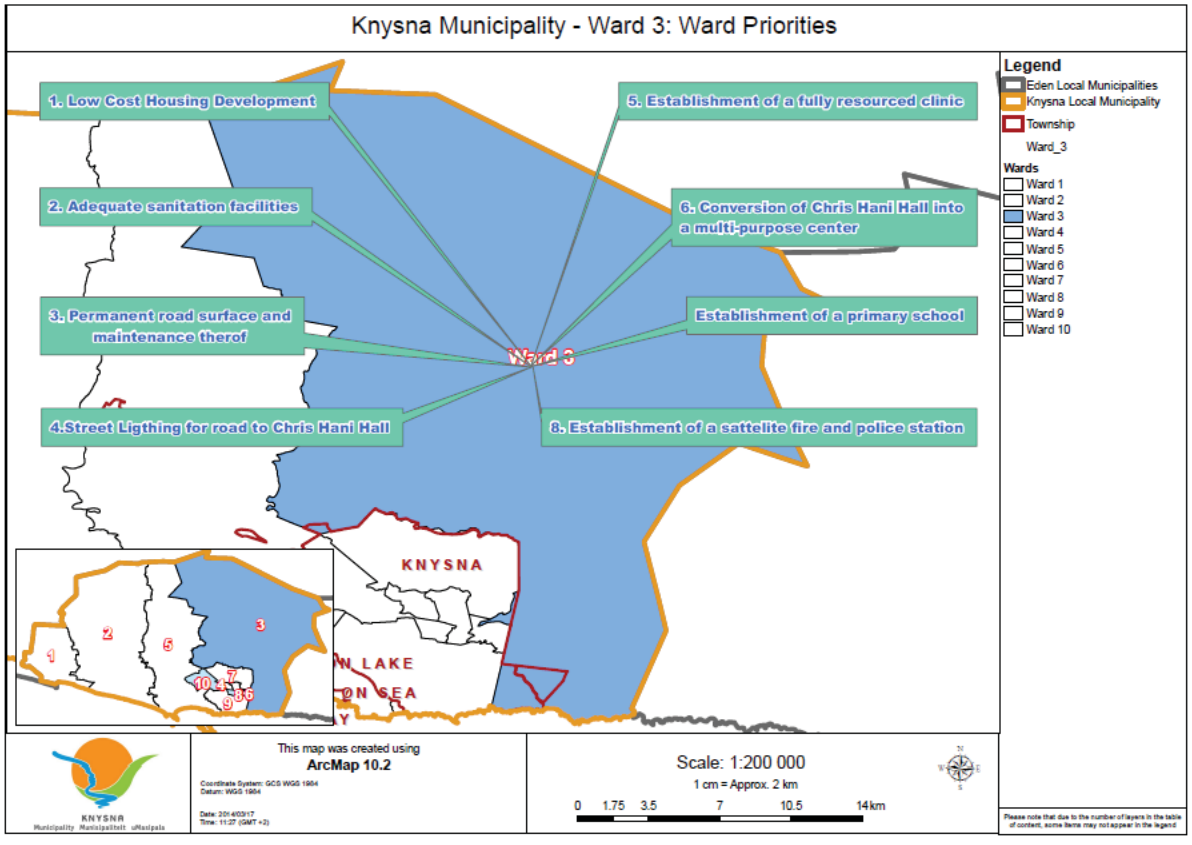
Ward	Strategic objective	Description of input	Area	Responsible directorate
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Integrated Human Settlements:		
3		Low cost housing development	Ward 3	Planning & Development
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
		Water provision		
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
		Sanitation and Sewerage		
3		Provision of adequate sanitation facilities	Ward 3	Technical Services
		Waste Management		
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
		Roads & Streets		
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
		Storm water		
3		Planning for proper storm water network	Ward 3	Technical Services
		Electricity		
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	
	Basic Service Delivery			

3	access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	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
	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions	Economic development:		
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	Health and Welfare		
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
	To facilitate opportunities for youth, women, and disabled and appropriate care for the aged	Education & Skills development		
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	Sport & Recreation		
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

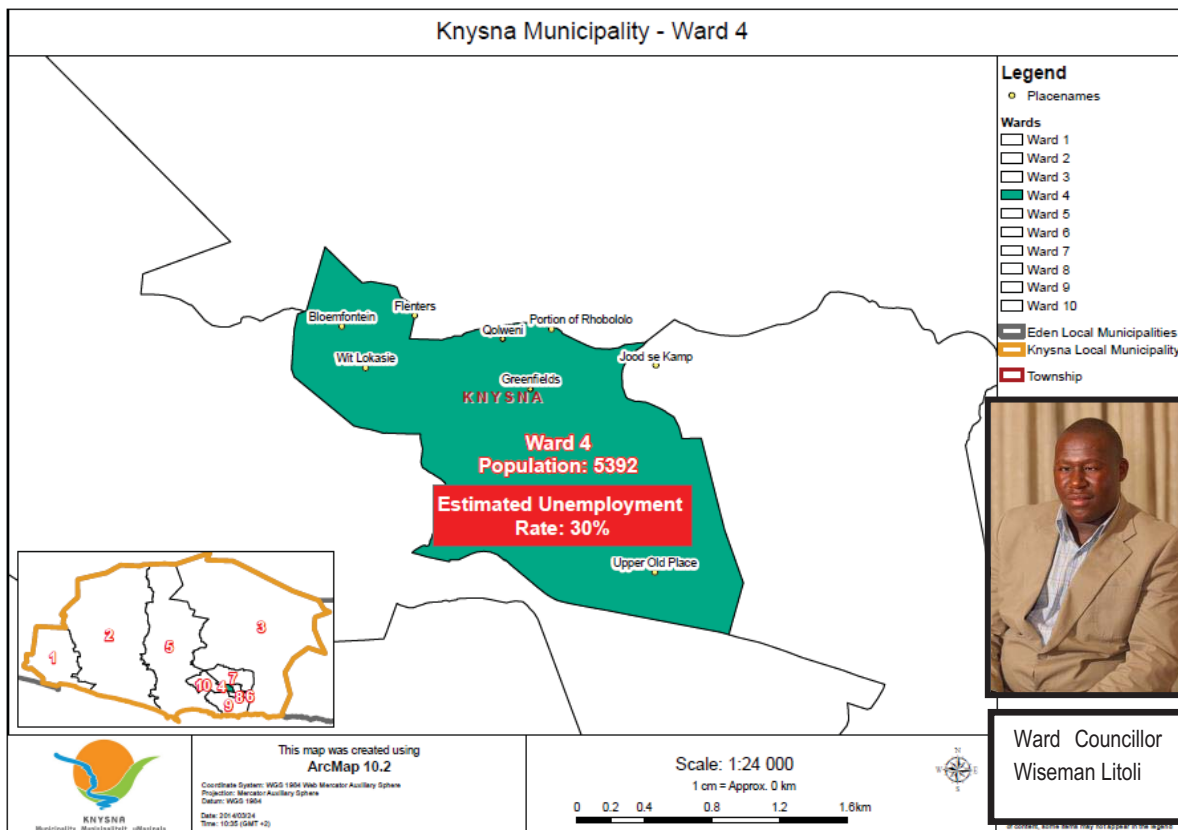
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Safety & Security		
3		Pedestrian crossing at Sanlam mall	Nekkies	Community Services
3		Establishment of a satellite fire station	Ward 3	Community Services
3		Establishment of satellite police station	Ward 3	Community Services
3		Establishment of a functional neighbourhood watch	Ward 3	Community Services
	To establish a common vision and create coherence in government's work by seeking close partnership with citizenry	Good Governance: Communication		
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

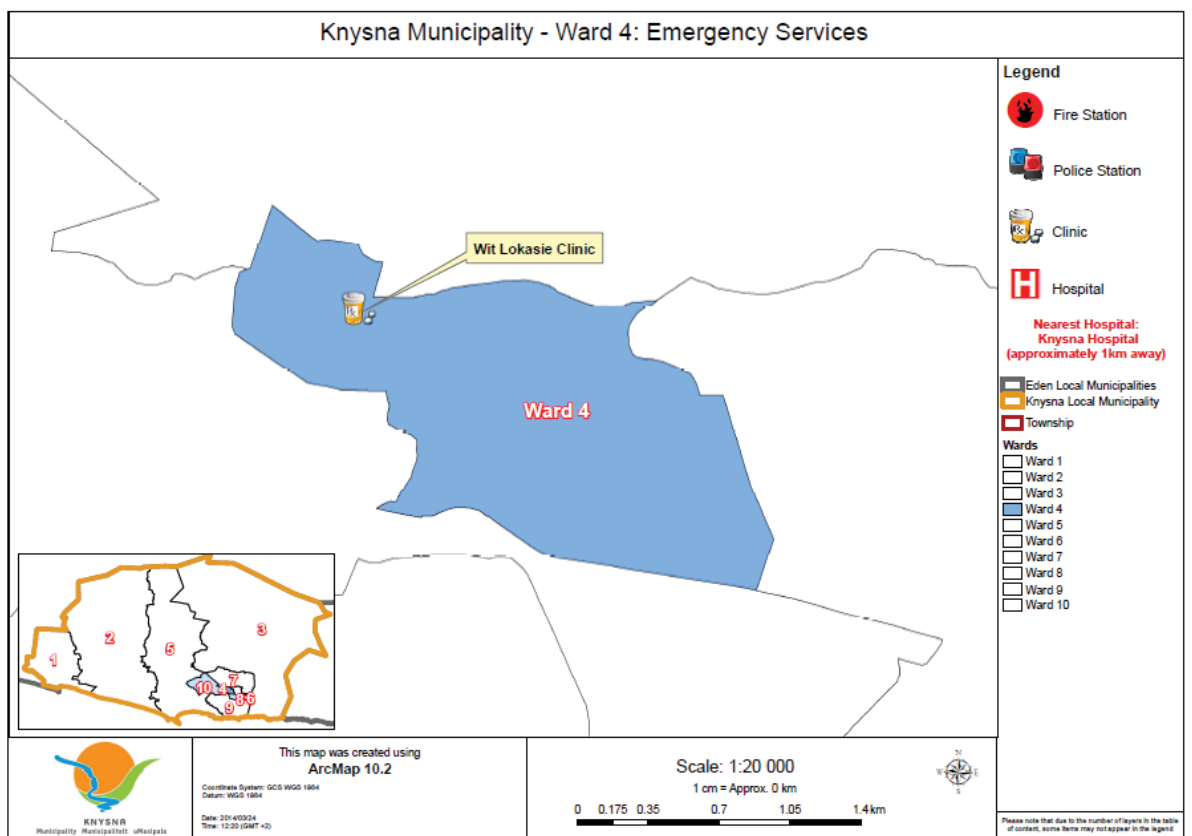
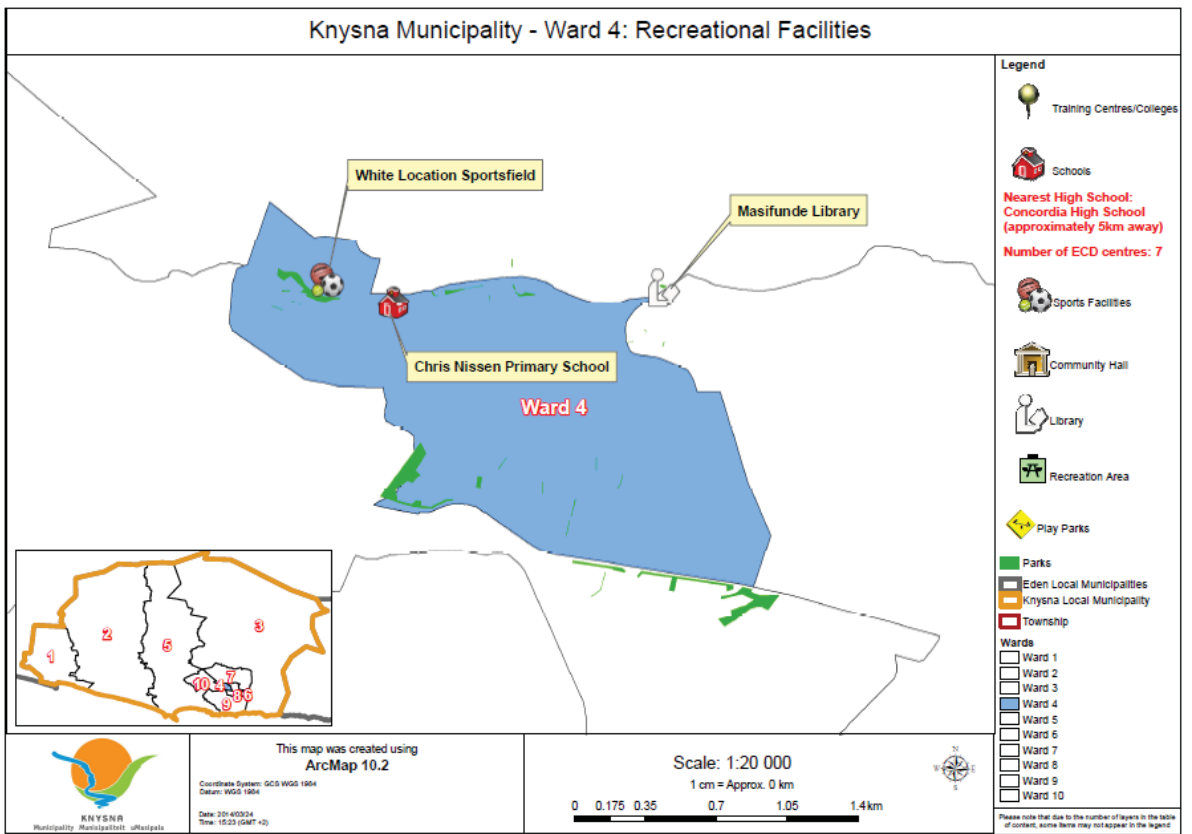
Strengths	Weaknesses
<ul style="list-style-type: none"> Local businesses creating jobs within the area Functional neighbourhood watch Adequate sport & recreational facilities Mad About Art youth group keeps the youth engaged Relatively good success rate of ABET programmes Committed ward committee members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



5.4.4 Ward 4



	Dwellings:		Basic Services:		
	2011	2013	2011	2011	2013
Total number of households:	1920	1920	Number of households on municipal water network:	1729	1729
House or brick/concrete block structure on a separate yard or farm	1094	1189	Number of households with flush toilets and conservancy tanks:	1084	1118
Informal dwelling in backyard:	267	315	Number of households with electricity for lighting:	2038	2041
Informal dwelling in informal settlement:	559	559	Number of households with refuse removal	1695	1700



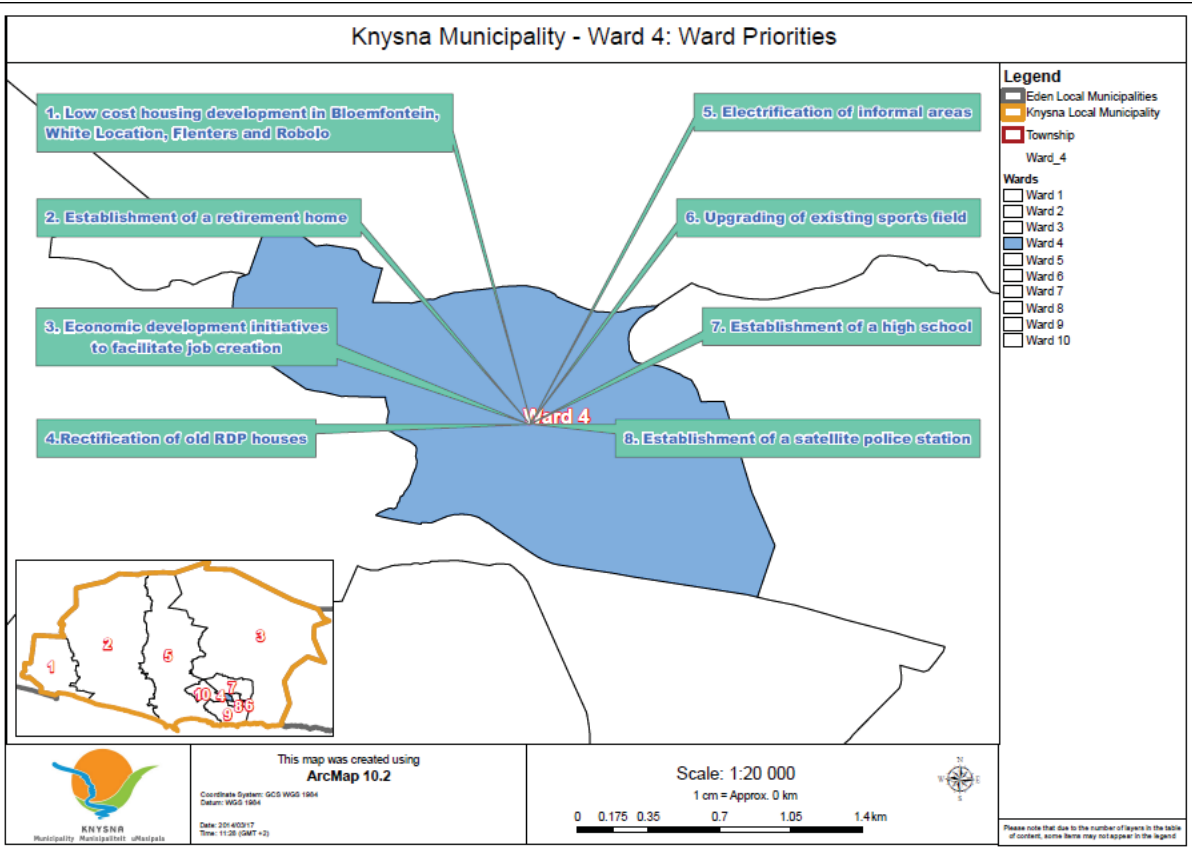
LONG LIST IDP PROJECTS/PROGRAMMES

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	Integrated Human Settlements:			
4		Low cost housing development	Ward 4	Planning & Development	
4		Rectification of old RDP houses	Ward 4	Planning & Development	
		Water provision			
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	
		Sanitation and Sewerage			
4		Provision of adequate sanitation facilities	Ward 4	Technical Services	
		Waste Management			
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	
		Roads & Streets			
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	
		To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Storm water		
4			Planning for proper storm water network	Ward 4	Technical Services
			Electricity		
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	
	Basic Service Delivery				
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		
	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions	Economic development:			
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	
4	Programme to train potential tour guides for township tourism	Ward 4	Planning & Development		
	To promote access for all citizens to equitable,	Health and Welfare			
4	Planning for the establishment of a retirement home for the aged	Ward 4	Community Services		

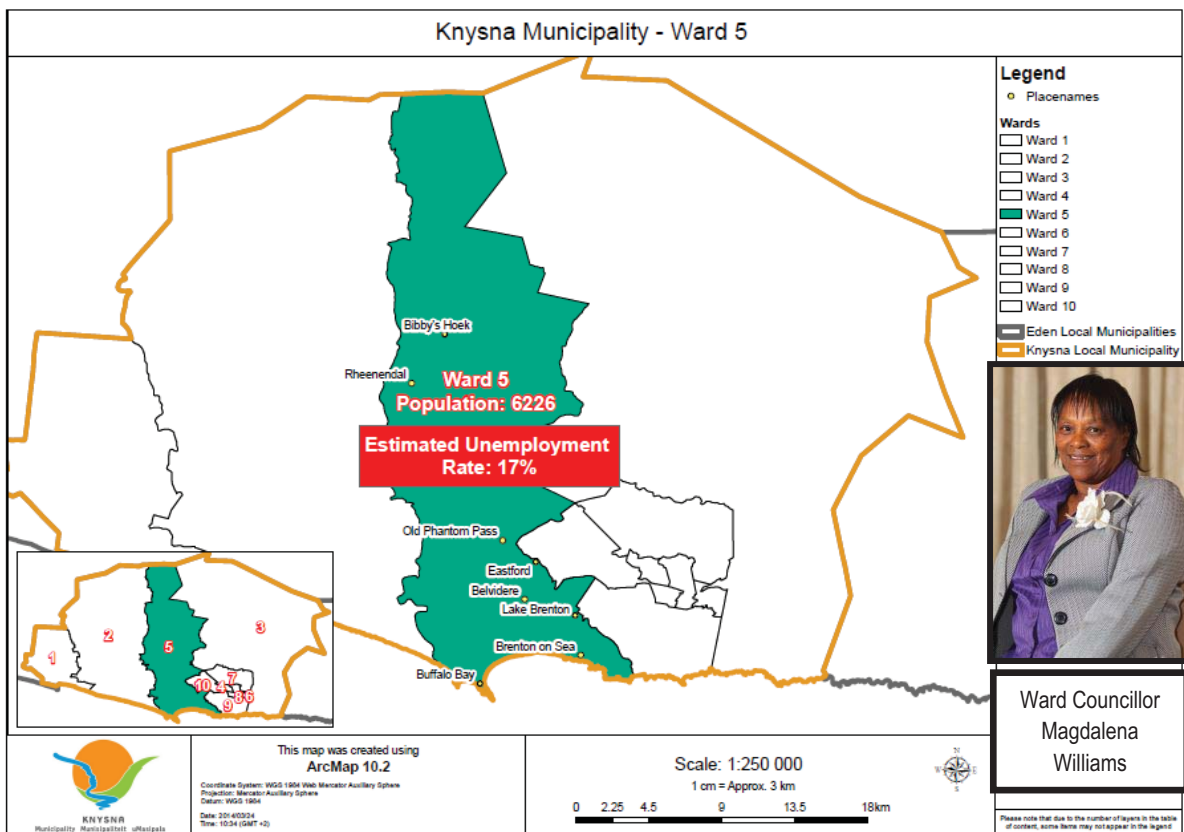
4	appropriate and sustainable infrastructure and services within a safe environment	Improved programme to assist the elderly with access to government services (ID's, Social grants, Pension Grants etc.)	Ward 4	Corporate Services
4		Availability of suitable land for churches in the SDF	Ward 4	Planning & Development
	To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged	Education & Skills development		
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
	To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged	Sport & Recreation		
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
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Safety & Security		
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	To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.	Improved law enforcement of by-laws regarding the placement of containers by foreigners	Ward 4	Planning & Development
		Good Governance: Communication		
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"> • Informative councillor with good leadership abilities • Roll-out of housing development projects • Partial implementation of solar geyser project • Good infrastructure development • Provision of guard rails • Youth has access to bursaries 	<ul style="list-style-type: none"> • Condition of road infrastructure • Lack of job opportunities • Limited land availability for churches and farming • Inadequate sports and recreational activities • Struggling SMME's in terms of financial support and business opportunities • Absence of a community hall
Opportunities	Threats
<ul style="list-style-type: none"> • Ward allocation grant for ward projects • Establishment of a multi-purpose center 	<ul style="list-style-type: none"> • Relatively low skills base especially amongst youth • HIV/Aids prevalence is high • Drug and alcohol abuse is at an all time high • Local businesses to not benefit from opportunities • Influx of foreigners to the area is negatively affecting the economy of the ward as the foreigners take over businesses • Lack of transparency with the awarding of tenders

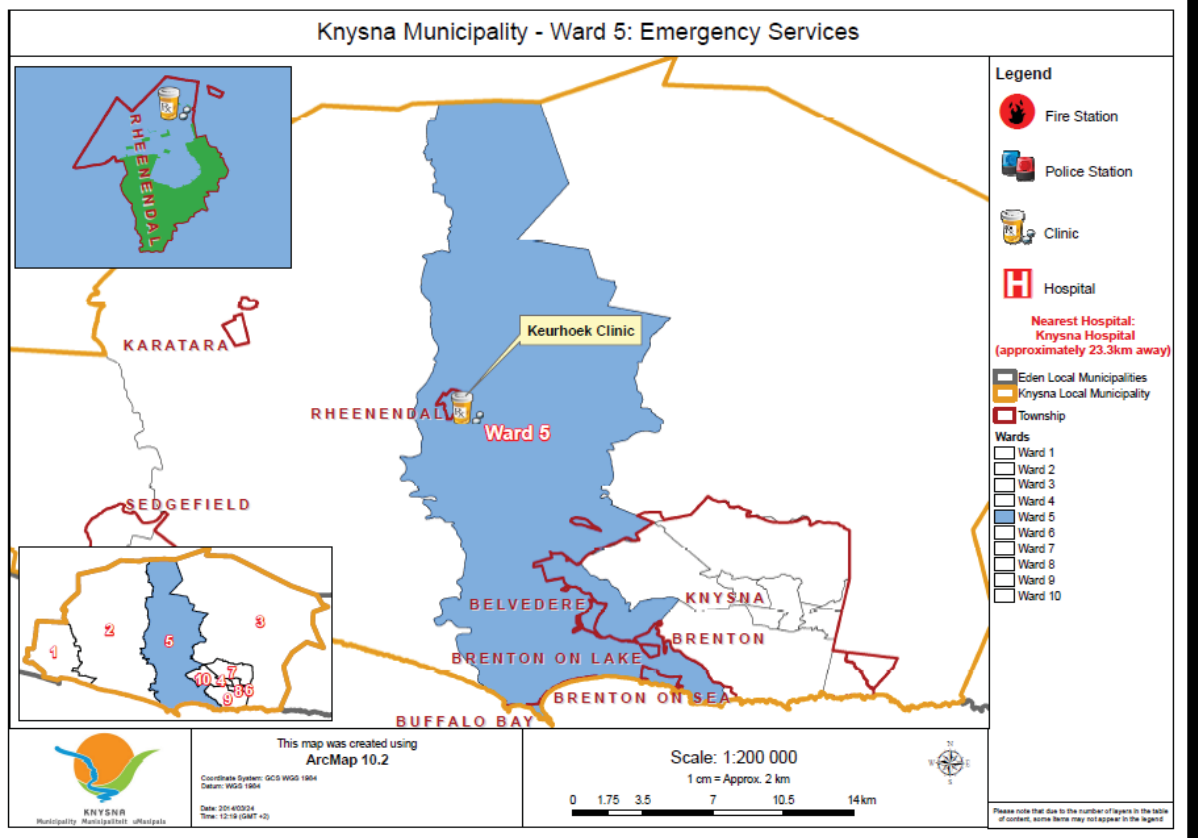
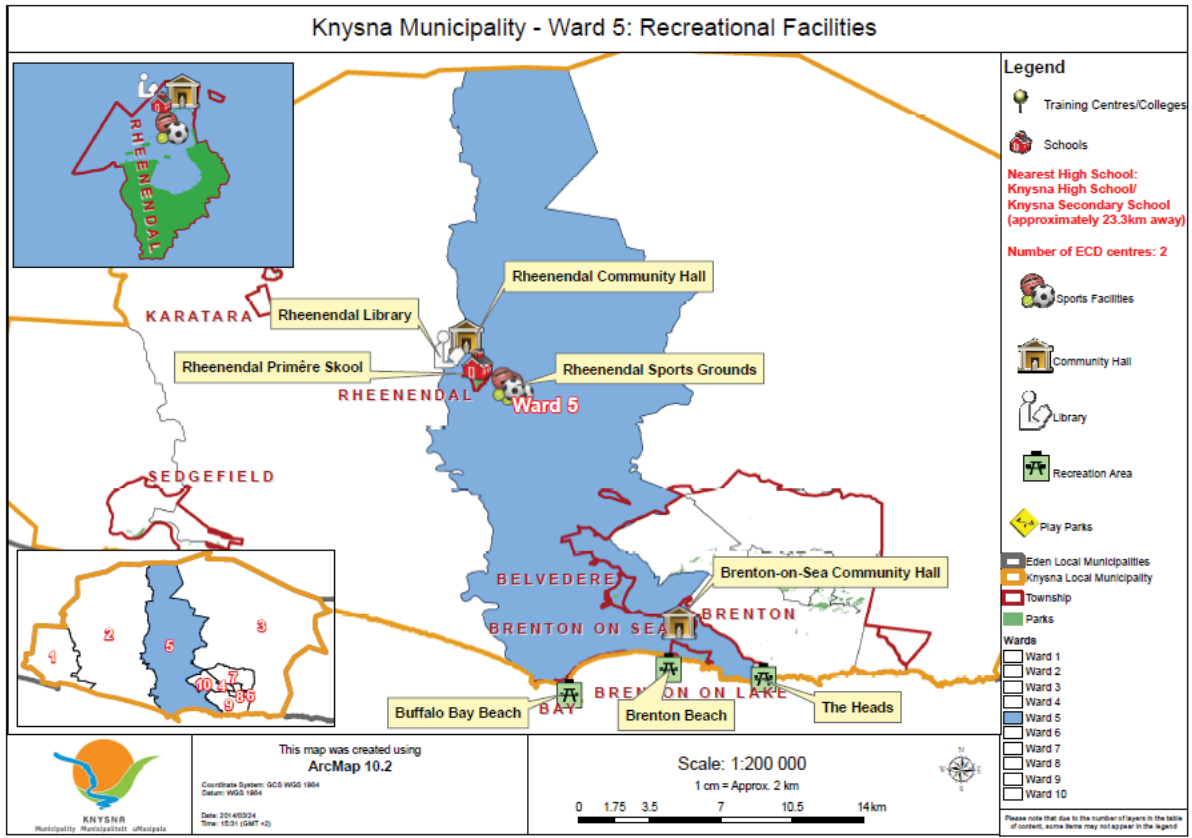
Ward 4: SWOT Analysis



5.4.5 Ward 5



	Dwellings:		Basic Services:		
	2011	2013	2011	2011	2013
Total number of households:	1463	1463	Number of households on municipal water network:	1414	1423
House or brick/concrete block structure on a separate yard or farm	1417	1419	Number of households with flush toilets and conservancy tanks:	1417	1423
Informal dwelling in backyard:	9	166	Number of households with electricity for lighting:	1860	1860
Informal dwelling in informal settlement:	38	40	Number of households with refuse removal	1705	1712



LONG LIST IDP PROJECTS/PROGRAMMES

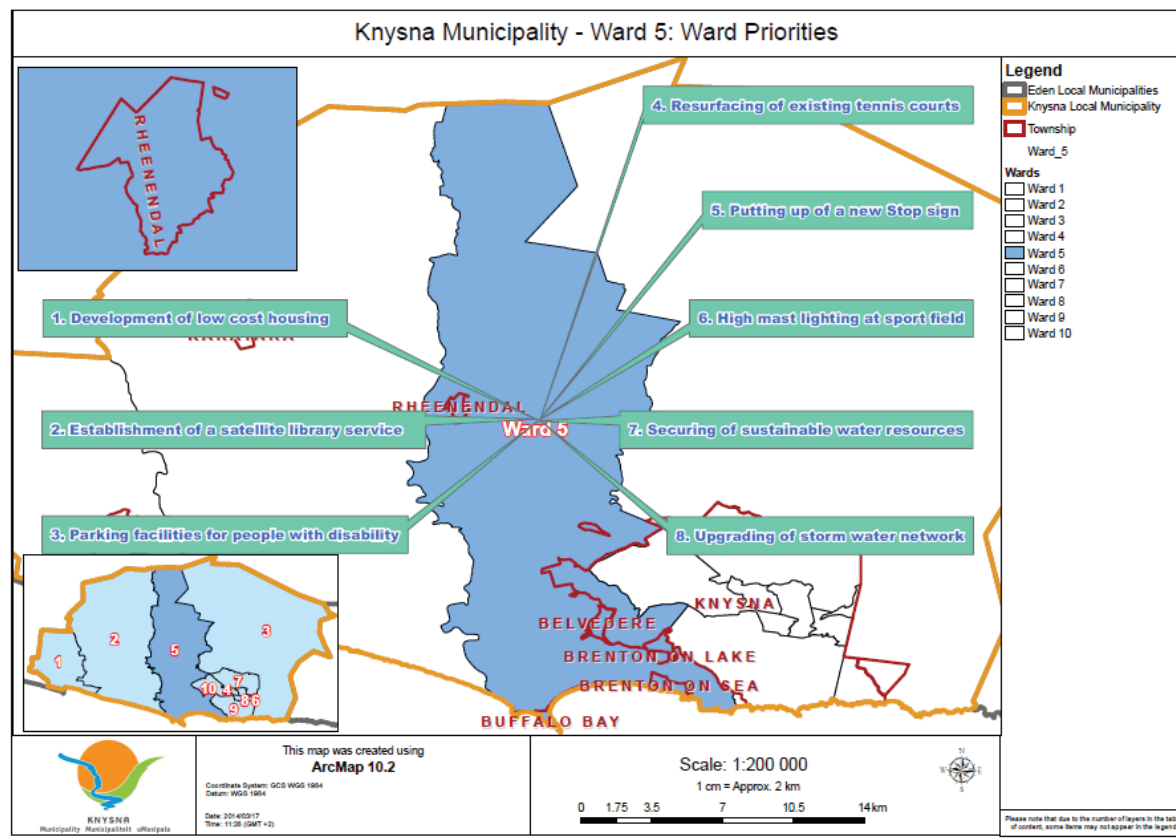
Ward	Strategic Objective	Description of input	Area	Responsible directorate
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Integrated Human Settlements:		
5		Low cost housing development	Rheenendal	Planning & Development
5		Rectification of old RDP houses	Rheenendal	Planning & Development
		Water provision		
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
		Sanitation and Sewerage		
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
		Waste Management		
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
		Roads & Streets		
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	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	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
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Storm water		
5		Upgrading of storm water network along major roads	Rheenendal	Technical Services
5		Upgrading of storm water network	Buffalo Bay	Technical Services
		Electricity		
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
		Basic Service Delivery		
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
		To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions	Economic development:	
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	Planning & Development
5	Implementation of job creation initiatives for		Rheenendal	Planning &

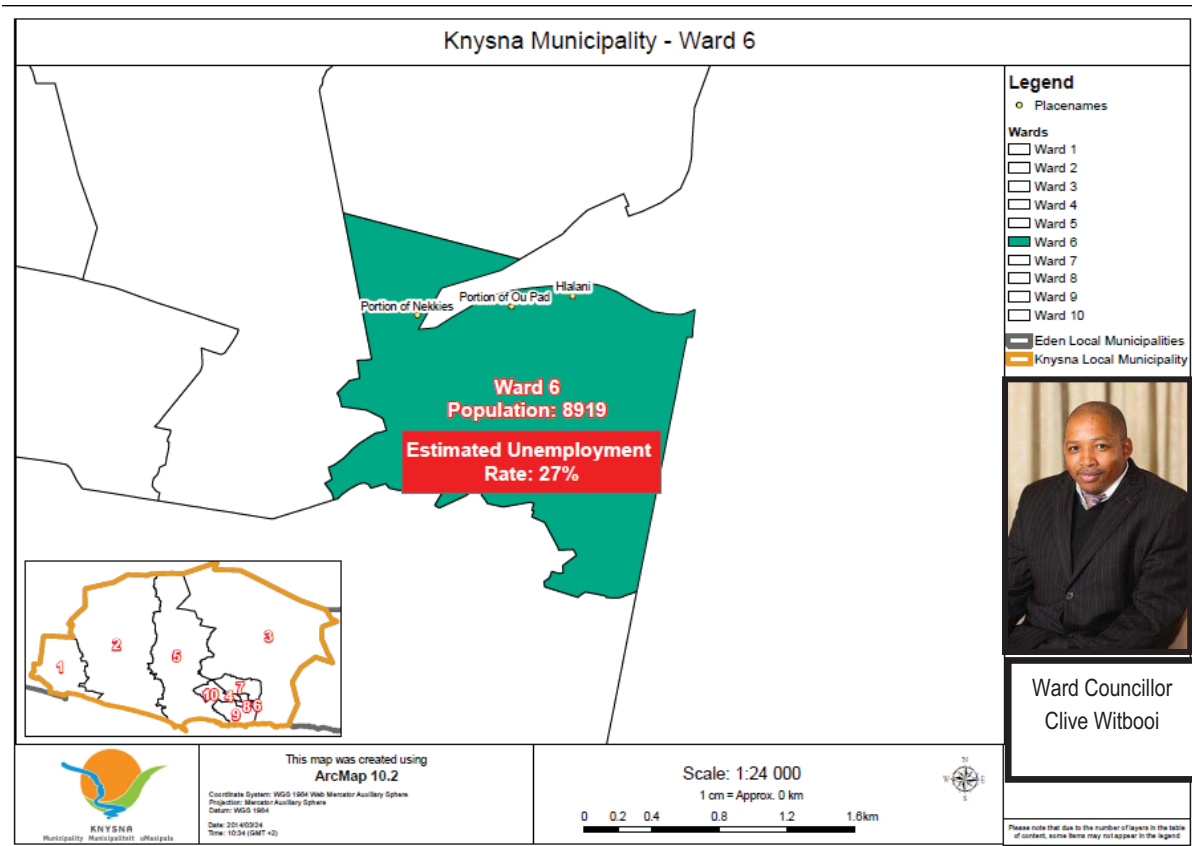
		unemployed people		Development
5		Availability of land for agricultural projects	Rheenendal	Planning & Development
5		Facilitating a support programme for emerging farmers	Rheenendal	Planning & Development
5		Improved system of informal trading during holiday period	Buffalo Bay	Planning & Development
5		Optimal economic utilisation of Council owned property	Buffalo Bay	Corporate Services
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Health and Welfare		
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
		To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged	Education & Skills development	
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
	To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged	Sport & Recreation		
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	Rheenendal	Community

		centre		Services	
5		Upgrading of existing braai facilities and play park	Buffalo Bay	Community Services	
	To ensure ecological integrity through sustainable practices of municipal governance	Environmental Management			
5		A linear dune rehabilitation programme to stabilise the properties at the beach front	Buffalo Bay	Planning & Development	
5		Greening and beautifying of parking areas	Buffalo Bay	Community Services	
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Safety & Security			
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	
		To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.	Good Governance: Communication		
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	

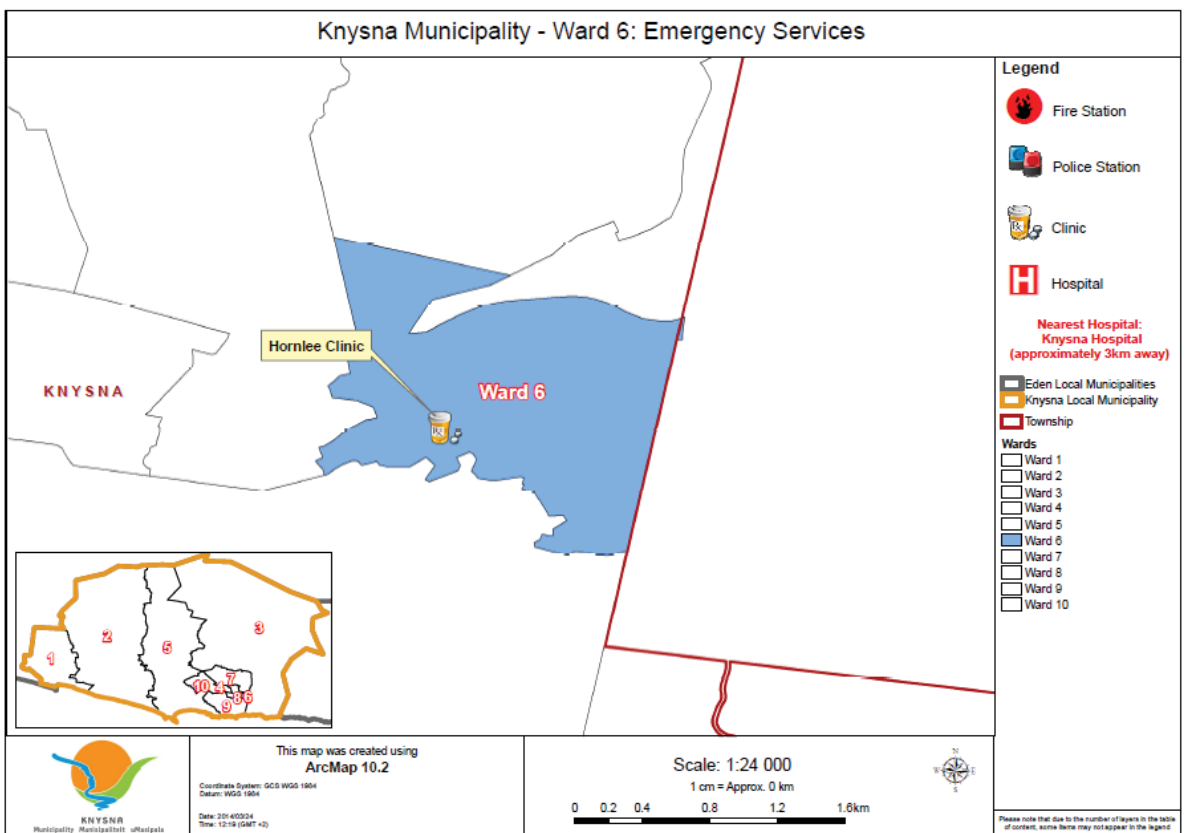
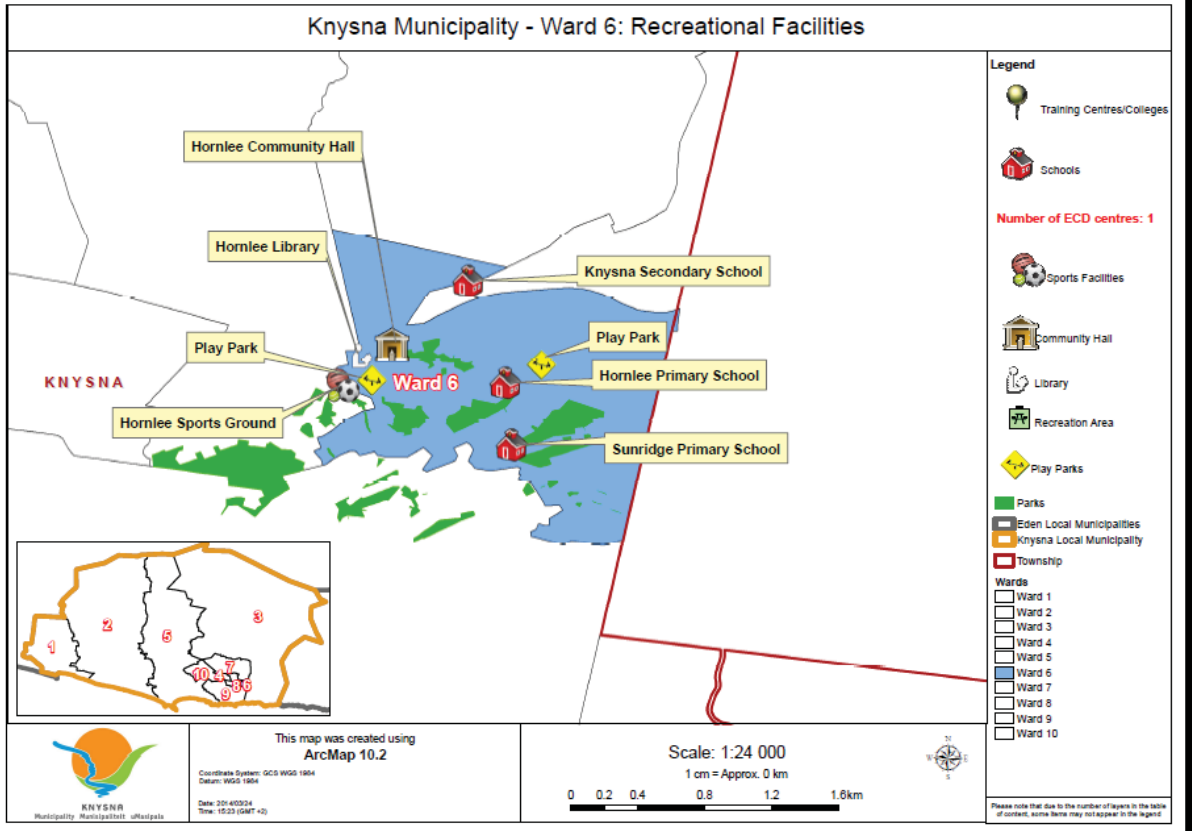
Strengths	Weaknesses
<ul style="list-style-type: none"> • Willing workforce • Tourist opportunities • Safe haven for tourist • Bibbies Hoek • Cycle paths for residents • Fertile land for agricultural activities • Butterfly reserve 	<ul style="list-style-type: none"> • Inadequate water supply is hampering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



5.4.6 Ward 6



	Dwellings:		Basic Services:		
	2011	2013	2011	2011	2013
Total number of households:	2071	2071	Number of households on municipal water network:	2276	2278
House or brick/concrete block structure on a separate yard or farm	1239	1243	Number of households with flush toilets and conservancy tanks:	1426	1428
Informal dwelling in backyard:	106	244	Number of households with electricity for lighting:	2304	2311
Informal dwelling in informal settlement:	727	754	Number of households with refuse removal	2259	2359



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	Integrated Human Settlements:		
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
		Water provision		
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
		Sanitation and Sewerage		
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
		Waste Management		
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
		Roads & Streets		
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

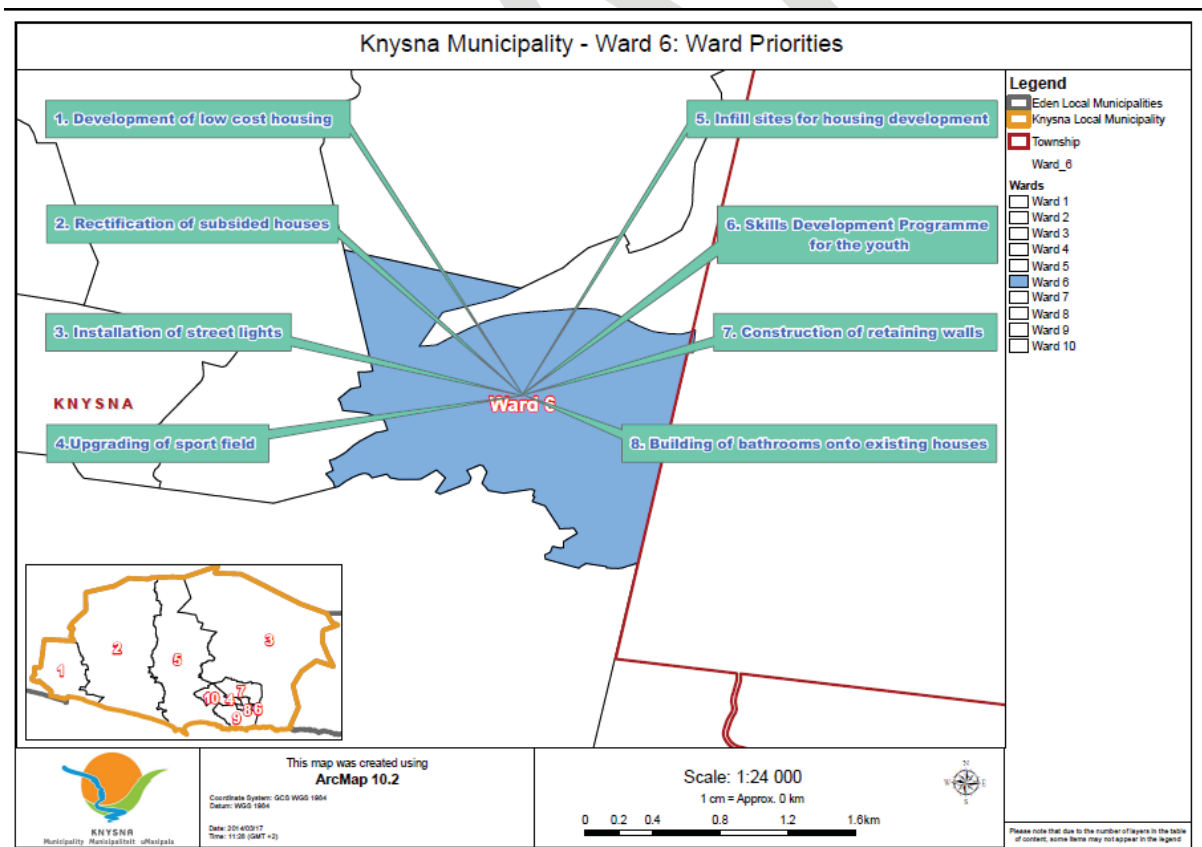
6		Beautifying of pavements by planting trees	Hornlee	Community Services
6		Establishment of pedestrian bridge for residents	Hlalani & Oupad	Technical Services
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Storm water		
6		Upgrading of storm water network	Hornlee	Technical Services
6		Planning & Design of a proper storm water network	Oupad & Hlalani	Technical Services
		Electricity		
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
		Basic Service Delivery		
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	
	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-	Economic development:		
6		Identification of real economic opportunities for local entrepreneurs	Ward 6	Planning & Development
6		Facilitating the inclusion of emerging entrepreneurs into the	Ward 6	Planning &

	poor interventions	Knysna Chamber of Commerce		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
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
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Health and Welfare		
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
	To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged	Education & Skills development		
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
	To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged	Sport & Recreation		
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 & oupad	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

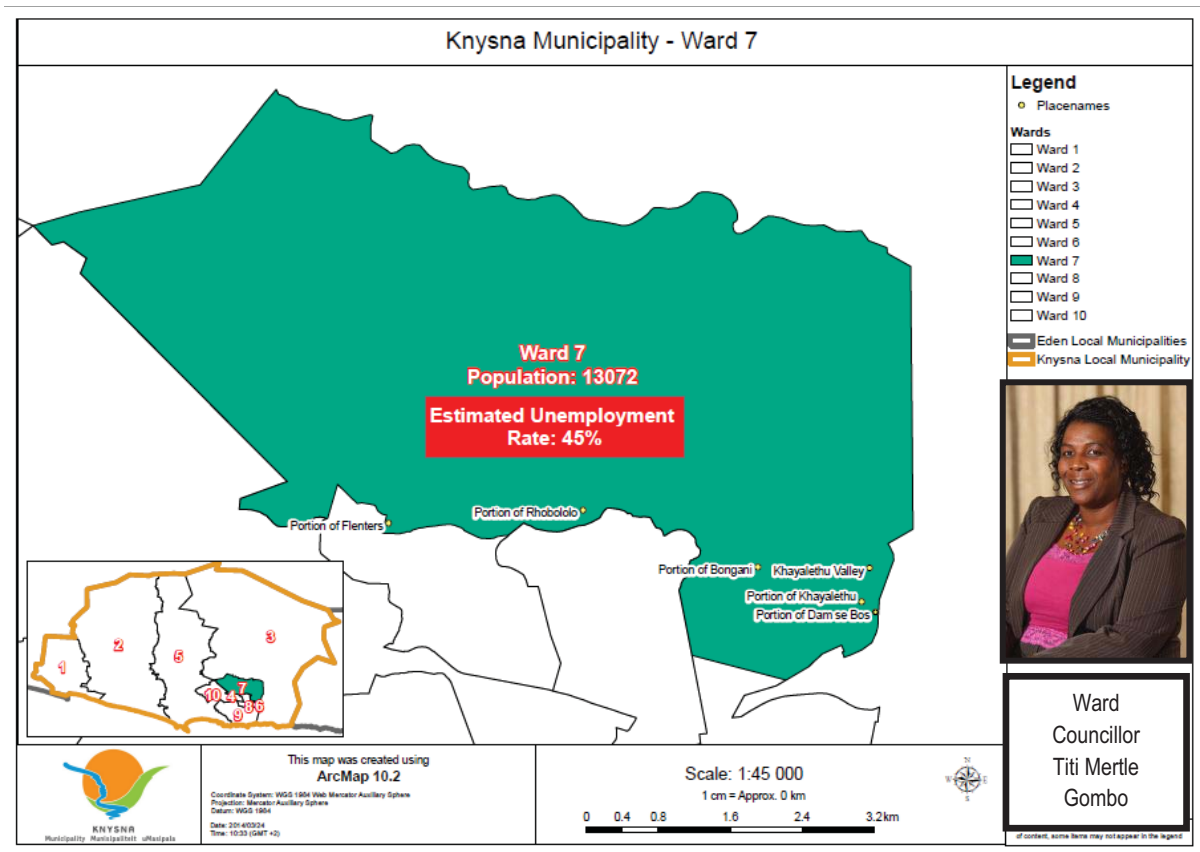
				Services
6		Facilitating a sport summit with all relevant stakeholders to develop a long & medium term sport development framework	Knysna	Community Services
6		Securing of additional funding for the upgrading of sport facilities from potential funding institutions e.g. Lottery fund	Ward 6	Community Services
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
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Safety & Security		
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
	To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.	Good Governance: Communication		
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

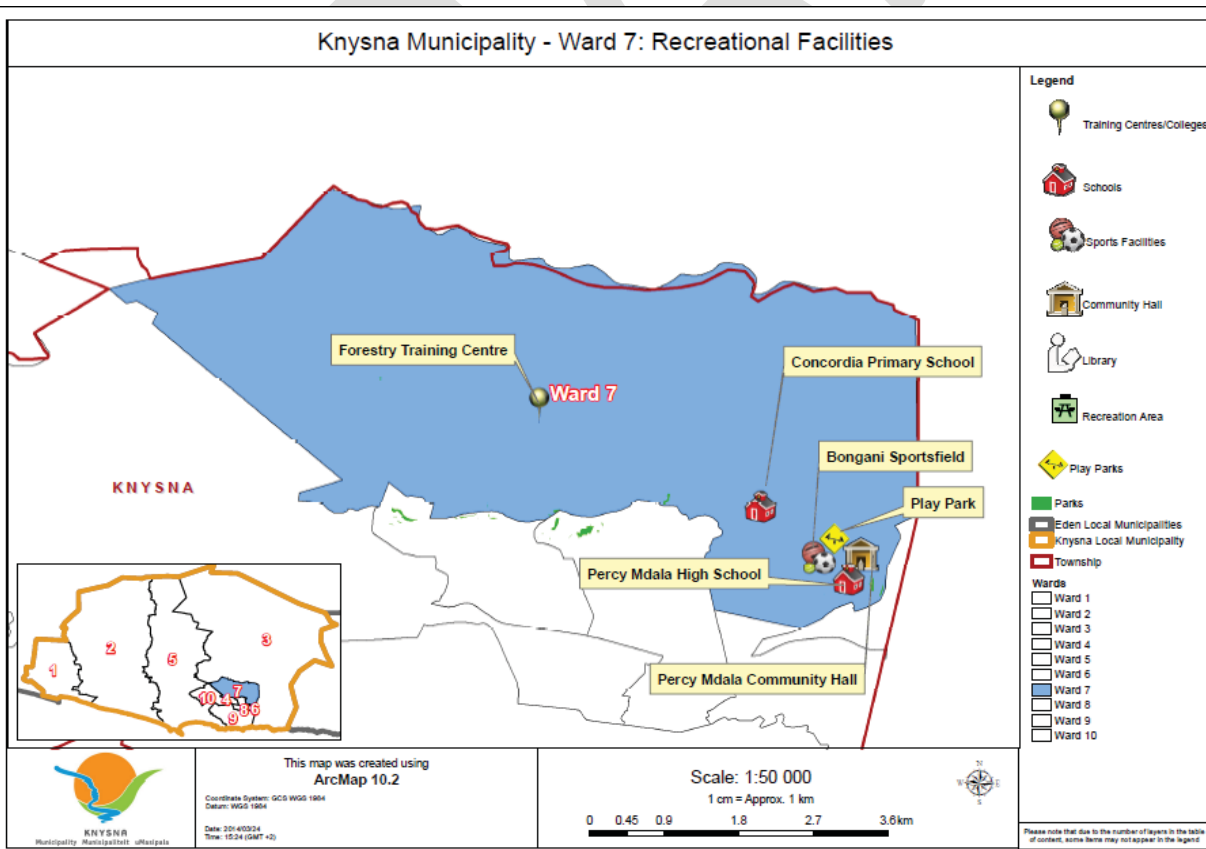
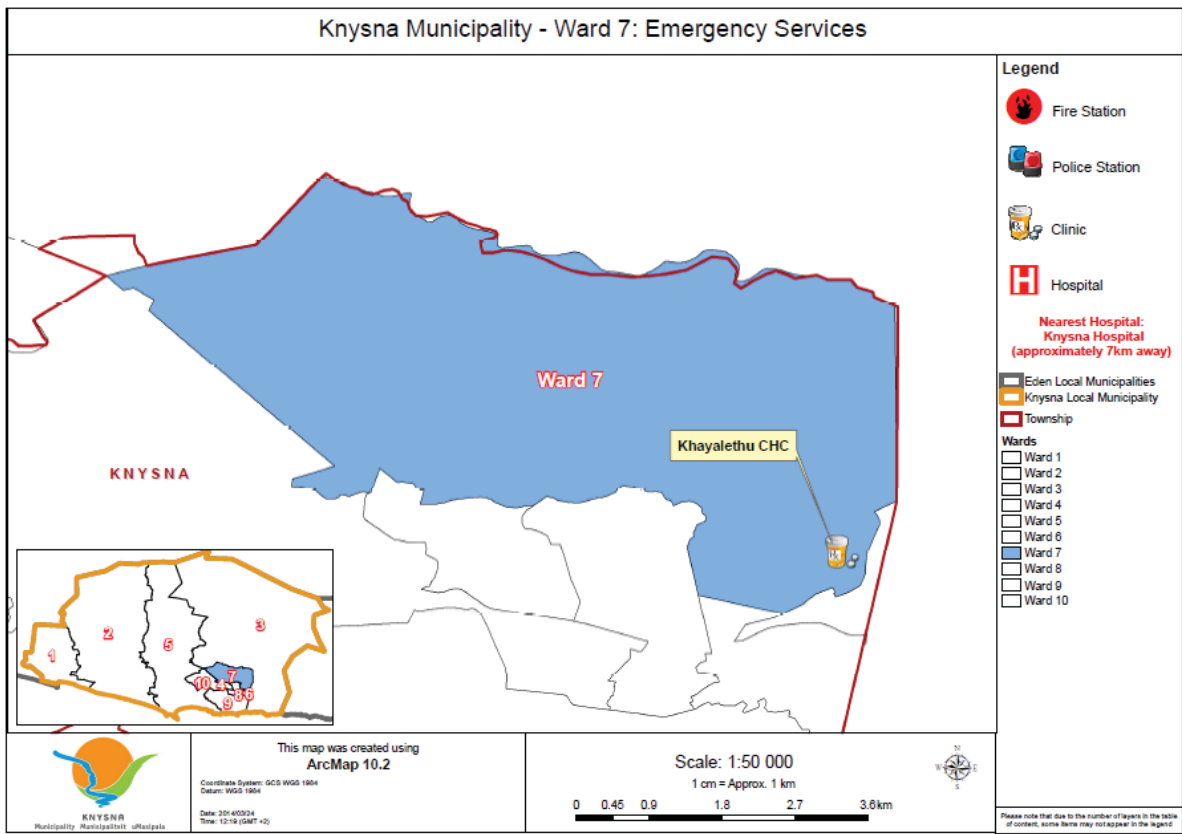
Strengths	Weaknesses
<ul style="list-style-type: none"> • Access to community hall • Primary and High School • Center that caters for the disabled • Churches • Recreational park 	<ul style="list-style-type: none"> • Inadequate land availability for housing development • Lack of economic development within the ward • Lack of multi-purpose center for youth development • Inadequate land availability for emerging farmers • Lack of business node • Lack of proper and adequate sports facilities • Lack of speed calming mechanisms in some areas
Opportunities	Threats
<ul style="list-style-type: none"> • Resource center • Old railway can be used for tourism opportunities • Establishment of food gardens • Satellite police station • Urban renewal project at the entrance of Hornlee ("facelift") 	<ul style="list-style-type: none"> • Lack of basic services • Early school drop out rate is extremely high • Lack of youth development programmes • Lack of funding for high education to scholars • Limited resources in terms of health services • Lack of adequate policing services • Influx of foreigners taking over spaza shops • Limited access to skill development programmes



5.4.7 Ward 7



	Dwellings:		Basic Services:		
	2011	2013	2011	2011	2013
Total number of households:	3727	3727	Number of households on municipal water network:	3841	3841
House or brick/concrete block structure on a separate yard or farm	2179	2187	Number of households with flush toilets and conservancy tanks:	2214	2215
Informal dwelling in backyard:	266	271	Number of households with electricity for lighting:	3924	3944
Informal dwelling in informal settlement:	1281	1281	Number of households with refuse removal	3734	3734



LONG LIST IDP PROJECTS/PROGRAMMES

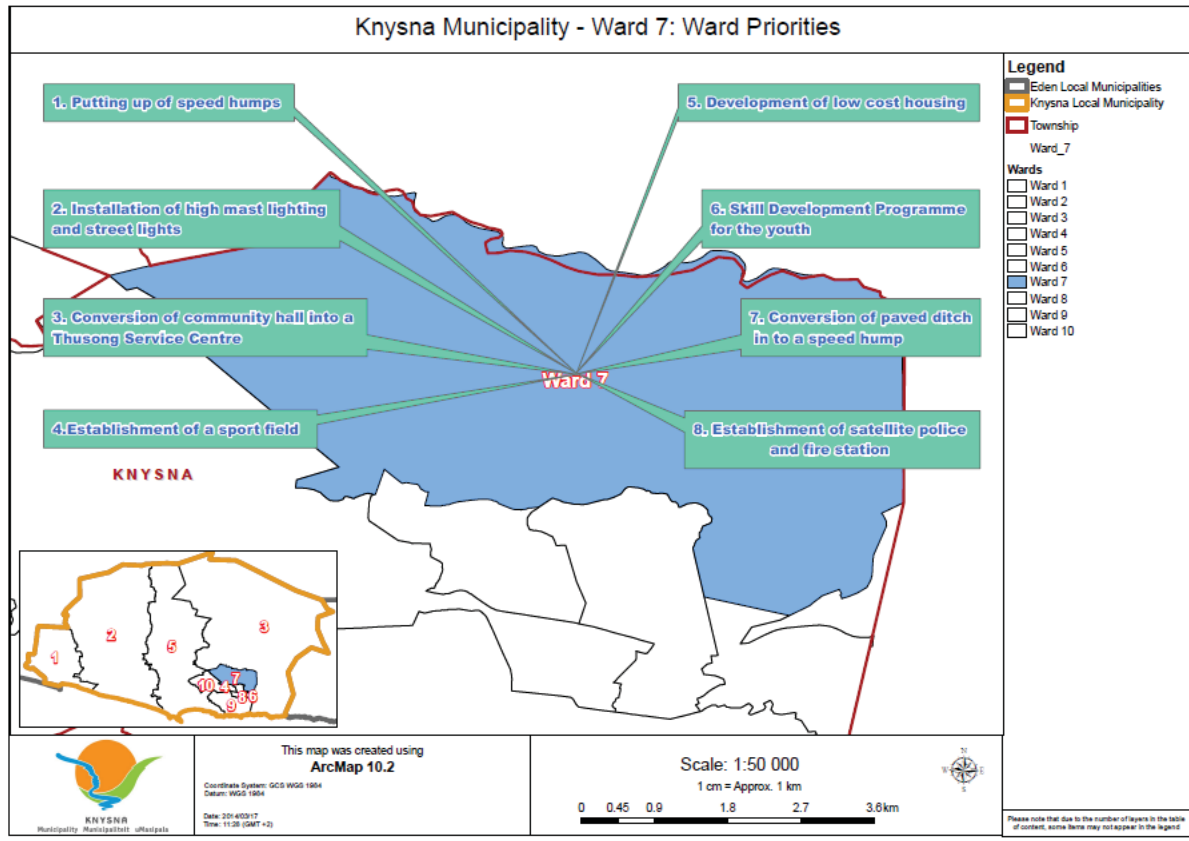
Ward	Strategic Objective	Description of input	Area	Responsible directorate
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Integrated Human Settlements:		
7		Low cost housing development	Edameni & Ethembeni	Planning & Development
7		Rectification of subsidized houses	Ward 7	Planning & Development
7		Putting up of retaining walls at high risk areas	Ward 7	Technical Services
		Water provision		
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
		Sanitation and Sewerage		
7		Upgrading of the waste water treatment works	Knysna	Technical Services
		Waste Management		
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
		Roads & Streets		
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	
	Storm water			
7	Upgrading of storm water network	Ward 7	Technical Services	
	Electricity			
7	Installation of high mast lighting	Khayaletu Valley & Edameni	Electro-technical Services	

7		Repairing of street lights where required	Ward 7	Electro-technical Services	
		Basic Service Delivery			
7		Beautifying and greening of public open spaces	Ward 7	Community Services	
7		Construction of a pedestrian bridge	Bongani	Technical Services	
		Economic development:			
7	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions	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	
			Health and Welfare		
7		To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	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	
		Education & Skills development			
7	To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged	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	
		Sport & Recreation			
7	To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged	Establishment of a sports field	Khayaalethu	Community Services	
7		Rolling out of sport development programmes	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		Hosting of a municipal sport festival on youth day (Sport & music	Knysna	Community	

		festival)		Services
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe	Safety & Security		
7		Establishment of a satellite fire station	Khayaletu	Community Services
7		Establishment of a satellite police station	Khayaletu	Community Services
7		Intensified anti-drug campaign	Khayaletu	Community Services
7		Facilitate a recruitment drive of volunteers for a neighbourhood watch	Khayaletu	Community Services
7		Construction of a pedestrian bridge across Khayaletu River	Khayaletu	Technical Services
	To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.	Good Governance: Communication		
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

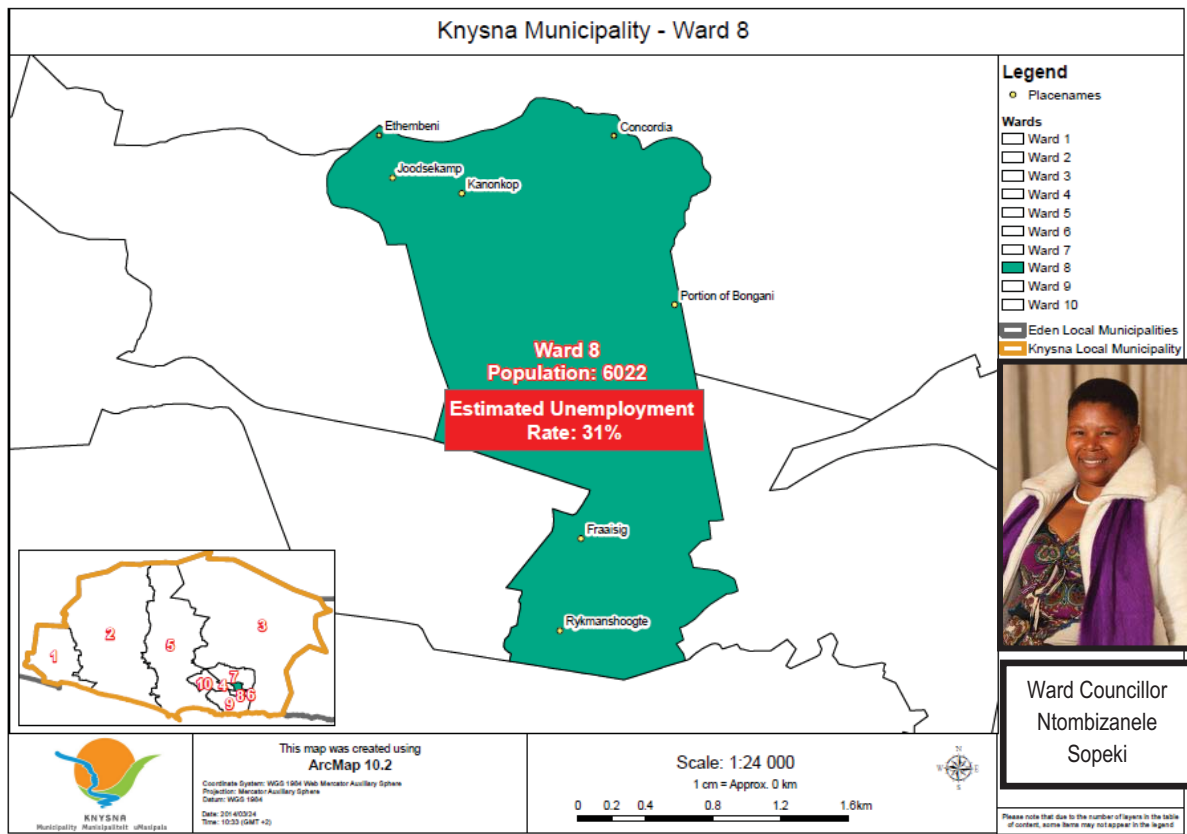
Ward 7: SWOT Analysis

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

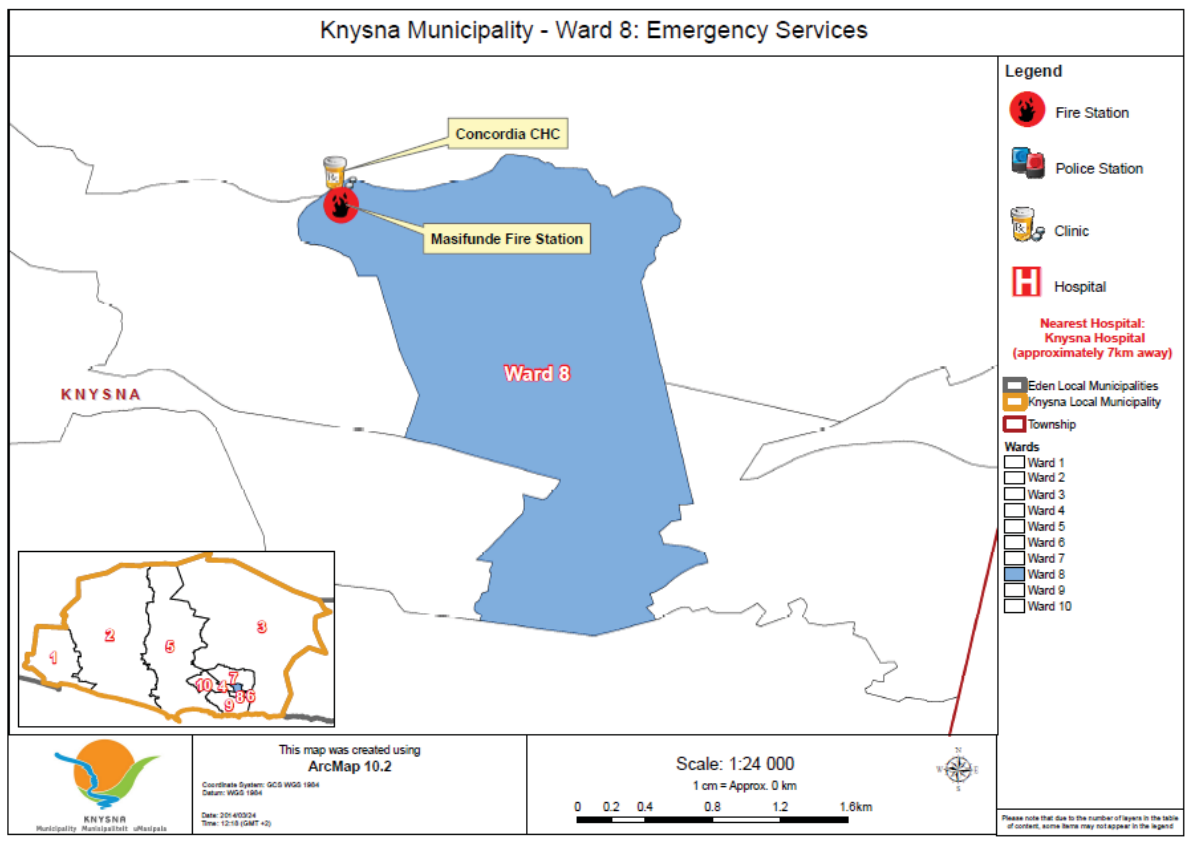
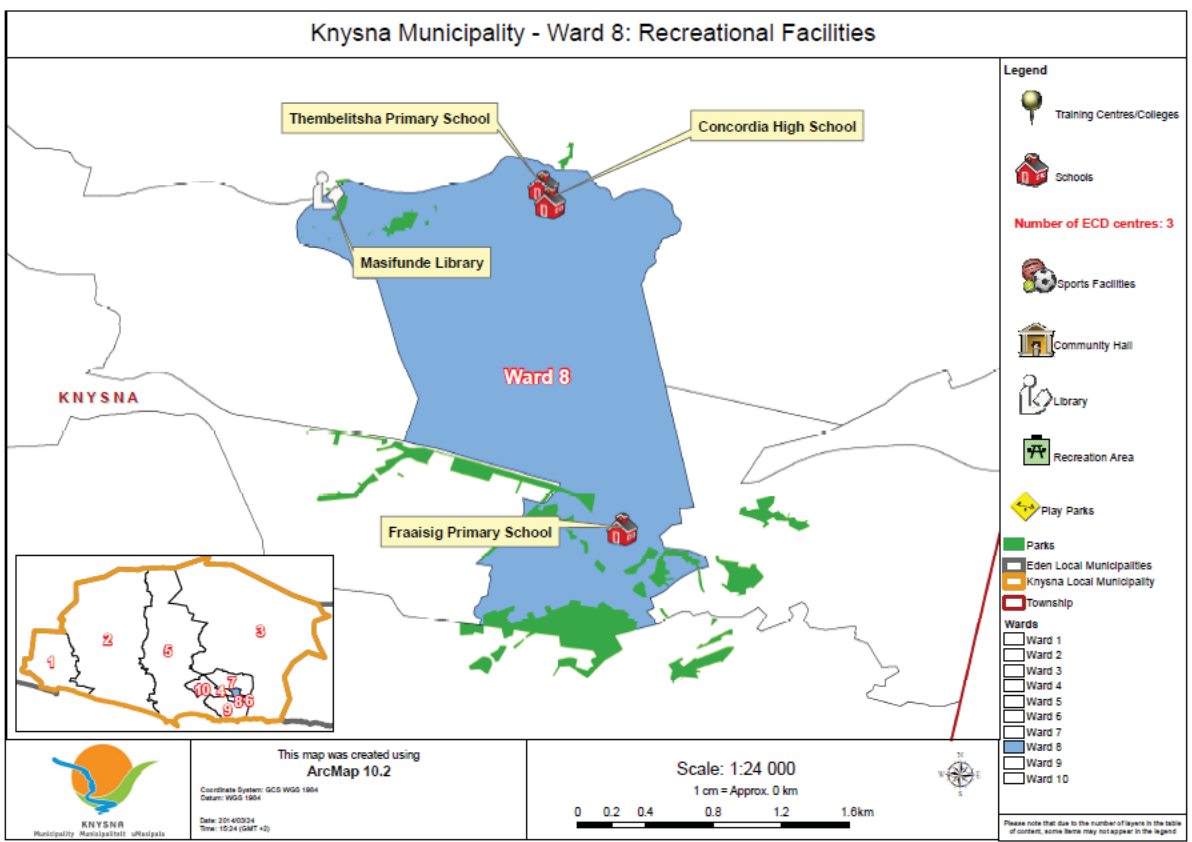


DRAFT

5.4.8 Ward 8



Dwellings:			Basic Services:		
	2011	2013	2011	2011	2013
Total number of households:	1600	1600	Number of households on municipal water network:	1707	1707
House or brick/concrete block structure on a separate yard or farm	1345	1345	Number of households with flush toilets and conservancy tanks:	1561	1566
Informal dwelling in backyard:	116	116	Number of households with electricity for lighting:	1752	1754
Informal dwelling in informal settlement:	141	141	Number of households with refuse removal	1740	1740

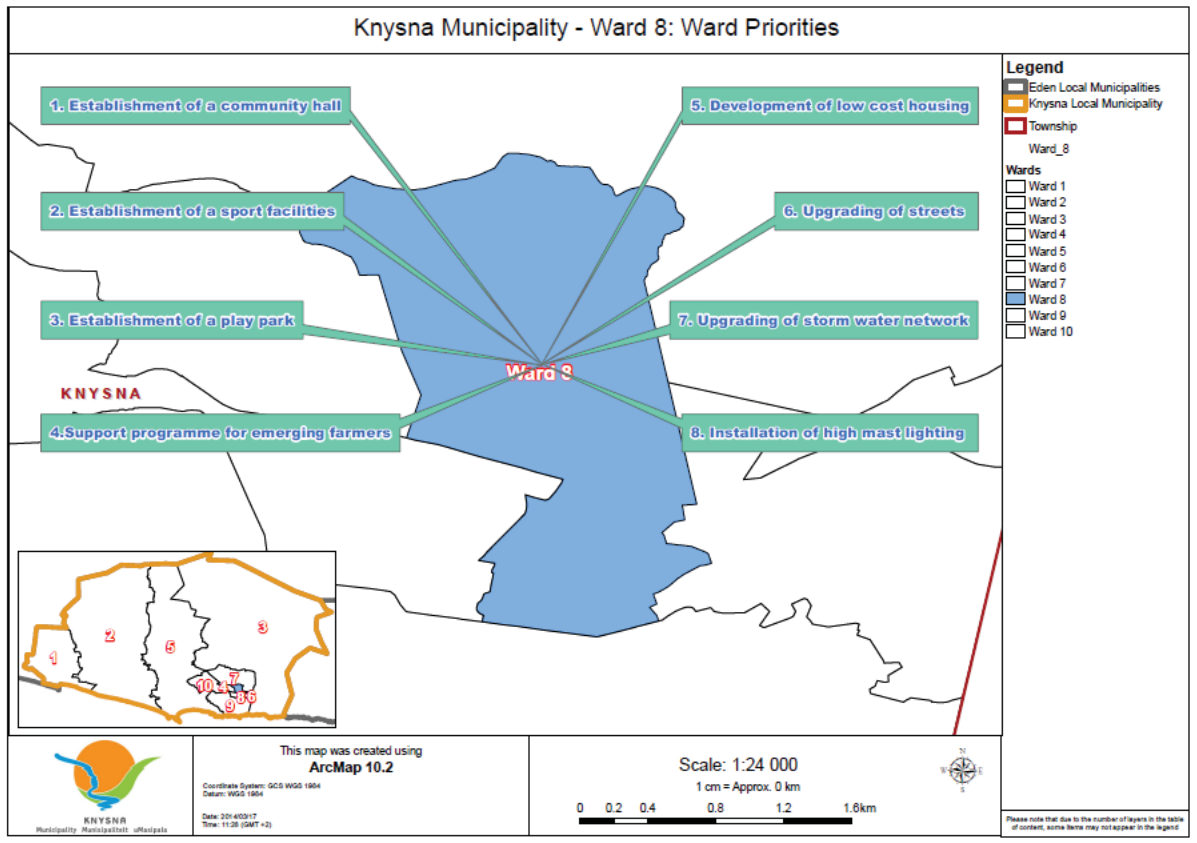


LONG LIST IDP PROJECTS/PROGRAMMES					
Ward	Strategic Objective	Description of input	Area	Responsible directorate	
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Integrated Human Settlements			
8		Optimizing the economic 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	
			Water Provision		
8		Improve the quality of drinking water	Ward 8	Technical Services	
			Sanitation and Sewerage		
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	
			Waste Management		
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	
			Roads & Streets		
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	
		To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Storm water		
8	Upgrading of storm water network		Ward 8	Technical Services	
			Electricity		
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	
			Basic Service Delivery		
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		
	To create an enabling environment for economic	Economic Development			
8		Facilitating a support programme for emerging farmers	Ward 8	Planning &	

	growth that attracts investors, encourages innovation and facilitates pro-poor interventions			Development
8		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
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Health and Welfare		
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	
	To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged	Education & Skills development		
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
	To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged	Sport and Recreation		
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	
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Safety and Security		
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	
	To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.	Good Governance: Communication		
8	Facilitating improved communication between council and community stakeholders	Ward 8	Corporate Services	

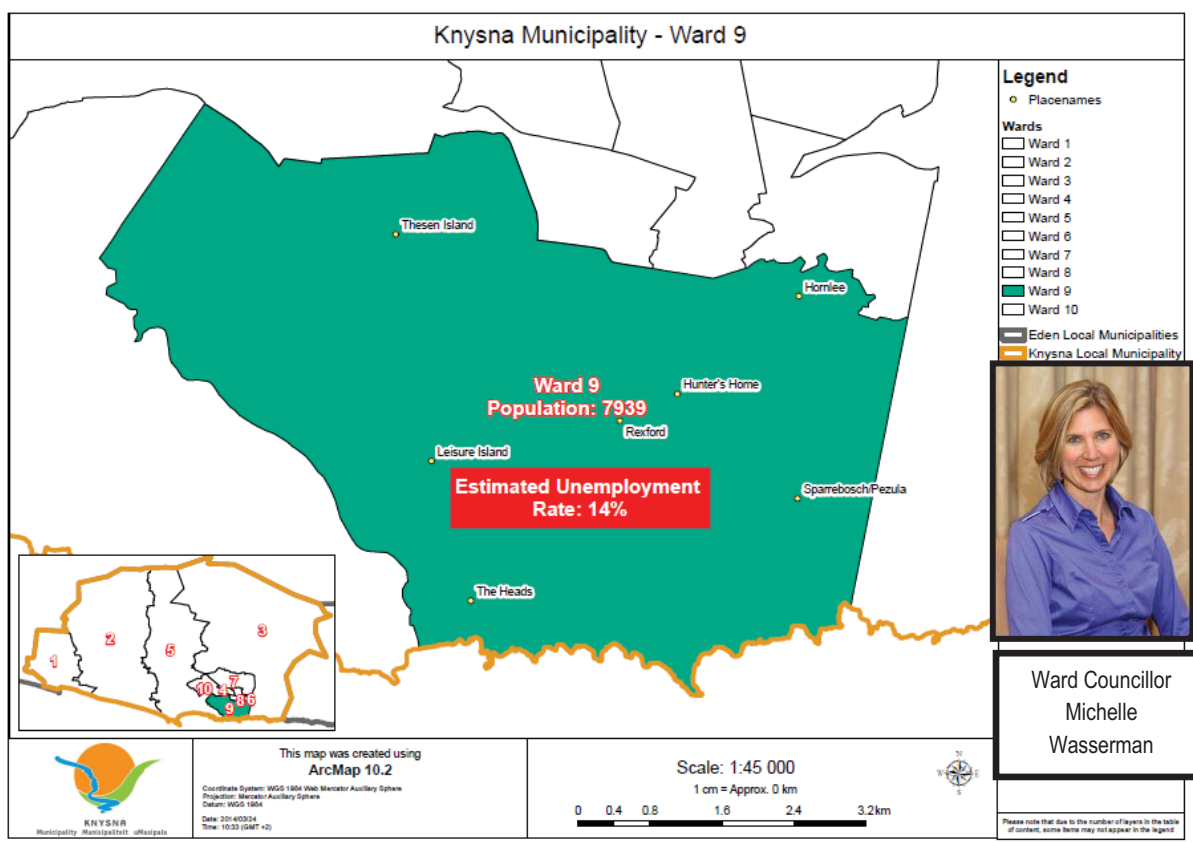
Strengths	Weaknesses
<ul style="list-style-type: none"> • 2 libraries • 2 primary schools and 1 high school • Access to brand new day hospital • Access to a well resourced youth center • Centrally located fire station with a 360 degree view • Good delivery of low cost housing projects • 5 ECD centers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

Ward 8: SWOT Analysis

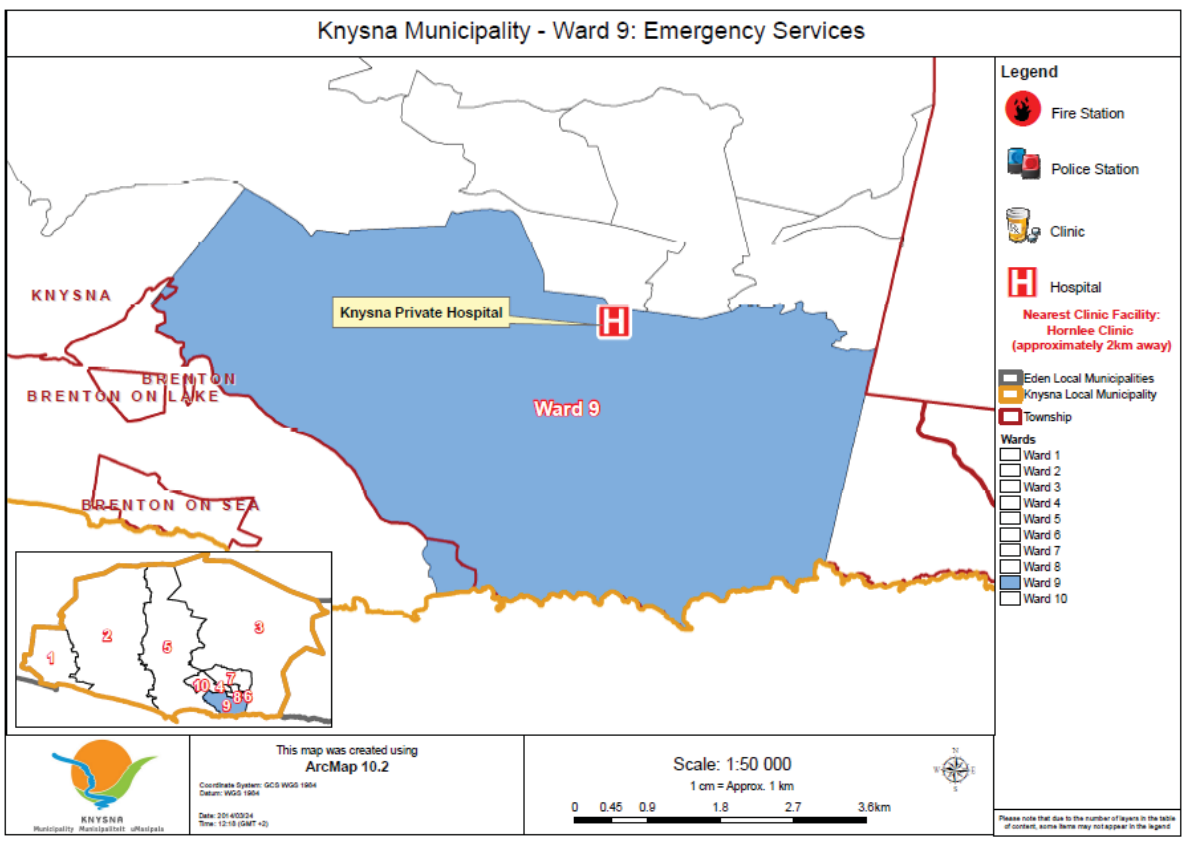
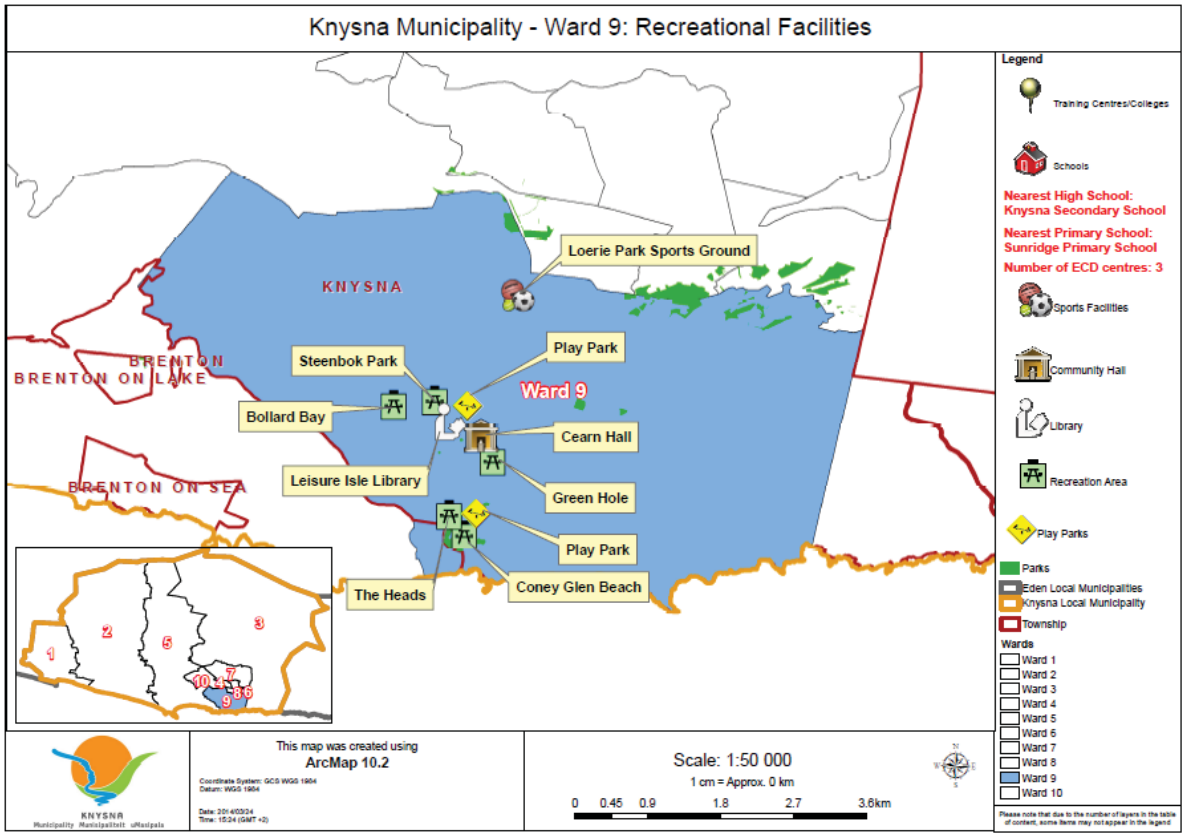


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5.4.9 Ward 9



	Dwellings:		Basic Services:		
	2011	2013	2011	2011	2013
Total number of households:	2221	2221	Number of households on municipal water network:	2367	2367
House or brick/concrete block structure on a separate yard or farm	2215	2215	Number of households with flush toilets and conservancy tanks:	2067	2067
Informal dwelling in backyard:	5	193	Number of households with electricity for lighting:	2387	2387
Informal dwelling in informal settlement:	1	1	Number of households with refuse removal	2381	2381



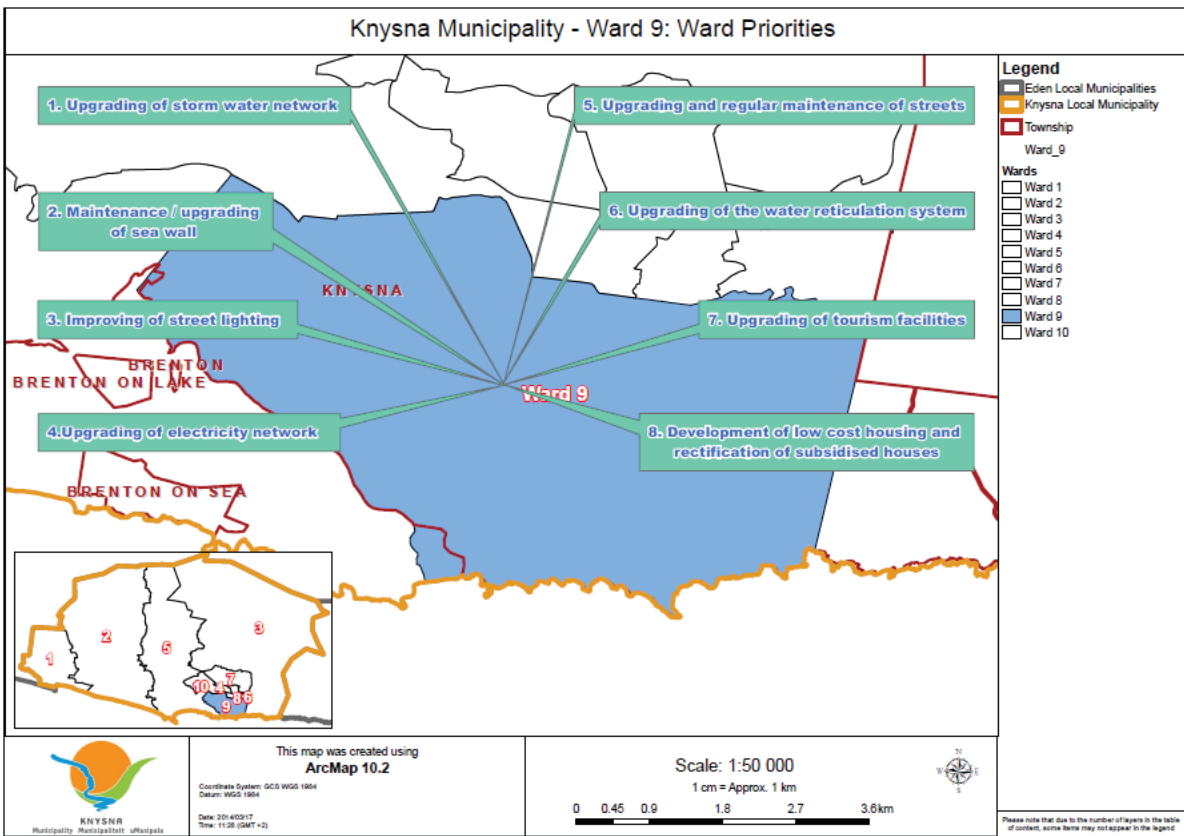
LONG LIST IDP WARD PROJECTS/PROGRAMMES

Ward	Strategic Objective	Description of input	Area	Responsible directorate
		Integrated Human Settlements:		
9		Rectification of subsidized houses	Hornlee	Planning & Development
9		Low cost housing development	Hornlee	Planning & Development
9		Construction of retaining walls where required	Hornlee	Planning & Development
		Water provision		
9		Improve the quality of drinking water	Hornlee	Technical Services
9		Sustainable water resource management	Knysna	Technical Services
		Sanitation and Sewerage		
9		Upgrading and improving the capacity of the waste water treatment works	Knysna	Technical Services
		Waste Management		
9		Awareness campaign for recycling of solid waste	Ward 9	Planning & Development
9		Comprehensive waste minimisation strategy	Knysna	Community Services
		Roads & Streets		
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
9		Provision of additional parking facilities and control access of large vehicles	The Heads	Technical Services
	To promote access for	Storm water		

9	all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Upgrading of storm water network (Hornlee West, Cathy Park, Corral Isle)	Hornlee 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
		Electricity		
9		Installation of street lights where required	Hornlee & 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	Hornlee	Electro-technical Services
9		Replace overloaded transformers	Knysna	Electro-technical Services
		High Mast Lighting Corner of Sparrebosch and Meersig	Knysna	Electro-technical Services
		Basic Service Delivery		
9		Walkway between Agter & Seedperdjie Street	Hornlee	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	Hornlee	Technical Services
9		Putting up of paving at Coney Glen Drive to protect pedestrians	Coney Glen Drive	Technical Services
		To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions	Economic development:	
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	Hornlee	Planning & Development
9		Facilitate enterprise development programmes for emerging entrepreneurs	Ward 9	Planning & Development
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Health and Welfare		
9		Upgrading of existing clinics	Hornlee	Community Services
9		Improvement of health care services (more frequent doctors' visits)	Hornlee	Community Services
9		Renewal of the lease agreement of the KAWS	Knysna	Community Services
9		Continued financial assistance for animal welfare	Knysna	Community Services
	To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged	Education & Skills development		
9		Multi-purpose community centre for training & development	Hornlee	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

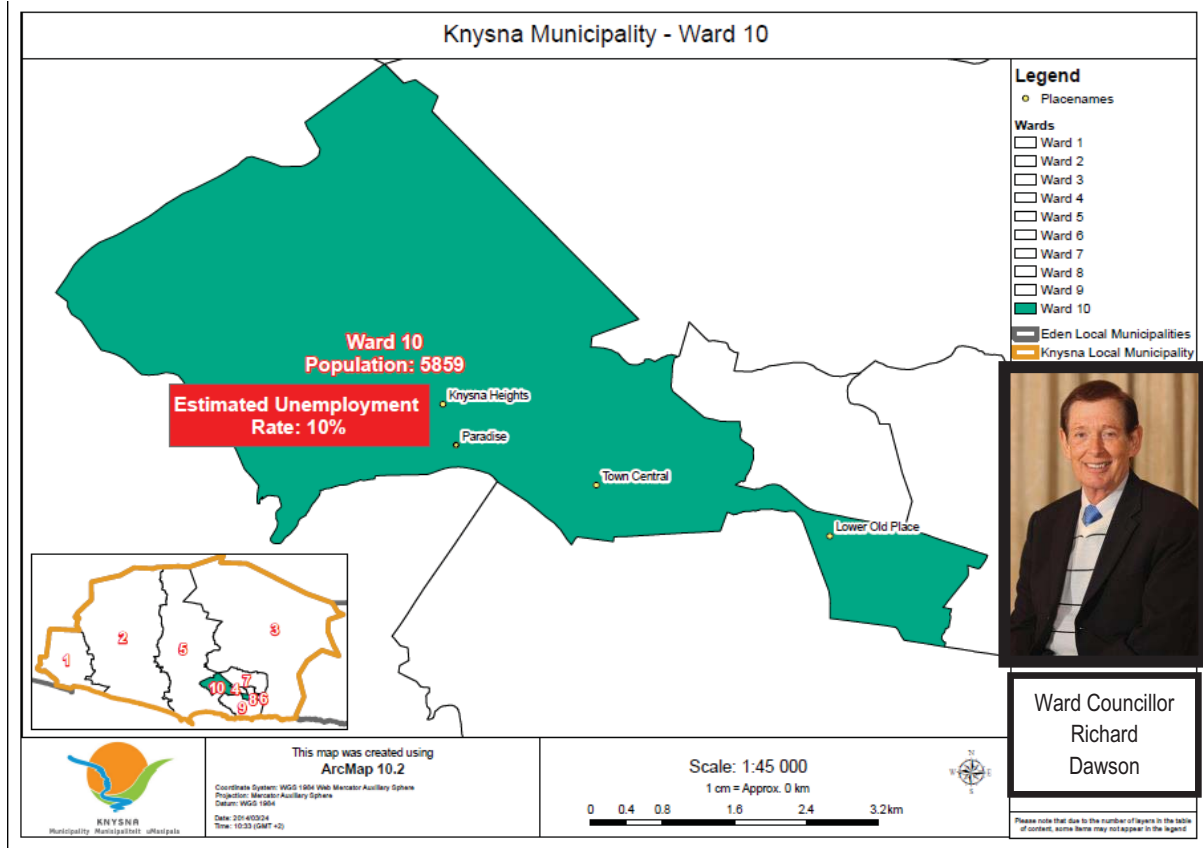
	To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged	Sport & Recreation		
9		Upgrading of public recreational facilities (Green Hole, "Die Parkie", Heads swimming area)	Ward 9	Technical Services
9		Upgrading and maintenance of the Hornlee sports field	Hornlee	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	Hornlee	Community Services
	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Safety & Security		
9		Partnership with the SAPS to establish functional neighbourhood watches	Ward 9	Community Services
9		Effective law enforcement especially in respect of taxi owners	Hornlee	Community Services
9	Effective law enforcement to prohibit the use of alcohol in public	The Heads	Community Services	
	To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.	Good Governance: Communication		
9		Developing a practical communication strategy which accommodates all different stakeholders	Ward 9	Corporate Services

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

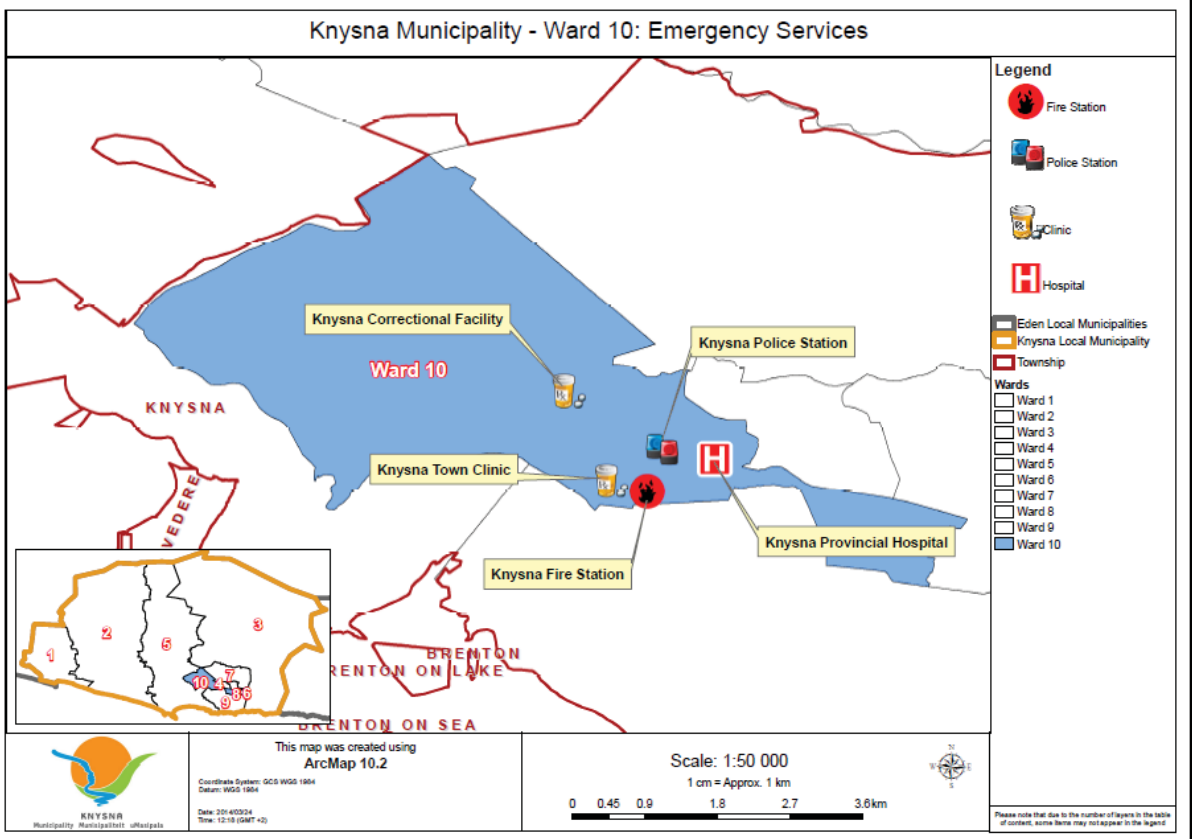
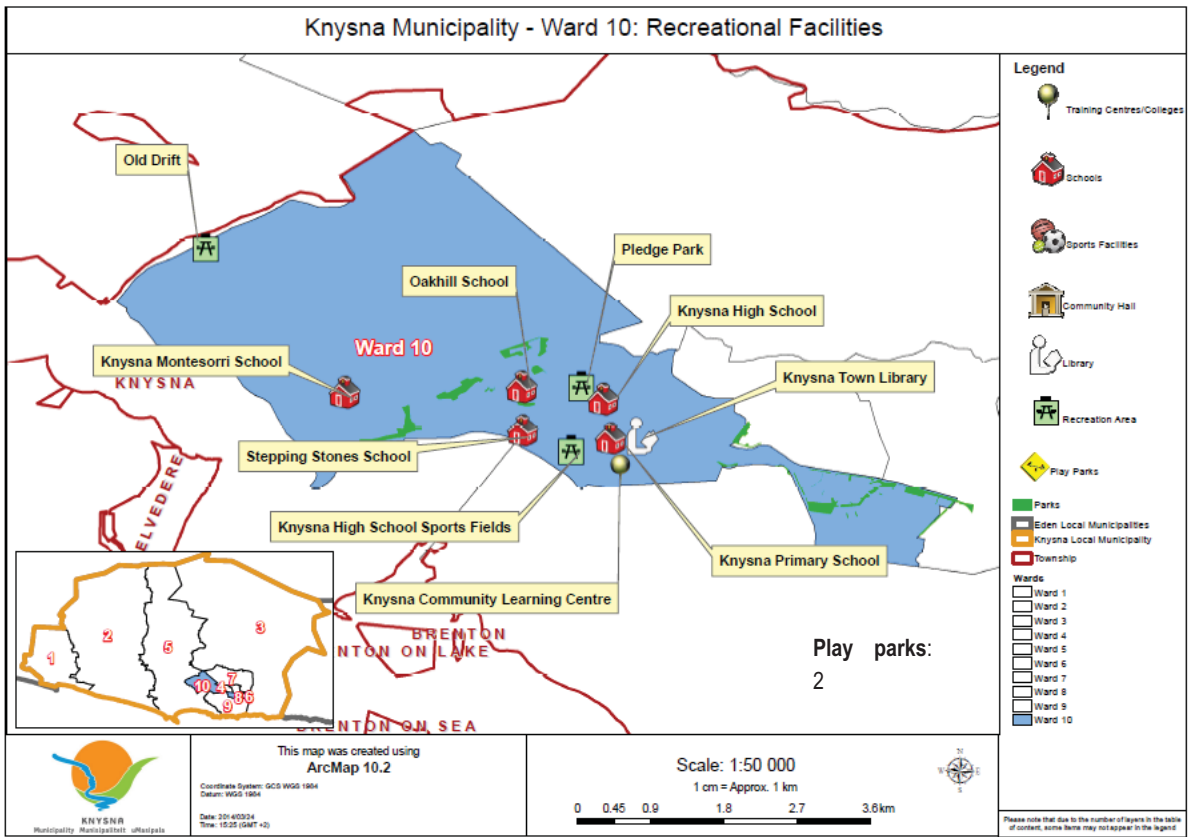


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5.4.10 Ward 10



	Dwellings:		Basic Services:		
	2011	2013	2011	2011	2013
Total number of households:	1383	1383	Number of households on municipal water network:	1954	1954
House or brick/concrete block structure on a separate yard or farm	1380	1380	Number of households with flush toilets and conservancy tanks:	1939	1939
Informal dwelling in backyard:	2	2	Number of households with electricity for lighting:	1999	1999
Informal dwelling in informal settlement:	None	None	Number of households with refuse removal	1965	1965



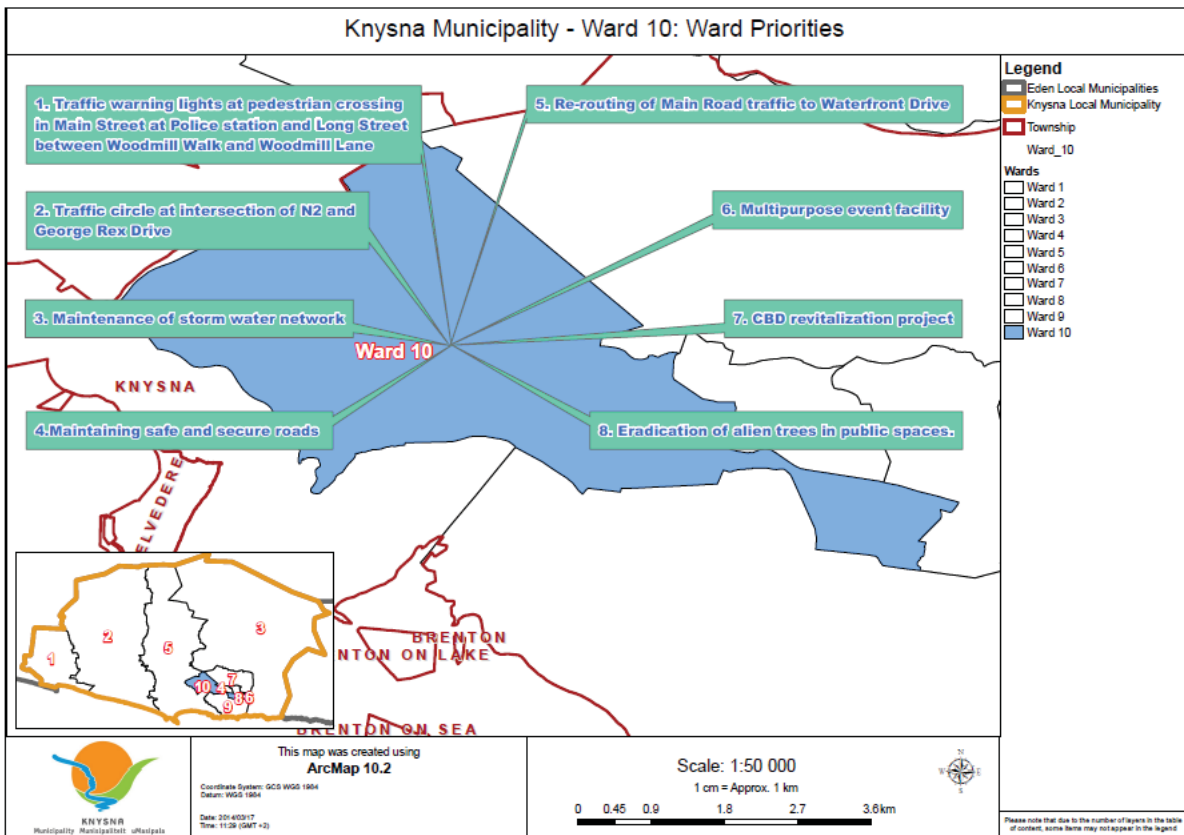
LONG LIST IDP WARD PROJECTS/PROGRAMMES

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	Water provision			
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	
		Sanitation and Sewerage			
10		Renovation of public restrooms at taxi rank	CBD	Technical Services	
10		Upgrading of waste water treatment works	Knysna	Technical Services	
		Waste Management			
10		Promotion of recycling at source amongst households	Ward 10	Community Services	
		Roads & Streets			
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	
		To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Storm water		
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	
	Electricity				
10	Upgrading the electricity network in town		CBD	Electro-technical Services	
10	Installation of additional street lighting		Waterfront Drive & Grey Street	Electro-technical Services	
	Basic Service Delivery				
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		
	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor	Economic development:			
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	interventions	Facilitating the reviving of the Chamber of Commerce	Knysna	Planning & Development
10		Conducting a business climate survey	Knysna	Planning & Development
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
		To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Health and Welfare	
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
	To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged	Education & Skills development		
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
	To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged	Sport & Recreation		
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
		To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Safety & Security	
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
	To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.	Good Governance: Communication		
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"> Well established hospitality industries World renowned cultural festivals Retail and distribution trade Affordable properties for the middle income market Strong focus on tourism Pledge nature reserve Public amenities (halls for events and church halls) Excellent schools Good Mediterranean climate for long time of the year Excellent sport facilities and tournaments 	<ul style="list-style-type: none"> Implementation of projects Co-ordination of work groups Disjuncture between CBD residential area and industrial area Survivalist implementation for SMME's in the industrial area Productivity and lack of work ethic of municipal employees Limited investment into the Pledge Nature Reserve
Opportunities	Threats
<ul style="list-style-type: none"> Utilization of retired professionals (Grey Power) Establishment of a multi-purpose center Optimal utilisation and marketing of the Pledge Nature Reserve Re-direction of traffic flow through Waterfront Drive 	<ul style="list-style-type: none"> High cost of Rates and taxes, electricity and water tariffs Ineffective management of the baboon problem Invasive vegetation including private gardens Absence of a shelter for the homeless Impact of the economic downturn on existing businesses



Chapter 6: Strategic Agenda

Strategic Planning is a critical component of 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 second 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) forms the basis of the longer term strategic direction which Knysna Municipality is going to embark on. It is envisaged that 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:



Figure 13: Vision and Mission

6.2 Value Statement

Knysna Municipality embraces the notion of developmental local government and subscribes to the following values:

- Service excellence
- Integrity and transparency
- Morality and honesty

- Initiative and innovation
- Equity and dignity
- Commitment and respect
- Compassion and professionalism
- Conservation and responsible development

6.3 Strategic analysis

The 3rd Generation 5year IDP clearly outlines the strategic objectives, focus areas and operational priorities for the municipality. This second 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 financial plan linked the required resources for the implementation of the strategy. 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 next five years. 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 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
Natural Capital	
<ul style="list-style-type: none"> • High quality of the natural environment • Wide diversity of scenic landscapes • Sought-after holiday and tourism destination 	<ul style="list-style-type: none"> • Limited availability of land hampers potential property developments • Slow pace of land reform • Inability to optimise the strategic and economic utilisation of municipal owned land and property • Water shortage limits development potential • Ineffective waste water treatment maintenance plan
Economic	
<ul style="list-style-type: none"> • Well maintained regional road transport infrastructure • Strong domestic tourism destination brand aligned to the estuary, mountains, and hospitality industry. • Timber manufacturing, construction, agricultural, wholesale and retail industries have great potential • Well-developed linkages to Cape Town and Port Elizabeth economies • Competitive commercial and emerging farmers • Facilitating economic opportunities for local entrepreneurs 	<ul style="list-style-type: none"> • High level of inequality (wide gap between rich and poor) • Limited progress with BBBEE at a local level • Seasonality of the economy and employment • Skills gap in basic business techniques • Limited support to SMMEs • High cost of land and property • Relatively high rate of unemployment and poverty
Social/Cultural:	
<ul style="list-style-type: none"> • Diversity of local and international cultures with good international networks and economic linkages • English, Afrikaans, and Xhosa medium schools • Urban Conservation Guidelines and other strategies to maintain our cultural and architectural heritage • Updated and reliable data available in the census 2011 report 	<ul style="list-style-type: none"> • Inconsistent understanding of economic development objectives • Increasing levels of drug related crime and crime induced poverty • Increasing level of violence against women & children • Increasing incidence of HIV/Aids and TB • High levels of alcohol & substance abuse • Dependency on social grants and wage income by the poor • Low levels of labour force education • Teenage pregnancies • High drop-out rate in schools • Increase in substance and alcohol abuse amongst youth
Institutional	
<ul style="list-style-type: none"> • Pool of skilled individuals linked to business and municipal management • Dynamic administrative leadership to drive the development agenda • Ability to attract highly skilled labour (excl. scarce skills) • Highly skilled ex-professionals available to assist municipality (grey power) 	<ul style="list-style-type: none"> • Relatively high wage bill inside the municipality • Ageing infrastructure and limited resources available for effective maintenance programmes

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

Table 20: Municipal SWOT Analysis

6.4 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.

The municipality developed 5 Strategic Focus Areas (SFA's) comprising 7 Strategic Objectives and 16 Priorities in total. 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 21: Strategic objectives and priorities

6.5 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"> Burgeoning informal housing settlements and the upgrade thereof place excessive pressure on the existing services and have an impact on backlogs Limited budget is available to provide additional services and to alleviate the backlogs The global economic downturn has resulted in increased unemployment and decreased job creation, as well as a decline in revenue The high crime rate is not acceptable and has an impact on the safety of the community. 	<ul style="list-style-type: none"> To explore the utilisation of alternative sanitation systems and to educate the community and mobilize them for the effective utilisation thereof To conduct a comprehensive survey on sanitation backlogs which will inform the master planning To provide adequate basic sanitation to all households by 2015 with the assistance of other spheres of government Implement an effective maintenance plan for all sanitation infrastructure
PR2 – Electricity	<ul style="list-style-type: none"> Limited availability of resources 	<ul style="list-style-type: none"> To ensure access to electricity to most households in formalised areas

	<ul style="list-style-type: none"> Lack of town establishment in informal settlements 	<ul style="list-style-type: none"> To increase intake of Knysna Eastford and Sedgfield substations by 2015 and minimise electricity losses To consider alternative energy supply opportunities To maintain all municipal electricity assets to extend the lifespan of assets Annually review the infrastructure maintenance plan and maintain assets within available budget To plan for the electrification of informal settlements which are being upgraded Develop a plan to electrify houses in informal settlements where feasible
PR3 – Streets and storm water management	<ul style="list-style-type: none"> Ineffective public transport and ITC networks in certain areas Irregular maintenance of roads infrastructure 	<ul style="list-style-type: none"> To improve the conditions of all roads, streets and storm water drainage Implement and monitor MIG, PIG and EPWP projects to be completed within required timeframes To maintain all municipal streets and storm water assets to extend the lifespan of assets Planning and design of the much anticipated N2 re-alignment initiative
PR4 – Water supply	<ul style="list-style-type: none"> Limited budget is available to provide additional services and to alleviate the backlogs 	<ul style="list-style-type: none"> Provisioning of water of acceptable quality to households Provision of basic level of water to all households – within 200m To provide sufficient bulk water – Assess water supply capacity and consumption levels monthly 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
PR5 – Disaster management	<ul style="list-style-type: none"> Climate change will have an impact on the likelihood of disasters and the levels of readiness for man-made disasters 	<ul style="list-style-type: none"> To enhance effective disaster management and fire services in conjunction with the District Municipality Annual revision of the disaster management plan Improve the capacity of the disaster management unit to deliver the function effectively To facilitate community safety initiatives
PR6 – Housing development	<ul style="list-style-type: none"> Increasing demand for adequate quality housing opportunities Limited availability of suitable land for implementation of human settlement projects 	<ul style="list-style-type: none"> To provide housing opportunities and secure land tenure Conduct an audit of all state-owned land which can be utilised for human settlement purposes Review & update the Human Settlement Plan via the ISDF process To formalise informal settlements where possible and appropriate To decrease the housing backlog and reduce the housing waiting list per ward

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"> The increase in migration and the scarcity in potable water have an impact on the quality of water resources The impact of climate change has a direct impact on agricultural production and the sustainability of the community 	<ul style="list-style-type: none"> To facilitate the improved management of our environment and waste Commission research on alternative energy sources to reduce pollution and investigate the causes of pollution (WWTW) Develop a comprehensive Climate Change Adaptation Strategy via the ISDF process Develop an effective maintenance plan to extend the lifespan of existing waste management infrastructure Plan to mitigate the risk of potential environmental disasters pro-actively

		<ul style="list-style-type: none"> 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
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Strategic Objective	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions	
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Priority	Challenges	Interventions
PR8 – Decent employment opportunities and job creation	<p>Local economic and business growth is hampered by:</p> <ul style="list-style-type: none"> The availability of suitable land for development Lack of incentives to attract investment Lack of fully integrated planning and spatial alignment Slow pace of land reform Seasonality of the economy and employment 	<ul style="list-style-type: none"> Review of the Economic Development Strategy as part of the ISDF process Reduce poverty and unemployment through EPWP, Training & skills development for SMME's Creating approximately 500 job opportunities Increase employment opportunities for women and youth annually by 10% To empower local emerging contractors through catalyst infrastructure projects in all spheres of government Establish effective partnerships with the with the business sector Review of SCM policy to support this local procurement initiative
PR9 – Rural development	<ul style="list-style-type: none"> Remote location of rural communities and settlements makes the cost for basic services and infrastructure non-feasible Limited economic opportunities for rural communities 	<ul style="list-style-type: none"> 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 To facilitate the implementation of a marketing and investment plan Review land-use management practises and collaboration amongst key stakeholders to align development plans Assess all Council property holdings for investment and/or development purposes 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 & Land Reform

Strategic Objective	To facilitate real opportunities for youth, women, people with disabilities and appropriate care for the aged	
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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>	<ul style="list-style-type: none"> To facilitate youth development programmes in partnership with the sector departments To improve access to public amenities – for people living with disabilities To promote employment equity by focusing on disabled in the employment equity plan and appointments in terms of the approved plan Increase and improve the effectiveness of programmes which aim to improve the livelihoods of communities in partnership with the Department of

	Woman and youth are susceptible to sex related crime, HIV/AIDS, drug abuse, unemployment, etc.	Social Development <ul style="list-style-type: none"> Establishment of government subsidised retirement homes for the aged with the assistance of Department of Social Development
PR11 – Health and HIV/AIDS	<ul style="list-style-type: none"> The farmworkers have poor access to health facilities The incidence in HIV and TB has increased during the past few years 	<ul style="list-style-type: none"> To facilitate the implementation of HIV/Aids and Health programme in partnership with the relevant sector departments To establish partnerships to improve social conditions of communities by means of MOU's Awareness and preventative programmes for TB, HIV/AIDS and other diseases

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"> Implementing a Revenue Enhancement Strategy to identify additional sources of revenue for financing major capital projects and maintenance of assets Reviewing and effectively implementing the debt collection policy To improve asset management processes To improve financial efficiencies by registering cost saving projects Development of strategies to improve financial management and long term financial planning and develop strategies for financing capital projects and operating costs Implementing the risk management strategy by 2014 and manage risks appropriately Put systems and procedures in place to maintain the Clean Audit received for the 2012/13 financial year
PR13 – Institutional capacity building		<ul style="list-style-type: none"> To improve the municipal capacity to achieve the strategic objectives of Council Review of the Organisational Design of the organisation

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

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>Capacity building and training programmes for ward committees</p> <p>The revival of the IDP Representative Forum to promote good governance through multi-stakeholder engagement.</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"> • To enhance the effectiveness of ward committees • Capacity building & training of ward committees in municipal systems, IDP and performance processes and Community Based Planning (CBP) by 2014 • Including of vulnerable groups in IDP representative forum and ward committees • To enhance Council communication internally and externally
PR16 – A responsive, accountable, effective and efficient municipal system		<ul style="list-style-type: none"> • Regular reviews of by-laws and municipal policies and launch project to align all master plans, key policies and strategic documents • Effective system to compile agenda's and minutes and manage the implementation of resolutions • Proper law enforcement and traffic policing • To improve service standards • To establish service level agreements with communities and align with performance management to ensure service delivery standards.

Table 22: Strategic Focus Areas

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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 the above services in providing strategic and policy direction are summarised in the following diagram:

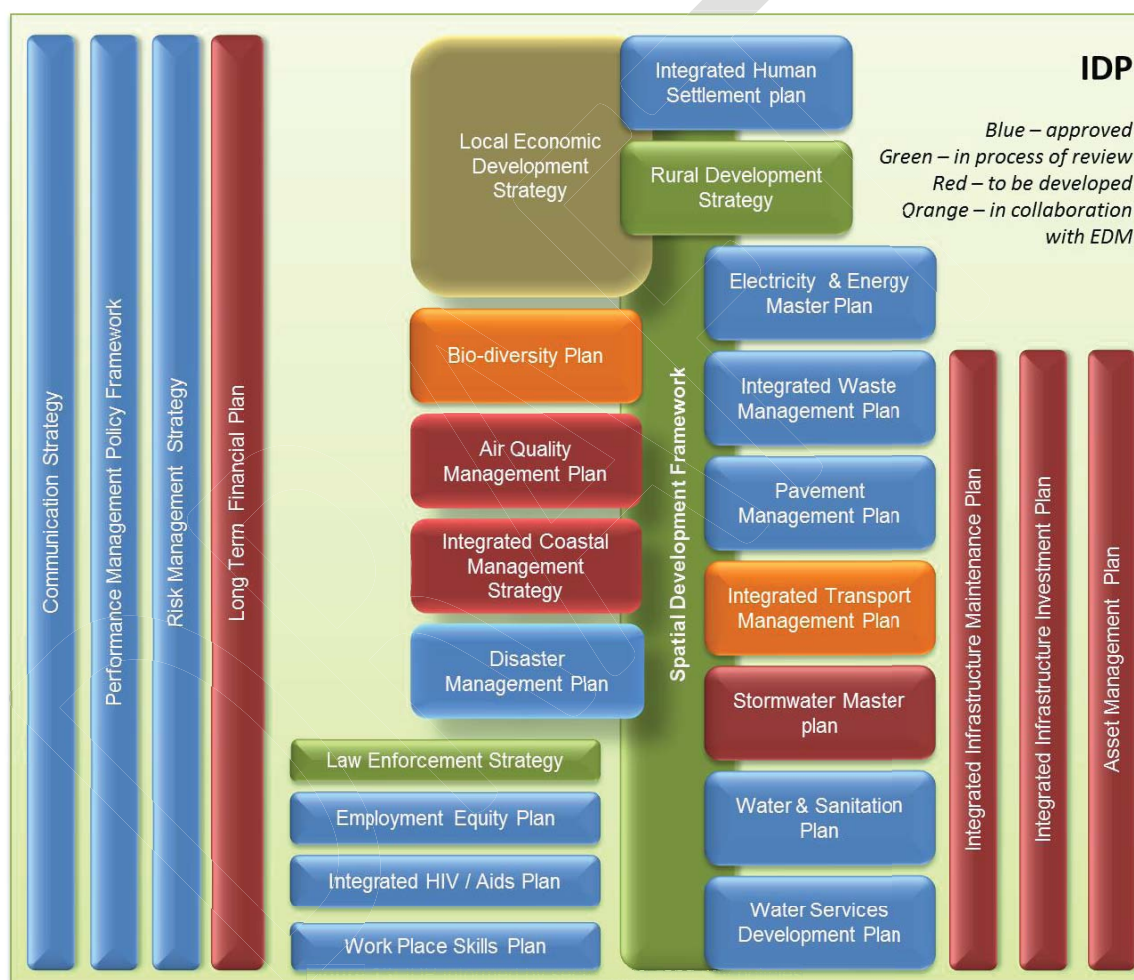


Figure 14: Sector Plans

The sector plans focus on specific sectors within the context of local government. 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 sector plans which after each of the sector plans are discussed in more detail:

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	Finance
Asset Management Plan	To record all assets of the municipality and make recommendations for the optimal	To be developed	Finance

	economic utilisation of such assets		
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
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
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	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 plan is currently under review and will be completed in the 2013/14 financial year. The draft plan has been advertised for public comment and will be tabled to Council for adoption in June 2014	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 the existing electrical infrastructure	Approved and in process of being implemented	Electro-technical Services
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, more funding required to implement 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 ISDF of Knysna Municipality will incorporate a Strategic Environmental Assessment (SEA) which will have 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 the process of being reviewed in terms of the ISDF process in the 2013/14 financial year	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	Planning & Development
Economic Development	Strategy to create a conducive environment	Approved and currently under review in terms of the	Planning & Development

Strategy	for all stakeholders to stimulate economic growth and create decent job opportunities	ISDF process in the 2013/14 financial year	
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 2013/14 financial year	Planning & Development
Performance Management Policy Framework	Establishing a culture of performance throughout the whole organisation	Approved and in process of being implemented	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	In the process of being developed	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
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 23: 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. 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 economic downturn since 2008 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 down at a terrible rate, both in town and in the industrial area;
- There are fewer jobs for more people;
- 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–
 - exploitation of forests and plantations;
 - processing of raw materials; manufacturing of furniture;
 - selling and export of products;
- The scenic beauty of the area paved the way for a lucrative tourism industry, retirement villages, holiday homes, lifestyle accommodation, etc ;
- 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

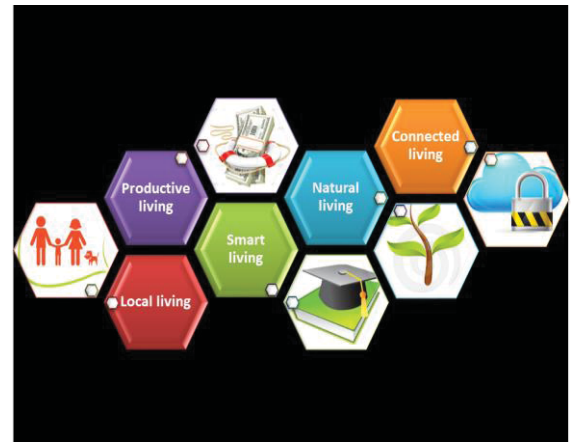
Knysna Municipality similarly to Bitou is situated on the natural migration route from more economically and socially stressed areas to arguably better living conditions. The property bubble from the turn of the millennium also resulted in significant population growth resulting in increasing pressure 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. The hilly topography makes service delivery and development costs extremely expensive.

In order to ensure a co-ordinated and integrated approach to development planning and development management, the municipality has decided to review all these key planning documents in one integrated exercise that will produce an Integrated Strategic Development Framework (ISDF). This ISDF must be developed in such a way that either the document as a whole or discreet components of it will satisfy all the statutory requirements related to the component parts. 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. As such it is important to recognise that the ISDF should comprise a detailed, implementation oriented output, as opposed to a high level policy output. The ISDF will be 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 ISDF can be regarded as the 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 will also identify 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 ISDF is expected to suggest 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 ISDF will be 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



The objective of this project is to develop an Integrated Strategic Development Framework for Knysna Municipality which incorporates 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 ISDF must produce a single coherent strategic document that encompasses detailed, action and implementation oriented sector plans that are fully compliant with all legislative and policy requirements. These sector plans are to be situated within the purview of the Integrated Development Plan (IDP) of Knysna Municipality.

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 (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 Staus Quo report which included the following componenets:

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

The consultant team is currently embarking on the opportunity identification phase of the project and a draft report in this respect is expected in April 2014.

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 further 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 is in the process of being finalised and is in line with SPLUMA. It is anticipated that the Bill will be approved by the Western Cape Government during April 2014 and that soon thereafter will the new Western Cape Planning and Development Act 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 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 SDFs 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. The SDF needs to "explicitly reflect how it aligns with the PSDF's core objectives;
- 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 did not adequately tackle the issue of land reform;
- The SDF should have had better focus on priority areas for densification;
- The SDF did not adequately address the need to protect viable agricultural resources; and
- Include a draft densification study in the SDF.

7.3.3.1 SDF Review Process

The review of the Spatial Development Framework (SDF) of Knysna Municipality will form the basis of the ISDF process and from 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 SDF will incorporate 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 2013. A thorough public participation process was followed and focus group meetings with I&AP's are on-going. The ISDF team is currently preparing key interventions and proposals for the SDF.

Initial findings of the Status quo phase: Initial findings from the status quo phase of the SDF revision included:

- 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 4350 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 potentially 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 to be identified in the new SDF. Table 24 below provides a summary of some areas within the municipal area:

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 24: 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 summarised 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. As illustrated on the map, 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.

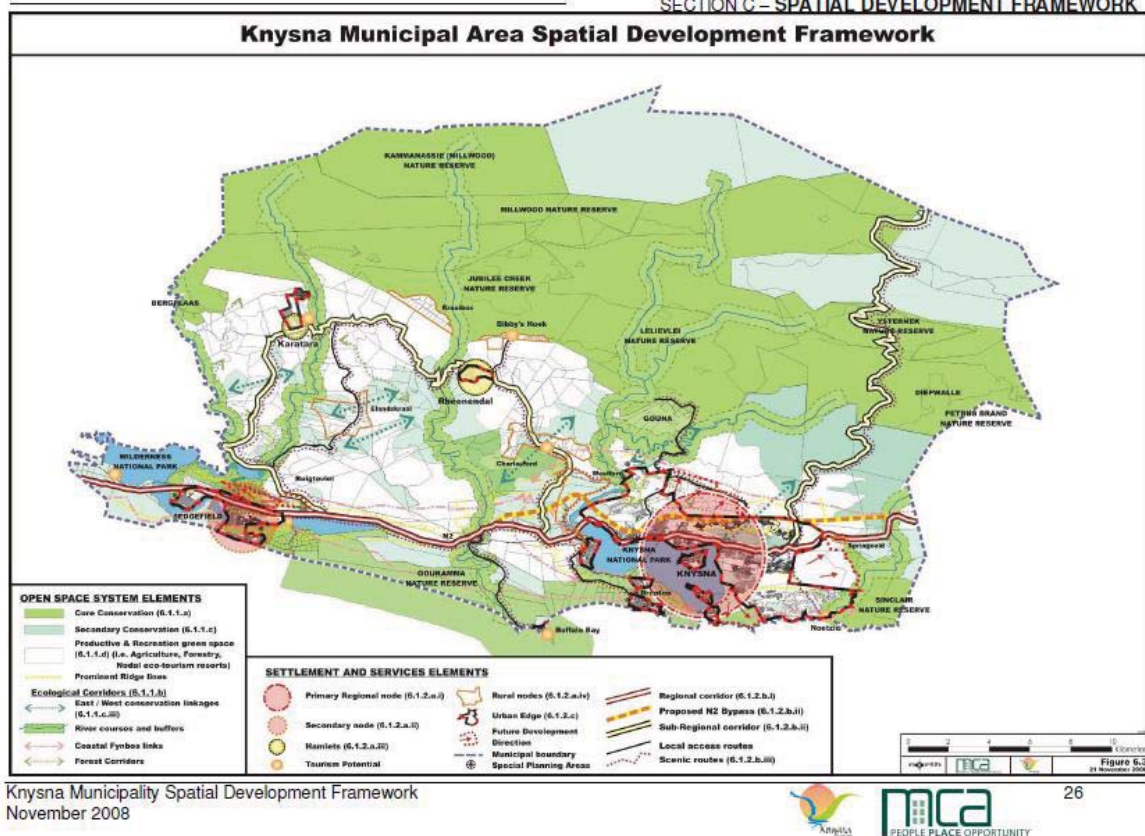


Figure 15: Knysna SDF Illustration

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 2001 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, plan, programme, piece of legislation or major plan (White Paper on Environmental Management Policy for South Africa, 1998: 169)”.

The principles that underlie 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 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).

As part of the ISDF Situational Analysis many of the elements have been prepared with continual stakeholder engagements. The assessment of SDF proposals within a sustainability framework will follow with the development of a Strategic Environmental Management Plan (SEMP) as an end result.

A status quo report has already been done for the SEA and is available on the consultants' website for viewing. A draft SEA will be available by the end of the 2013 financial year with the full report being made available in the middle of the 2014 financial year. 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.

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 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	2014/ 2015
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		2014/2015
SDF to make spatial provision for IDP and other development projects	Spatial mapping of short, medium & long term projects/programmes identified in the IDP		2014/2015

Table 25: Implementation of SDF

7.4 Human Settlement Planning

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 (Isidima). 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 horizo;
- 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 development methods.

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 waiting list of 12 589 is made up as follows:

WARD	AREA	WAITING LIST
1	Sedgefield	400
2	Karatara	127
3	Bracken Hill	25
	Buffelsnek	20
	Dam se Bos	838

4	White Location	51
	Bloemfontein	1 660
	Greenfields	1499
	Flenters	721
	Qolweni	802
5	Belvidere	5
	Brenton	5
	Buffalo Bay	13
	Rheenendal	777
6	Hornlee East	1 569
7	Khayaletu	456
8	Concordia	325
	Joodse Kamp	863
	Ethembeni	321
	Kanonkop	298
	Bongani	154
9	Hornlee West	1441
10	Knysna Town	219
TOTAL		12 589

Table 26: Municipal housing waiting list

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 has developed 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 a development 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 re-affirmed its commitment to commence with 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.

It is envisaged that a comprehensive housing summit will be held to consider all the above mentioned factors influencing housing delivery and determine innovative and collaborative approaches to address the huge 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"> Land to be secured to eradicate housing backlog for human settlements have been identified 	<ul style="list-style-type: none"> Land has been identified for human settlement purposes at the back of U-Save in Smutsville Negotiations are currently underway with the private land owner in this regard 	2014/2015
		<ul style="list-style-type: none"> Planning for housing delivery 	<ul style="list-style-type: none"> Professional Resource Team (PRT) is currently busy with the proposed design lay-outs for a human settlement 	2015/2016

			project	
2	Improved capacity of bulk infrastructure	Upgrading of existing bulk services to accommodate housing development	<ul style="list-style-type: none"> MIG application to be submitted 	2015/2016
	Delivery of adequate houses	<ul style="list-style-type: none"> Development of 188 serviced sites in Karatara Construction of 188 low cost housing units in Karatara 	<ul style="list-style-type: none"> Application has been submitted to Western Cape Department of Human Settlements 	2015/2016
3	Acquisition of land for housing delivery	<ul style="list-style-type: none"> To acquire additional land for mixed residential development at Kruifontein 	<ul style="list-style-type: none"> Negotiation are currently in process with Cape Pine for the use of a portion of their land as a Temporary Relocation Area 	2014/ 2015
	Improved access to housing opportunities	<ul style="list-style-type: none"> Servicing of 800 sites for future housing development 	<ul style="list-style-type: none"> Application for funding for services has been approved. 	2015/2016
	Improved access to housing opportunities	<ul style="list-style-type: none"> Servicing of 100 sites for future housing development in Dam se Bos (South) Servicing of 110 sites for future housing development in Nekkies East 	<ul style="list-style-type: none"> Installation of services in Nekkies East and part of Dam se Bos South is way under construction, further phases will be implemented and completed 	2015/2016
4	Delivery of adequate houses	<ul style="list-style-type: none"> Construction of 65 low cost units in Flenfers & Rhobololo 	<ul style="list-style-type: none"> Funding has been secured for the construction of low cost housing in Flenfers & Rhobololo and the project is 80% complete 	2015/2016
	Delivery of adequate houses	<ul style="list-style-type: none"> Construction of 140 low cost housing units in Bloemfontein Construction of 315 low cost housing units in Qolweni 	<ul style="list-style-type: none"> Planning applications for Bloemfontein & Qolweni has been approved by Department of Human Settlements Conditional applications to be submitted to the Department of Human Settlements for approval 	2015/2016
	Improve existing living conditions	<ul style="list-style-type: none"> Application submitted for the rectification of 150 housing units 	<ul style="list-style-type: none"> Due to a change in policy of the Department of Human Settlements, houses that were built through the People's Housing Process (PHP) has been excluded from the Rectification Programme 	Done
	Delivery of adequate houses	<ul style="list-style-type: none"> Construction of 60 low cost housing units in Lapland, Rheendal as part of infill development 	<ul style="list-style-type: none"> Application for funding submitted to PGWC and is awaiting approval 	2014/2015
	Improved access to housing	<ul style="list-style-type: none"> Servicing of 165 sites for future housing 	<ul style="list-style-type: none"> Application for planning approval was submitted to 	2016/2017

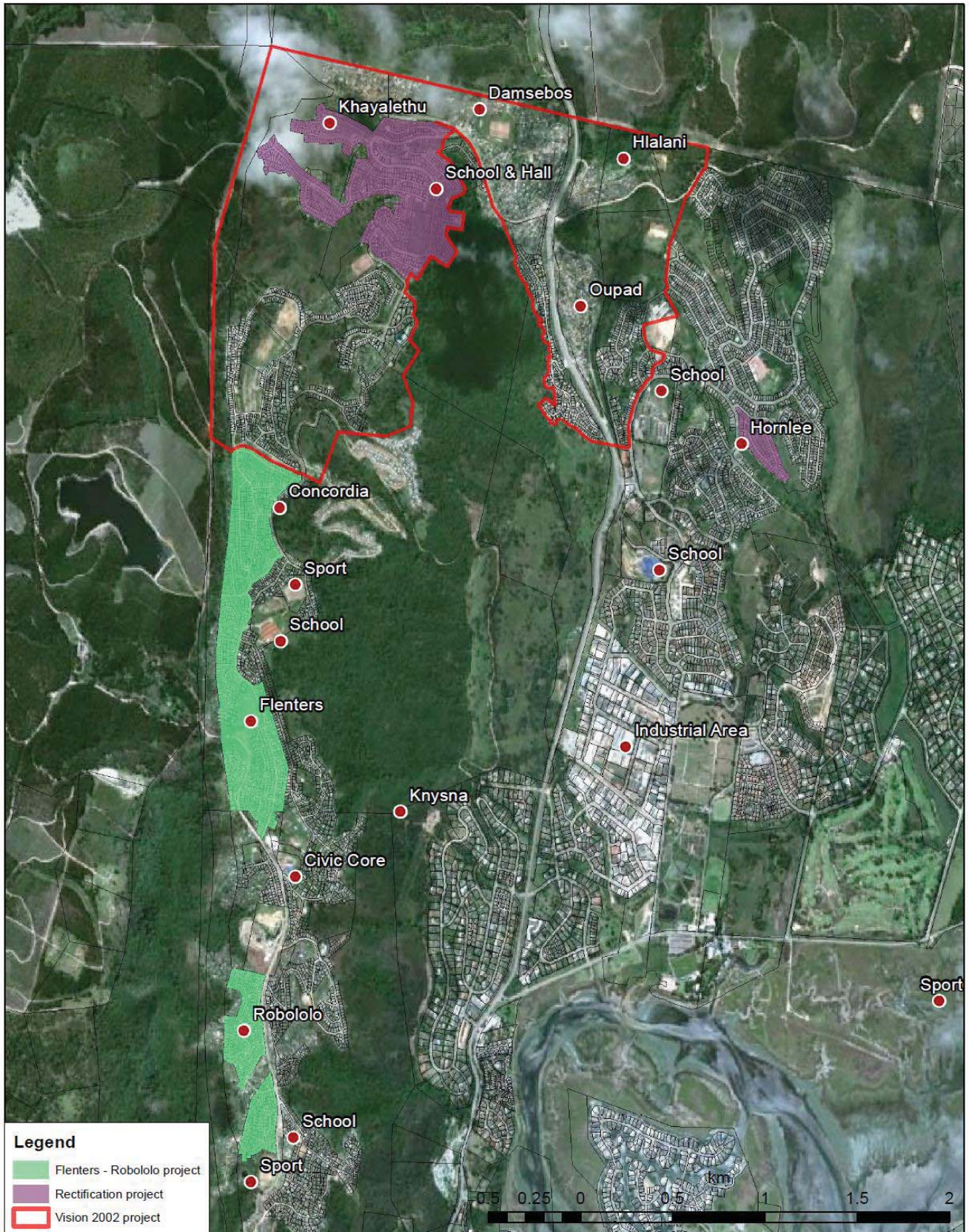
	opportunities	development in Rheenendal	the Department of Human Settlements and is awaiting approval	
6	Delivery of adequate houses	<ul style="list-style-type: none"> Construction of 165 low cost housing units in Ou Pad & Hlalani as part of the UISP project 	<ul style="list-style-type: none"> Construction is in an advanced stage already and the Ou Pad / Hlalani project is nearly 50% completed 	2015/2016
	Improved access to housing opportunities	<ul style="list-style-type: none"> Accelerate the unlocking of ABSA mixed residential development in Hornlee 	<ul style="list-style-type: none"> Planning is currently being done for the optimal utilisation of the infill sites in Hornlee as part of the ABSA development 	2014/2015
7	Improve existing living conditions	<ul style="list-style-type: none"> Implementation of rectification programme on 103 existing housing units in Khayaletu 	<ul style="list-style-type: none"> Rectification project in Khayaletu is 100% complete 	Done
	Delivery of adequate houses	<ul style="list-style-type: none"> Construction of 25 low cost housing units in Edameni 	<ul style="list-style-type: none"> Planning application for the UISP project in Edameni has been approved 	2014/2015
8	Improved capacity of bulk infrastructure	<ul style="list-style-type: none"> Upgrading of existing bulk services to accommodate housing development 	<ul style="list-style-type: none"> MIG application to be submitted 	2016/2017
	Delivery of adequate houses	<ul style="list-style-type: none"> Construction of 120 low cost housing units in Happy Valley Construction of 200 low cost housing units in Ethembeni 	<ul style="list-style-type: none"> Application for funding has been approved and construction will commence in due course 	2014/2015
9	Improve existing living conditions	<ul style="list-style-type: none"> Implementation of rectification programme on 197 existing housing units in Hornlee 	<ul style="list-style-type: none"> An application has been submitted to the Western Cape Department of Human Settlements and is waiting for approval 	2016/2017

Table 27: 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

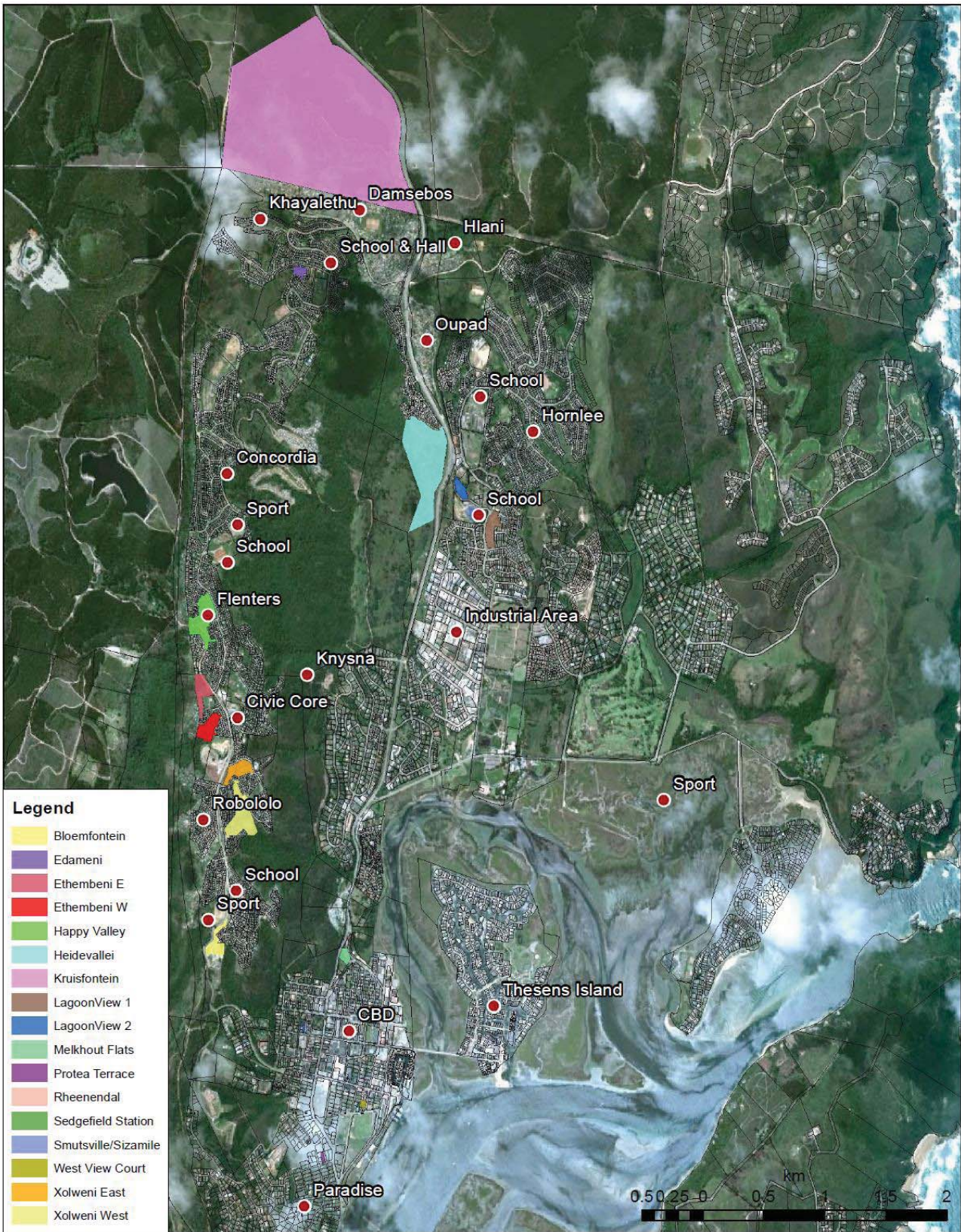
- Flenters - Robololo project
- Rectification project
- Vision 2002 project

A4 SCALE:

PLAN NO:	KNYSNA EXISTING HOUSING PROJECTS
DESCRIPTION:	KNYSNA OVERVIEW MAP - 1
DATE:	SEPTEMBER 2012

JSA Associates
Architects & Urban Designers

WMDE KOCK
ASSOCIATES



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 Plan

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	2013/2014
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	2014 – 2017

Table 29: 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	2013/2014
Empowerment of local communities to understand the value of preserving the coastline	Workshops with community stakeholders to enhance awareness of the Coastal Management Plan	First series of workshops will be scheduled before 30 June 2013	2013/2014

Table 30: Implementation of Coastal Management Plan

7.6 Planning for electricity provision

7.6.1 Electricity Master Planning

The current Electricity Master Plan adopted is in the process of being reviewed to incorporate the actual changes to the networks. Knysna Municipality has been improving the electricity infrastructure by implementing a number of projects which include the following:

- Upgrading the electricity supply to the northern areas – the Xolweni SS (ph 1) has been build and equipped with new switchgear
– a new Substation (ph 2) has been built at Bongani and has been equipped.
-Phase 3 of rebuilding the line to Oupad and Dam se Bos
- A new 20MVA 66/11kV transformer is planned to be installed at Intake Substation to replace the existing 7.5MVA transformer – the planning is currently being done and equipment is being moved to accommodate the new transformer which will be installed in the 2015/16 financial year.

The electricity infrastructure in the Northern Areas is under strain as the Department of Energy normally only provides funding for electrification of houses but not for the upgrading of the infrastructure. We were fortunate to secure funding from the Department of Energy between 2011 and 2013 to the amount of R6 million which were utilised to upgrade the Qolweni substation which is situated in the Green Fields development as well as building a supply line to the Bongani area. 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 9 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
Backlogs and infrastructure upgrading	Electrification of Happy Rest and the Transfer site	Completed	2013/2014
	Building a supply line to the Bongani area	Completed	
	Master Planning for Knysna	Reviewed and updated.	
	Master Planning for Sedgefield	Reviewed and updated.	
	Capturing of network data for Knysna & Sedgefield	This is an on-going process as the electrical network grows continually.	
	Electrification planning for Happy Valley, Concordia East and Edameni extension	Planning and construction is completed. Consumers may apply for service connection.	
Ensuring reliable public lighting	<ul style="list-style-type: none"> - Installation of high mast lighting - Repairing & replacing of street lights where required 	Funding has been secured for the installation of 9 x high mast lights	2014/2015
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 programme	2014-2017
	Partnership with Eden District Municipality to explore alternative energy sources	On going	2014-2017
Operational and maintenance plan	Maintenance is done on an on-going basis within the constraints of the operational budget	On going	2014 – 2017

Table 31: Implementation of Electricity Master Plan

7.6.2 Renewable Energy Sources

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. 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.

7.7 Access to Basic Services

7.7.1 Water & Sanitation

The Water Services Development Plan (WSDP) for Knysna Municipality was approved by Council in December 2010; they 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 Sewer Master Plans:

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

Table 32: 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
Total Eastern Sector	9 589	12 216	14 257	15 283
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
Total Western Sector	1 502	2 939	3 984	4 763
Totals	11 091	15 155	18 241	20 046

Table 33: Future water demand in kilolitres

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
	Eradiation of water provision backlogs	Backlogs addressed with roll out of housing program	Planning is done in conjunction with HSP
	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% 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	Will be updated in the current financial year
	Water Master Planning	Review and updating of plan	Phase 1 will be completed in the current financial year
Sewerage	Green drop status	Improve institutional capacity as well as implementing effective maintenance and administration procedures at all systems	Capital improvements currently underway at Knysna and Sedgefield Waste Water Treatment works
	Eradication of sanitation backlogs	Backlogs addressed with roll out of housing program	Planning is done in conjunction with HSP
	Knysna plants operating under strain and upgrading must occur	Future project	Submitted to 2013/2014 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

Table 34: Implementation of Water & Sanitation Master Plan

7.7.2 Storm Water Networks

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

Response Required	Municipal Action	Progress	Timeframe
Backlogs were identified and 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	2014 – 2017
Operational and maintenance plan	<ul style="list-style-type: none"> The municipal budget addresses some of the requirements identified Identify potential funding opportunities to address needs 	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	2014 – 2017
Alignment of Storm Water Master to SDF	<ul style="list-style-type: none"> Drafting of sector plan Implement sector plan Actions to improve quality 	Currently maintenance is done on an ad-hoc basis and on complaints due to funding and staff inadequacies. Pro-active maintenance is not possible	2014 – 2017

Table 35: Implementation of Storm Water Master Plan

7.7.3 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.

A service provider has been appointed in January 2013 to review the existing Integrated Waste Management Plan (IWMP) to bring it in line with the policy shift as illustrated in the National Waste Management Strategy. This plan in its draft form has been advertised for any comments with a deadline in January 2014. The final IWMP will afterwards be submitted to Council for approval. The Waste Management Plan will focus on a system that will ensure the least possible volumes of waste land up at engineered landfills. In order to achieve this the emphasis would be on the following:

- Waste education;
- Effective law enforcement; and
- Material recovery and treatment plants.

The key elements of the Integrated Waste Management Plan are:

- Waste Avoidance;
- Waste Reduction;
- Re- use & Re-cycle;
- Treatment of waste; and
- Disposal at landfill.

The Council of Knysna Municipality has set a target of 15% less waste that lands up at the landfill site before 2014. 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 started in August 2013 and we foresee a significant 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	2014 -2017
Accredited waste sites for Knysna	Actions to maintain licences and/or improvements	Applications for accredited sites will be submitted to DEADP	2014/2015
Four 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	2013/14
Garden refuse sites	Earmarking dedicated waste facilities for garden waste	Potential sites have been identified in Knysna & Sedgefield	2013/14

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	2014 – 2017
Updated Integrated Waste Management Plan	Review of Integrated Waste Management Plan	The review process is already in an advanced stage and will be completed by June 2013	2013/2014
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"> Implementing an effective awareness campaign to promote recycling at source Supplying households with recycling bags, information regarding recycling Collection of recyclables and transporting to authorised sites. 	<p>Awareness campaign has started and is an on-going process</p> <p>Bags will be issued to all households by May 2013</p> <p>Determining the feasibility of this initiative</p>	2014 – 2017
Wheelie bin system	<ul style="list-style-type: none"> Current implementation of wheelie bins to households needs to be rolled out and completed. Sufficient funding needs to be made available to explore alternative systems for removal of household refuse 	Phase 1 of wheelie bin system is already being implemented in 5 residential areas in Knysna	2014 – 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	2015/2016

Table 36: Implementation of Integrated Waste Management Strategy

7.7.4 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. However a cleaning service contract has been awarded to a service contractor in the second half of the 2013/14 financial year in the Northern Areas and Hornlee residential area only with the option to renew it for another two years.

7.7.5 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. 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. Cremation should also be explored as a means to dispose of bodies.

7.7.6 Integrated Transport Planning

The Integrated Transport Plan for the Eden District was adopted in 2010 and incorporates a component focussing on Knysna Municipality. The municipality actively participates in the continuous evolution and implementation of this plan. The transport vision as set out in the ITP for the Eden District is:

“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	Progress	Timeframe
Improve the mobility of motorised & non-motorised transport	Comprehensive mobility strategy to be developed	To be incorporated in ITP	2015/2016
Improve public transport system	Facilitate the improvement of the public transport system with all relevant stakeholders	To be incorporated in ITP	2014-2017
Traffic safety plan	Development of a comprehensive traffic safety plan in consultation with all relevant stakeholders	To be initiated by the traffic department	2014/2015

Table 37: Implementation of Integrated Transport Plan

7.7.7 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 PMS. The hierarchy of roads were determined as follow:

- Level 1: The Main Road/N2
- Level 2: Strategic roads connecting to the main roads
- Level 3-5: All other roads in the Greater Knysna Municipal Area

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 will be held to determine the hierarchy of prioritised roads	2014/2015
Funding and service level agreements with communities	Negotiate service level agreements with the communities	To be explored	2014/2015
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	2014 – 2017
Action plan to improve roads in municipal area	Develop action plan for maintenance and improvement of roads Source funding and implement plan	Completed Pavement Management System includes an action plan	2014 – 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	2014 – 2017

Table 38: Implementation of Pavement Management System

7.8 Disaster Management

7.8.1 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.*

Knysna Municipality has mostly partnered with the Eden District Municipality to develop a disaster management plan for its area of jurisdiction since 2008. The review and update of the current district level disaster risk assessment of the Eden District Municipality was completed in March 2013 by Disaster Risk Management (Pty) Ltd (DMS) on behalf of and with the support of the Provincial Disaster Management Centre. This study was undertaken with the aim of providing relevant Eden District managers and municipal role-players with a user-friendly working document focusing on pertinent risks

in the Eden District. This plan has evolved over the past few years and subsequently the plan has been reviewed and amended to serve as a guiding policy on how the municipality will handle any type of disaster that might occur. When an unforeseen major event occurs which cannot be dealt with on our own, the Disaster Management Plan is activated to manage and mitigate the impact of the event where after partner government departments and service providers are approached for assistance. The costs for disasters are normally covered either by reprioritizing the budget or in terms of Sec 29 of the MFMA. The national disaster management framework provides for a phased approach to disaster risk management planning and implementation. It comprises three progressive steps from level 1 to a level 3 plan and currently Knysna Municipality operates on a level 2 Disaster Risk Management Plan

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

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. The Knysna area is one of the areas where significant impacts were recorded. The implication for the Knysna Municipality is 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 region where flooding occurred out of "season". The likely impact of climate change is that the region will experience change in rainfall patterns, including:
 - Less days of rain per annum ;

- Increased intensity of rain fall in short periods of time; and
- Deluges which implies a sudden local flood of great volume and short duration which exceeds local capacity quickly.

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 Co-ordinator must be appointed to facilitate the public awareness, education and training programmes in order to enhance a pro-active approach towards disaster management.

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"> • The HRVA for the Eden District Municipality has been completed which in essence comprise an assessment for the GKMA as well • The approved Disaster Management Plan and HRVA was conducted on historical data
1.2 For projects identified in the IDP		No	<ul style="list-style-type: none"> • A HRVA for Knysna Municipality specifically will be completed in the next financial year in line with the approved Disaster Management Plan for all projects identified in the IDP review

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"> • 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
2.2 For projects identified in the IDP	Yes		<ul style="list-style-type: none"> • A partnership programme with Eden District Municipality is the opening of the Swartvlei river in order to prevent flooding

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		

3.2 For projects identified in the IDP	Yes		
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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	The Eden District Disaster Management Advisory Forum are being utilized to engage with different stakeholders on a regular basis
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 and Sedgefield form part of the Disaster Management Plan

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
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		

8. Disasters dealt with during the past IDP Review cycle:

Hazardous situation	Description	Response
Grounding of Ship	Kiani Satu: On 9 August 2013 the 164-metre bulk cargo ship Kiani satu which was carrying 15 tons of rice and 330 tons of oil, eventually ran aground inside the Marine Protected Area of the Cape Nature –protected Goukamma Nature Reserve.	By Friday morning 16 August, eight days later, the vessel had been picoted by 70 degrees and was facing the right direction. The ship finally was successfully towed off the sandbank at 11:30am on Saturday, nine days after her arrival. On 21 August 2013 SAMSA has given their assurance that the ship was too far and too deep to pose any significant environmental threat
Fires	On 8 December 2014 a fire in the informal settlement in Sedgefield	Fire has been contained with minimal damage to property and no loss of life
Extreme weather conditions	8 Augustus 2013 as well as 14-16 August 2013 heavy rainfall and wind conditions which affected a number of areas in the GKMA. 15-18 November 2013, flooding in certain areas within the Greater Knysna area with gale force winds	Provide temporary shelter for people whose homes have been flooded and relieve kits for distressed families

7.8.2 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 39: Disaster Management Plan

7.9 Economic Development

7.9.1 Economic Development Strategy

The Municipality's approach to economic development is in the process of adaptation and refocusing. 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 LED 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
Establishment of adequate institutional capacity for Economic Development	Establishment of a well-resourced Economic Development unit in the municipality	Done	2013/2014
Review of the Economic Development Strategy	Incorporates the review of the Economic Development Strategy in the ISDF process	In progress	2013-2014
Implementation of the reviewed Economic Development Strategy	Refining the project implementation plan	Will commence as soon as the ISDF process have been completed	Annually
Market engagement with potential funding organisations/developers/other stakeholders	Identification of potential funding organizations and develop and submit business plans	On-going process	2014-2017
Marketing of businesses	Marketing strategy to attract business	On-going process	2014/2015
Ensure that SMME's are being supported through strategic interventions	SMME Incubator programme		2014/2015
	Small business support		2014/2015
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
Skills Training	Plans to address skills development through training and mentorship programmes	On-going process	2014/2015
Enterprise development	Upgrading of Informal trading sites	Part of CBD revitalisation programme	2015/2016
Optimising the economic footprint of	Identify economic opportunities for local entrepreneurs	On-going process	2014-2017

Table 40: Implementation of Economic Development Strategy

7.9.2 Neighbourhood Development Partnership Grant

The Neighbourhood Development Partnership Grant (NDPG) is fund which are being administered by National Treasury. The focus of the grant is to stimulate and facilitate investment in poor underserved 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)

7.10 Human Development

7.10.1 Youth Development

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 abuse
- High rate of unemployment
- 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 centers that rendering administrative support and help finding a job for unemployed youth. The Knysna Municipality in conjunction with the EPWP project (Department Community Safety) is rendering a 3 month Development programme at Chrysalis Academy. After completion of the 3 month development programme the youth (Chrysalis intern/assistant youth advisory) is placed at the Knysna Municipality and NGO (KADC) and exposed to community projects (Youth Advisory Offices) and community safety project (Law enforcement). The youth receives a stipend which is paid by the EPWP. The Knysna Municipality also assists with transporting of the youth to the 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
- Freedom Day celebrations, etc

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

- KADAC
- Youth for Christ
- Youth structures of all churches
- Department of Social Development

- Love Life
- BADISA
- Knysna Child Welfare
- APD

7.10.2 Integrated HIV/Aids Plan

A comprehensive HIV/Aids Strategy needs to be developed to address the challenges of the evolving epidemic of HIV, AIDS and tuberculosis in the Greater Knysna Municipal Area. This strategy will be regarded as Council's commitment and determination to face HIV/Aids and TB, not only as medical and health problems, but also to address them as cultural, social and economic issues which affect all sectors of our society and every family in our community. The Knysna/Bitou area was during 2006 shown to have the third highest prevalence of HIV in adults within sub-districts in the Western Cape Province, and that HIV and AIDS are impacting on the community of the GKMA. Although the municipality no longer has primary responsibility for health or social services, it recognizes its responsibility to facilitate as far as possible a well-planned and effectively executed response to HIV/Aids and TB in order to achieve the strategic objectives as captured in this IDP.

Whilst not directly responsible for the delivery of health and social services it is clear that the Knysna Municipality can be a valuable player by directing its energy towards:

- Supporting its service delivery partners by ensuring there is strong coordination of services
- Providing visible leadership through publicly addressing HIV/Aids and TB
- Ensuring that the people of Knysna as well as visitors to Knysna are effectively and efficiently referred to services when required

Outcome/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	2014/2015
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	2014/2015
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	2014 – 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 HIV/Aids forum is in the process of being re-established. The Terms of Reference for the forum has been drafted and will be circulated for comment	2014 – 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	2014 – 2017
Review and update plan	The plan will be reviewed and updated and the financial elements will be included in the budget.	The HIV/Aids and TB plan strategy will be reviewed and updated in the next financial year	2015/2016

Table 41: Implementation of Integrated HIV/Aids Plan

7.11 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.

7.12 Occupational Health & Safety

Occupational Health and Safety Management is a system where 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 welfare of staff. It is common knowledge that better, safer working conditions lead to better performance. 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.

During July 2013 Knysna Municipality decided to improve the functioning of the OHS Committees as there was a lack of participation on all levels. The structures of the Committees have been changed to ensure the involvement of workers and management. At the TMT meeting, 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:

- By enforcing compliance to the OHS legislation,
- make all OHS appointments as specified by the OHS legislation,
- completing Health Risk Assessments on a continued basis,
- investigating and reporting of all incidents,
- doing 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 OHS-related training has been identified and arranged where needed and as stipulated by legislation,
- keeping of all records and documents as stipulated by OHS legislation
- ensuring that all contractors adhere to the Construction Regulations requirements

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.

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. Since 2012 the 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.

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%	2014 - 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	2014 - 2015
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

7.13 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:

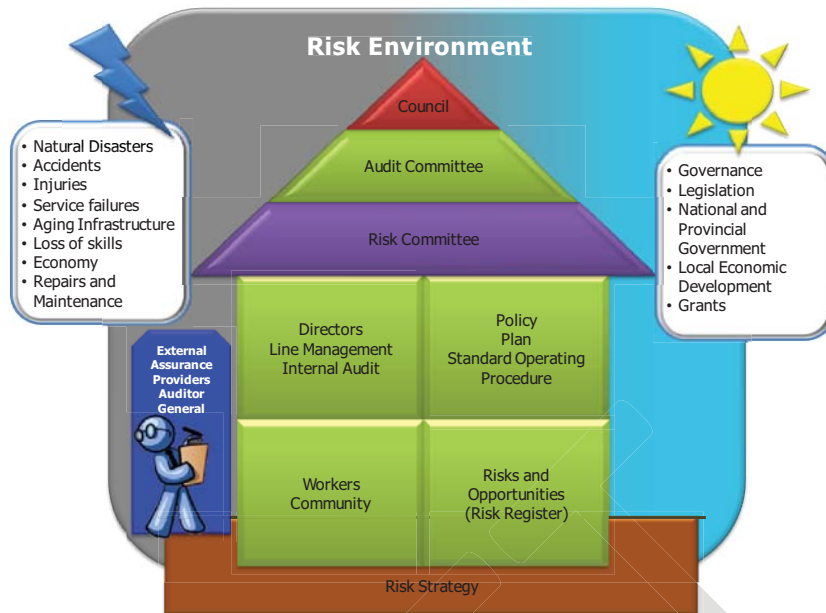


Figure 16: Risk Environment

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.

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"> • Develop Risk Management Plan • Implementation the Risk Management Plan 	The draft Risk Management Plan will be available before 30 June 2014	2014 – 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	2014 – 2017
	Implement the Risk Based Audit Plan	The reviewed Risk Based Audit Plan will be implemented annually	2014-2017

Table 42: Implementation of the Risk Management Plan

Chapter 8: Financial Perspective

R '000'	Adjusted Budget 2013/14	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Total Operating Revenue	521 593	536 801	596 550	646 642
Total Operating Expenditure	521 240	544 100	587 837	615 578
Surplus/ (Deficit) for the year	353	(7 298)	8 713	31 064
Total Capital Expenditure	84 932	67 601	68 300	59 784

Table 48: Consolidated Overview of the 2014/2015 MTREF

8.1 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.

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.

Description	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	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue By Source										
Property rates	116 791	125 364	139 970	152 574	146 574	146 574	146 574	159 457	167 021	177 042
Property rates - penalties & collection charges	2 019	2 356	2 487	2 608	2 608	2 608	2 608	2 804	2 972	3 150
Service charges - electricity revenue	138 946	160 116	172 199	182 411	180 911	180 911	180 911	193 213	206 352	220 384
Service charges - water revenue	37 925	40 656	43 078	45 492	45 492	45 492	45 492	48 904	51 838	54 948
Service charges - sanitation revenue	9 121	9 632	10 232	10 619	10 619	10 619	10 619	11 469	12 157	12 886
Service charges - refuse revenue	12 715	13 179	13 459	14 281	14 281	14 281	14 281	15 352	16 274	17 250
Service charges - other	3 310	2 966	2 334	3 393	3 393	3 393	3 393	3 648	3 867	4 099
Rental of facilities and equipment	4 069	3 500	3 545	4 745	4 745	4 745	4 745	5 030	5 331	5 651
Interest earned - external investments	5 915	6 667	6 589	8 309	7 809	7 809	7 809	2 346	3 251	7 061
Interest earned - outstanding debtors	3 873	4 551	3 237	3 192	3 192	3 192	3 192	3 250	3 413	3 582
Dividends received	-	-	-	-	-	-	-	-	-	-
Fines	2 338	7 677	13 964	11 369	11 369	11 369	11 369	15 111	15 867	16 659
Licences and permits	1 719	1 843	1 674	1 902	1 902	1 902	1 902	1 998	2 097	2 202
Agency services	1 716	1 774	1 809	1 700	1 700	1 700	1 700	1 800	1 890	1 985
Transfers recognised - operational	62 943	89 231	83 819	81 877	83 347	83 347	83 347	68 879	100 612	116 249
Other revenue	54 946	37 889	8 455	3 449	3 449	3 449	3 449	3 291	3 309	3 142
Gains on disposal of PPE	1 541	43	2 816	200	200	200	200	250	300	350
Total Revenue (excluding capital transfers and contributions)	459 888	507 444	509 669	528 123	521 593	521 593	521 593	536 801	596 550	646 642
Surplus/(Deficit)	57 534	(185 088)	15 977	(4 367)	353	353	353	(7 298)	8 713	31 064
Transfers recognised - capital	37 711	30 679	41 023	42 885	43 198	43 198	43 198	39 449	36 401	33 805
Contributions recognised - capital	-	777	695	3 717	3 717	3 717	3 717	-	-	-
Contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	95 245	(153 632)	57 695	42 235	47 268	47 268	47 268	32 151	45 114	64 869

Table 49: 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.

8.2 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"> • Determine if the municipality is financially viable • Compare with other municipalities taking service levels into account.
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"> • Facilitate new income generating developments • Investigate and implement ways to attract new businesses to the municipality • Investigate parking fees and smart electricity and water meters and implement if viable
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"> • Investigate possible new external funding sources and government grants • Investigate and establish appropriate viable Public- Private Partnerships or Public -Public Partnerships in respect of soft services • Investigate the possibility of voluntary contributions from private sector for low cost housing or the equivalent
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 50: Revenue strategies

8.3 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.

8.4 Reconciliation of IDP strategic objectives and budget (revenue)

WC048 Knysna - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)										
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
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	305 358	349 980	381 338	393 615	392 331	392 331	391 397	437 936	469 596
SFA1 - Basic Service Delivery	SO2: To ensure ecological integrity through sustainable practices of municipal governance	90	-	-	-	-	-	-	-	-
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	76	42	89	-	-	-	-	-	-
SFA2 - Local Economic Development	SO3: To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions	4 155	9 663	1 618	3 226	3 226	3 226	3 374	2 507	2 647
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	127 918	138 062	153 036	166 965	161 101	161 101	170 323	179 079	193 373
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	3 690	2 442	4 492	3 581	3 639	3 639	4 355	4 583	4 825
SFA4 - Municipal Transformation & Organisational Development	SO6: To develop progressive strategies to optimise the use of available human resources	189	881	594	400	400	400	334	341	348
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	966	1 129	1 296	4 006	4 879	4 879	3 004	4 896	6 244
SFA5 - Good Governance & Public Participation	SO7: To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry	55 157	36 701	8 923	2 932	2 932	2 932	3 463	3 610	3 414
Allocations to other priorities										
Total Revenue (excluding capital transfers and contributions)		497 599	538 900	551 387	574 725	568 508	568 508	576 250	632 951	680 447

Table 51: Reconciliation of IDP strategic objectives and budget (Revenue)

8.5 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	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
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	291 586	353 049	365 395	384 046	374 383	374 383	388 784	419 272	438 006
SFA1 - Basic Service Delivery	SO2: To ensure ecological integrity through sustainable practices of municipal governance	869	1 026	1 251	1 381	1 381	1 381	1 172	1 578	1 670
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	4 503	4 633	5 377	6 410	6 427	6 427	6 846	7 252	7 643
SFA2 - Local Economic Development	SO3: To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions	8 786	9 969	9 818	14 643	14 506	14 506	14 134	16 149	17 053
SFA1 - Basic Service Delivery	SO4: To facilitate real opportunities for youth, women, and disabled and provide appropriate care for the aged	413	219	236	310	287	287	505	530	557
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	27 623	32 824	32 854	42 549	41 396	41 396	43 020	48 369	51 261
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	27 028	25 192	31 338	37 980	36 793	36 793	39 804	41 923	44 072
SFA4 - Municipal Transformation & Organisational Development	SO6: To develop progressive strategies to optimise the use of available human resources	6 917	8 916	10 282	12 703	12 363	12 363	14 622	15 723	16 562
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	6 343	6 966	8 843	6 900	7 842	7 842	7 486	8 243	8 720
SFA5 - Good Governance & Public Participation	SO7: To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry	28 285	249 738	28 298	25 568	25 862	25 862	27 727	28 799	30 034
Allocations to other priorities										
Total Expenditure		402 355	692 532	493 692	532 490	521 240	521 240	544 100	587 837	615 578

Table 52: Reconciliation of IDP strategic objectives and budget (operating expenditure)

8.6 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	-	-
Total Capital Expenditure		54 213	60 318	72 149	75 959	84 932	84 932	67 601	68 300	59 784

Table 53: Reconciliation of IDP strategic objectives and budget (capital expenditure)

Chapter 9: Performance Management

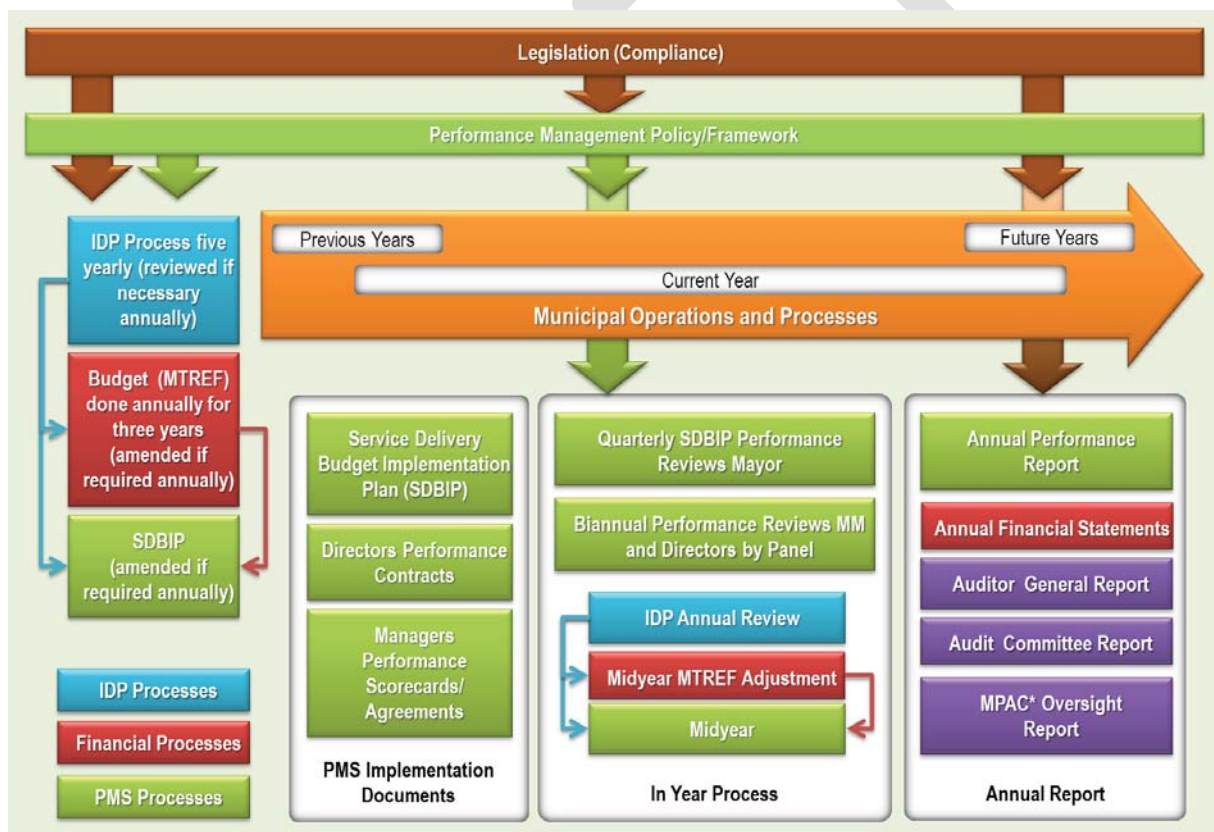
This Chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of Knysna municipality as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer 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 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 17: Performance Management system

9.2 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"> • Municipal Manager • Council • Annual Performance Report 	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	2014 – 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	2014 – 2017

Table 50: Implementation of Performance Management System

9.3 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 18: 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.

9.4 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

9.5 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.

9.6 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.

9.6.1 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.

9.6.2 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.

9.7 2014/2015 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 2014-2015 IDP REVIEW

Annexure B

PROJECTS & PROGRAMMES REFERRED TO GOVERNMENT SECTOR DEPARTMENTS AT 2014 IDP INDABA 2

Annexure C

SUMMARY OF AGREEMENTS

REACHED AT 2013 IDP INDABA 2

Annexure D

Alignment of the KPI's of the SDBIP with the IDP strategic objectives