



**KNYSNA**  
Municipality  
Munisipaliteit  
uMasipala

# DRAFT IDP REVIEW 2013/2014



Where people and nature prosper

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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
PI	Performance Indicator
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
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
VIP	Ventilated Improved Pit (toilet)
WCPA	Western Cape Provincial Administration
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works

## FOREWORD BY THE EXECUTIVE MAYOR



This review is the first of the Knysna Municipality's 3<sup>rd</sup> Generation Integrated Development Plan (IDP) and is therefore not attempting to re-write the IDP. It is instead aimed at describing how changing circumstances of the municipal environment are affecting the projects and programmes that give effect to the municipality's strategic objectives, and hence this review serves as a report on the progress of the municipality's IDP projects and programmes.

The IDP is used by the municipality as a guideline in the administration, development, and the allocation of budget resources in direct relation to the needs determined by its residents. As in any growing municipality where an array of socio-economic factors and other issues impact on the availability of income, the key to effective IDP implementation lies with responsible management and balancing of available resources.

Despite a number of challenges, the Knysna Municipality has over the past few years succeeded in managing its finances effectively, and its IDP remains focussed on the strategic objectives and priorities the municipality has developed to fulfil its mandate – on the one hand to address national and provincial government agendas but mostly to realise its vision, expand and enhance infrastructure, and to ensure that all its residents have access to the essential services they require.

The Knysna Municipality also seeks to align itself with the National Development Plan (NDP), Vision 2030, and other national and provincial strategies and policies, but at the same time stresses the importance of provincial and national government to provide the necessary finances and resources to enable the attainment of such goals.

It should be remembered that the 2012-2017 IDP was an extensive process in which various stakeholders were engaged. While the projects and programmes eventually decided upon were guided by input received, they were also influenced by the municipality's responsibilities towards infrastructure, services, maintenance and development.

While Council is committed to address the challenges faced by communities, it is also up to those very same communities to take ownership of, and responsibility for that which they have already received, whether it be housing or bulk infrastructure or facilities such as libraries, sports fields and youth centres. Communities should also realise that expectations on government to provide outside the realm of its mandate and resources are not only unrealistic but cause unnecessary friction. Instead communities should become partners with government so that together they can find sustainable solutions that would benefit everyone who lives, works and plays here.

The Strategic Agenda of the Knysna Municipality is explained in Chapter 6 of this document. It shows how our own objectives align with the pre-determined national Key Performance Areas and identifies 16 specific priorities that pertain to the Greater Knysna Municipal Area. Our ward-based planning in each ward is well advanced and progress in terms of identified ward projects are reported in Chapter 5.

It is important to mention that, for different reasons, 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 the projects may never happen but should rather serve as inspiration to local communities and local government to go seek alternative funding, so that as many as possible of the needs identified, can be attended to.

The municipality continues to focus first on closing the still enormous gap that exists between rich and poor in this community, and therefore prioritises its budget accordingly. That being said, the Knysna Municipality has through the years proved that it does not only spend its money on the poor and has an excellent track record for being one of only a few in the country that has maintained a good balance between providing for the indigent while still addressing needs in more affluent neighbourhoods.

I believe this review shows not only intent, but also good progress in meeting the objectives it has set out in the municipality's 3<sup>rd</sup> Generation IDP. While challenges will always lie ahead, the Council and Administration of the Knysna Municipality are ready to face these challenges head-on and to serve its residents to the best of its ability.

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

## EXECUTIVE SUMMARY



The Municipal Systems Act (MSA) requires of the Knysna Municipality to review its Integrated Development Plan (IDP) every year. This document is the first annual review of the municipality's third generation IDP and provides feedback in terms of progress made with related projects and programmes.

The IDP is the principle strategic planning instrument which guides and informs all planning, budgeting and development in the Greater Knysna Municipal Area (GKMA). Projects required to fulfill the municipality's legislative mandate are identified via infrastructure master and maintenance planning, and are generally cost-intensive projects required for the running of the town. At the same time, communities and stakeholders have their own requirements in terms of community and social upliftment, which are addressed through public participation processes.

Certain community projects identified at ward level do not qualify as priority projects in the IDP, mostly because they are too small and are not considered relevant in terms of the prioritisation criteria set. These projects have, however, not been ignored but have been addressed in a more direct manner with the allocation of R200 000 per ward per year. The implementation of these projects has in the first year already had tangible benefits to communities and will continue to be used to address specific challenges identified in the respective ward plans. A complete list of identified ward priorities is included in this document.

This IDP review followed a more focussed and targeted approach towards public participation than the initial five-year IDP, using the respective Ward Councillors and Ward Committee processes to identify needs and projects. However, public meetings were held in communities that required more extensive project identification and prioritisation processes.

A growing emphasis has been placed on a culture of performance within the municipality. The third generation IDP has been structured according to National and Provincial Key Performance Areas with specific focus on the Knysna Municipality's own Strategic Objectives and 16 specific priorities. It is therefore according to these guidelines that IDP projects have been identified and every directorate can now measure its performance directly in relation to the IDP. The strategic objectives of Council are supported by Pre-determined Objectives (PDO) which in turn becomes the top level Service Delivery and Budget Implementation Plan (SDBIP).

Several factors remain of concern in relation to the limited income and resources for the Knysna Municipality as a relatively small municipality with a relatively small income base. These are intensified by 'unfunded mandates' - functions of government that are the constitutional responsibility of National and/or Provincial Government, but are undertaken and delivered by Local Government. The list of unfunded mandates performed by this, and most other municipalities, is long and varied and ranges from libraries and museums to vehicle licensing, and the main expense in our case, human settlements.

The municipality maintains that the current national and regional approach to housing is not sustainable and seriously threatens the financial viability of the town. While grants provide funding for housing materials, they do not deliver funding for the necessary upgrade, repairs and maintenance on the bulk infrastructure as a result of the additional dwellings and population. Not only is there a need to explore alternative housing options, but a mind-shift is also required that the provision of free housing cannot remain an indefinite mandate of government on any level.

In addition, the global economic downturn had continued to impact on local businesses, many of whom had down-scaled significantly or closed down. Such closures implicate doubly on the municipality who often loses the rates and fees it charged the business as well as that of the resident employees who are then unable to pay household rates and service fees. The Knysna Municipality has over the past few years established an Economic Development unit to address issues of economic development, job creation and sustainability.

The recent publication of the 2011 census results have also impacted the IDP review. The third generation IDP was developed before these results were available and was therefore based on census figures that were more than a decade old. However, the release of the new results had shown that we had been more or less on track in terms of planning, despite the lack of verifiable, clean data sources. Most importantly, our growth rate has settled at 2,7%, which is manageable in terms of town management and good in terms of future prospects for economic and social development.

The Knysna Municipality will be one of the first in the country to actively pursue an Integrated Strategic Development Framework. When completed, the ISDF will integrate and align all sector plans and facilitate development and optimal utilisation of all resources.

In closing, I would like to thank the Executive Mayor, Cllr Georlene Wolmarans and her Executive 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; and especially to the Directors and Extended Management Team who, with their staff, will be responsible for ensuring the continued successful implementation of this plan.

**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 its Council. Integrated development planning 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 Knysna municipal area. The IDP seeks to integrate and balance the economic, ecological and social pillars of sustainability within the Greater Knysna Municipal Area (GKMA) without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government.

Knysna Municipality in collaboration with all relevant stakeholders has already adopted its 3<sup>rd</sup> Generation IDP for 2012-2017 in the previous financial year. The Municipal Systems Act (32 of 2000 as amended) do however require municipalities in South Africa to review its IDP's on an annual basis in order to keep track and remain relevant to the ever changing needs and dynamics in communities. The priorities and actions identified in this revised IDP will inform the structure of Knysna Municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality. In relation to the illustration below of the evolvement of IDP's over a 5 year period this process can be described as Review 1 of the 3<sup>rd</sup> Generation IDP of Knysna Municipality.

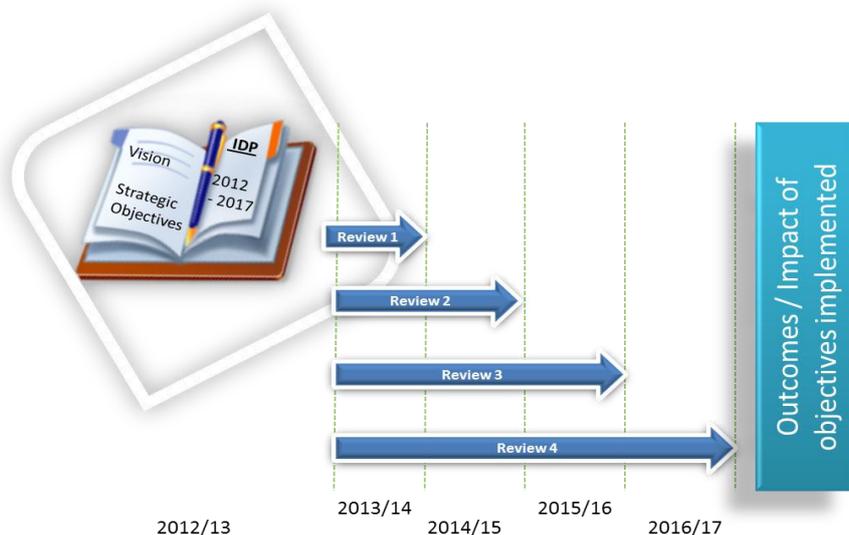


Figure 1: IDP review process

## 1.2 Review of the Integrated Development Plan

This is merely a review of the 3<sup>rd</sup> Generation IDP and do not attempt to rewrite the five year plan but mostly focusses 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 revised IDP together with the 2012-2017 IDP of Knysna Municipality. The IDP review was compiled in terms of a process plan developed to ensure compliance with certain quality standards and also to ensure that proper coordination between and within the spheres of government is established. The process plan also makes provision for communities to participate throughout the review of the IDP. The process plan is in effect a “plan to plan” with clear deliverables and specific timeframes. Council approved the process plan for 2013/2014 IDP review process on 26 July 2012 **resolution number 8.4** that set out the methods and approach according to which the IDP review process is to be conducted. The process plan has subsequently been amended with some minor adjustments to the initially adopted process plan which mainly included the following:

- To simplify the process plan for all stakeholders to track and participate in the IDP review process
- To streamline the phases of the process plan to also allow for more effective intergovernmental relations which will strengthen the IDP review process
- To also reflect some of the dates of activities which only became apparent after the adoption of the initial process plan
- To introduce a more structured and focused method of public participation through the ward committees and sector Representatives

This amended process plan for the 2013/2014 review process was adopted by Council on 10 October 2012 with **resolution number 8.3**.

*This plan is attached as Annexure A.*

### 1.3 Status of the IDP review

This revised IDP do not attempt to draft a new strategic plan for the municipality and must be read in conjunction with the 5 year 3<sup>rd</sup> Generation IDP adopted by Council on 26 May 2012. The main aim of this first review of the IDP of Knysna Municipality is do an assessment of the progress of implementation and report such progress to all the stakeholders involved. It also illustrates the changes of the priority projects from the various wards and stakeholders. This is also an attempt to inform the 2013/2014 Annual Budget of Knysna Municipality and ensure that resources are allocated where needed most and are in line with the strategic objectives of Council.

## Chapter 2: Planning of the Review Process

### 2.1. Legislative Framework

The **Constitution of the Republic of South Africa** outlines the type of local government needed. Section 152 and 153 of the constitution prescribes local government being in charge of the development process and municipal planning and describes the following objectives 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 IDP should also be reviewed annually. In addition the Act also stipulates the IDP process 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, 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 (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the Mayor of a municipality must:

- take into account the municipality's Integrated Development Plan;
- take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- take into account the national budget, the relevant provincial budget, the national government's fiscal and macro-economic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- consult:
  - the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
  - the relevant provincial treasury, and when requested, the national treasury; and
  - any national or provincial organs of state, as may be prescribed; and
- provide, on request, any information relating to the budget:

- to the national treasury; and
- subject to any limitations that may be prescribed, to
  - the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
  - any other national and provincial organ of states, as may be prescribed; and
  - Another municipality affected by the budget.

## 2.2 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 evolvement 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 programmes particularly in terms of the following key elements:

### 2.2.1 Key planning and policy directives

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.

The state has introduced a three-sphered system of integrated planning aimed at ensuring intergovernmental priority setting, resource allocation, implementation, and monitoring and evaluation to achieve sustainable development and service delivery. The key instruments which constitute this system include at national level the National Development Plan (*Vision for 2030*), the Medium-Term Strategic Framework (MTSF) and the National Spatial Development Perspective (NSDP) as indicative and normative planning instruments; at provincial level the Provincial Strategic Plan (PSP) supported by Provincial Spatial Development Framework (PSDF); and at local level the municipal Integrated Development Plan (IDP), which include a Spatial Development Framework (SDF). Improvements in spatial analysis has allowed for a clearer basis for spatial priorities to be laid out in the PSDF in order to guide the focusing of infrastructure investment in certain spatial areas.

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

## National

- **MILLENNIUM DEVELOPMENT GOALS**

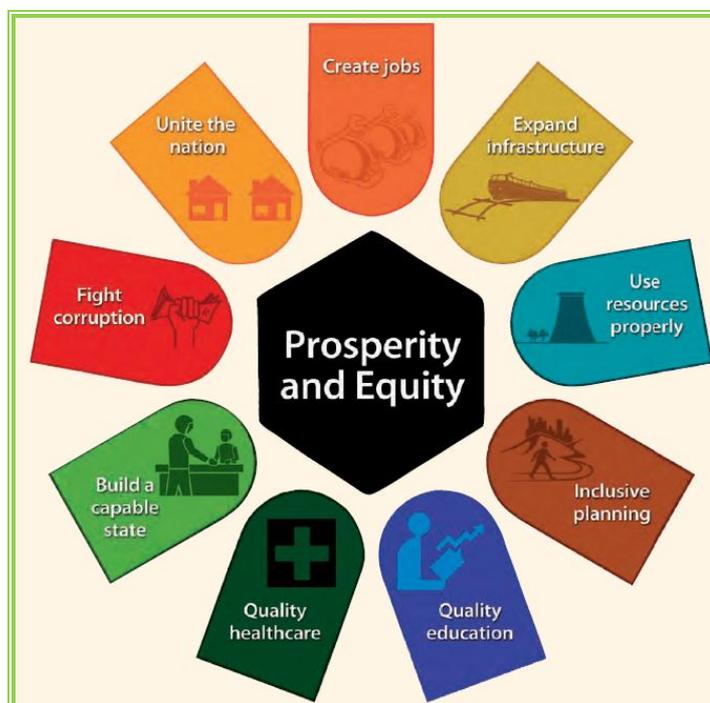
In September 2000 the Republic of South Africa together with 189 other countries, committed to the Millennium Declaration. This declaration sets out clear targets which are intended to be met by the year 2015. The municipality is committed to the goals and will plan in accordance, in terms of significantly 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. Table 1 under 2.2.1 illustrates the horizontal alignment of the strategic objectives of Knysna Municipality with the Millennium Development Goals.

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

**Table 1:** Millennium Development Goals

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

The National Planning Commission has been established in 2009 under the leadership of 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 2:** National Development Plan 2030 Vision

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 facilitate 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		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 have 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		To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Ensuring of adequate sustainable water sources  Maintain 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 Explore 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		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		To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Development of a Climate Change Adaptation Strategy Implementation of comprehensive Disaster Management Plan
	Increased investment in new agricultural technologies, research and the development of adaptation strategies for the protection of rural livelihoods and expansion of commercial agriculture	Channel public investment into research, new agricultural technologies for commercial farming, as well as for the development of adaptation strategies and support services for small-scale and rural farmers	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions	Facilitate partnerships with relevant sector departments and agricultural practitioners to implement commercially viable agricultural enterprises
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 coordination.	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate 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	To establish a common vision	Effective public participation in

Chapter 8: Transforming Human Settlements		for local planning and development of spatial compacts	and create coherence in government's work by seeking close partnerships with citizenry.	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 to be a key focus point of the ISDF process of Knysna Municipality
		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 eg: rental units (Own Haven Development) and GAP Housing projects
	Better quality public transport	Substantial investment to ensure safe, reliable and affordable public transport	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Development and effective implementation of the Integrated Transport Plan for Knysna Municipality
	More jobs in or close to dense, urban townships	Introduce spatial development framework and norms, including improving the balance between location of jobs and people	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions	Review of the SDF and integration with other strategic plans through ISDF process
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	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	
		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	Establishment of functional Early Childhood Development Centres in partnership with Department of Education
		Strengthen coordination between departments, as well as the private and non-profit sectors. Focus should be on routine day-to-day coordination 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	
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		To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services	

			within a safe environment	
	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		To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	
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	
	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 facilitate 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.		To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment	Enhancing a developmental approach in all the affairs of Local Government and providing a platform for local stakeholders to actively participate in all development initiatives
	Staff at all levels has the authority, experience, competence and support they need to do their jobs.	Create an administrative head of the public service with responsibility for managing the career progression of heads of department. Put in place a hybrid approach to top appointments that allows for the reconciliation of administrative and political priorities	To develop progressive strategies to optimize the use of available human resources	All management and financial staff to obtain Minimum Competency Requirements. Continuous training and skills development of staff.
	Relations between national, provincial and local government are improved through a more proactive 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 proactive 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
		Develop regional utilities to deliver some local government services on an agency basis, where	To develop progressive strategies to optimize the use of available human resources	

		<p>municipalities or districts lack capacity. Make the public service and local government careers of choice. Improve relations between national, provincial and local government.</p> <p>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 coordination breaks down.</p>		
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	
		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	
		All corrupt officials should be made individually liable for all losses incurred as a result of their corrupt actions	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	
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 tend 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;
  - Massive programme to build economic and social infrastructure;
  - 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;
  - Sustainable resource management and use; and
  - Build a developmental state including improvement of public services and strengthening democratic institutions

## 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.

## 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.*

## 2.3 Horizontal Alignment of Key Strategies

Horizontal alignment is pursued through inter-governmental planning and consultation, co-ordination and ensured through aligning the respective vision, mission and strategic objectives of the respective 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	Facilitate the comprehensive rural development plan	
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 optimise the use of available human resources
Reduce child mortality	Quality health care for all	Improve the health profile of society	Improve health and life expectancy	Increasing wellness	Healthy and socially stable communities	To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged
Improve maternal health	Social protection	Intensify the fight against crime and corruption	All people in south Africa protected and feel safe	Reducing poverty		
Combat HIV/AIDS, malaria, and other diseases	Building safer communities			Increasing safety		
	Reforming the public service	Build a developmental state including improvement of public services and strengthening democratic institutions	A development-orientated public service and inclusive citizenship	Building the best-run regional government in the world	Ensure financial viability of the EDM	To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.
	Fighting corruption		A responsive and, accountable, effective		Promote good governance	

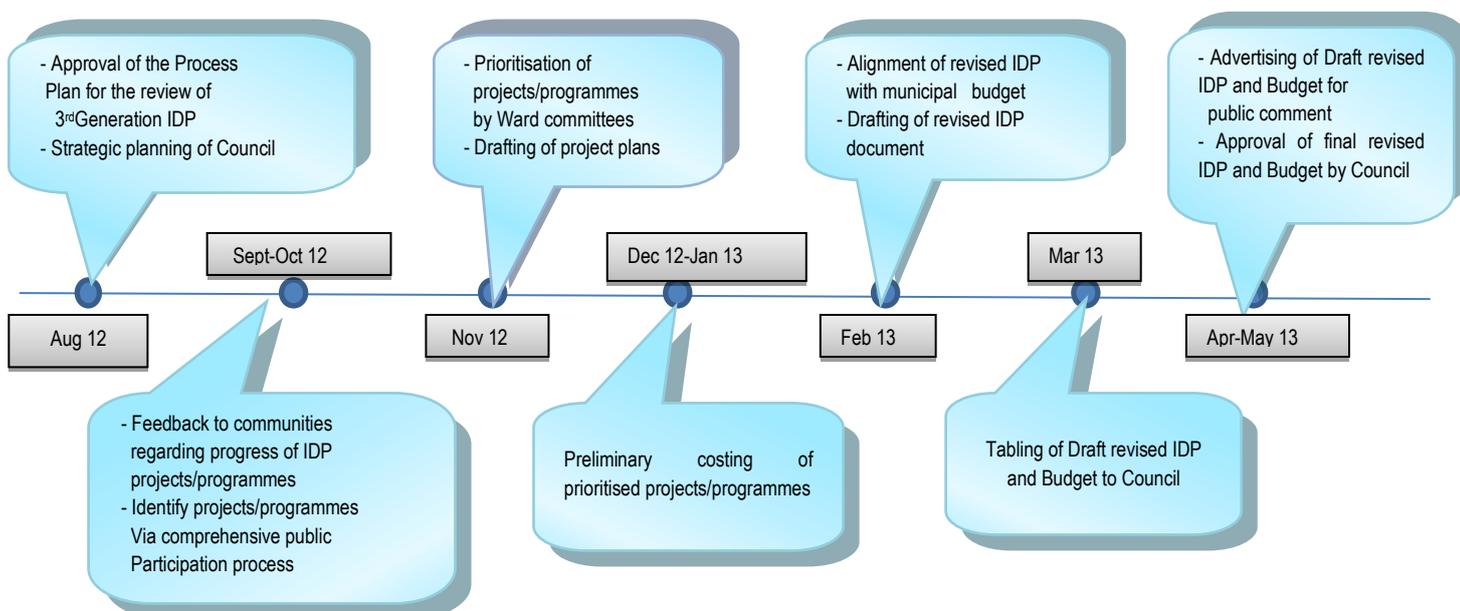
Millennium Development Goals	National Development Plan	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Eden District Municipality Strategic Objectives	Knysna Strategic objectives
			and efficient local government system			To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery
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 strategies and strategic objective**

## 2.4 Process of 2013/2014 IDP Review

The municipality developed a process plan for the first review of 5 year 3<sup>rd</sup> Generation IDP of Knysna Municipality and the plan was adopted by Council on 26 July 2012. The process plan was amended and again tabled to Council for adoption on 07 October 2012. 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 identifies key role players such as the local communities, ward committees and other key municipal stakeholders that must be involved in the review of the IDP through an extensive process of public participation. This enhances the credibility of the review process and enables the municipality to undertake development plans and render services that are more responsive to the needs and conditions of local communities.

The illustration below describes the processes followed to review the IDP of Knysna Municipality:



**Figure 3: Illustration of IDP Review Process Followed**

## 2.5 Roles and responsibilities in the IDP review process

The strategy of Knysna Municipality is to complement formal representative government with a system of participatory governance, which encourages, and creates conditions for the local community to participate in the affairs of the municipality including in the preparation, implementation and review of the integrated development plan, budget and performance management system.

The underlying principles of these are:

- Integrated development planning is not just a planning process within the municipality but a forum for discussions and negotiations of an array of municipal stakeholders;
- The final adoption of the revised IDP and the accountability lies within the municipal council accountable to the public on the utilisation of public resources; and
- The implementation of the IDP process plan involves the municipal officials and Council (internal) as well as other municipal stakeholders and the community (external). The responsibilities of the role-players can be summarised as follows:

Stakeholder	Roles and Responsibilities
Council	Evaluate, amend and adopt a Process Plan for the review of the IDP Undertake the overall management and coordination of the review process which includes ensuring that: <ul style="list-style-type: none"> <li>• All relevant stakeholders are appropriately involved</li> <li>• Appropriate mechanisms and procedures for public consultation and participation are applied</li> <li>• The review process is related to the priority issues in the municipality,</li> <li>• That the review process is strategic and implementation orientated</li> <li>• Adopt the revised IDP</li> <li>• Final decision making</li> <li>• Adjust the revised IDP in accordance with the recommendations of the MEC for Local Government</li> <li>• Ensure that the annual business plans and municipal budgets are linked to and based on the revised IDP</li> </ul>
Mayor	<ul style="list-style-type: none"> <li>• Decide on the process plan</li> <li>• Overall management, coordination and monitoring of the process and drafting of the revised IDP documentation, or delegate this function to the municipal manager</li> </ul>
Councillors	<ul style="list-style-type: none"> <li>• Link the planning process to their constituencies and/or wards</li> <li>• Be responsible for organising public consultation and participation</li> <li>• Monitor the implementation of the IDP with respect to their particular wards</li> <li>• Ensure the annual business plans and municipal budget are linked to and based on the revised IDP</li> </ul>
Speaker	Overall monitoring of the public participation process
IDP Manager	<ul style="list-style-type: none"> <li>• Preparation and finalization of the Process Plan</li> <li>• Be responsible for overall management, coordinating and monitoring of the process and drafting the revised IDP</li> <li>• Responsible for the day to day management of the review process, ensuring that all relevant stakeholders are appropriately involved</li> <li>• Ensure that the review process is participatory, strategic and implementation orientated and is aligned and satisfies sector planning requirements</li> </ul>
Directors and Officials	<ul style="list-style-type: none"> <li>• Review and update statutory Sector Plans and ensure that it is incorporated in the revised IDP</li> <li>• Provide relevant technical, sector and financial information for analysis for determining priority issues.</li> <li>• Contribute technical expertise in the consideration and finalization of strategies and identification of projects.</li> <li>• Provide departmental, operation and capital budgetary information.</li> <li>• Responsible for the preparation of project proposals, the integration of projects and sector programmes.</li> </ul>

**Table 4: Roles and responsibilities of internal stakeholders**

Stakeholder	Roles and Responsibilities
Knysna Municipality	Prepare and adopt the IDP review process plan. Undertake the overall management and coordination of the IDP review process which includes ensuring that: <ul style="list-style-type: none"> <li>• All relevant role players are appropriately involved;</li> <li>• Appropriate mechanisms and procedures for community participation are applied;</li> <li>• Events are undertaken in accordance with the time schedule;</li> <li>• The IDP relates to the real priority issues in the municipality; and</li> <li>• The sector planning requirements are adhered to.</li> <li>• Prepare and adopt the revised IDP.</li> <li>• Review and amend the IDP in accordance with the MEC's proposals/recommendations; and</li> <li>• Ensure that the annual business plans, budget and land use management decisions are linked to and based on the</li> </ul>

	revised IDP.
Local Communities, Ward Committees and Stakeholders	<p>Represent interests and contribute knowledge and ideas in the IDP review process by participating in and through the ward committees to:</p> <ul style="list-style-type: none"> <li>Analyse issues, determine priorities and provide input;</li> <li>Keep their constituencies informed on IDP activities and their outcomes;</li> <li>Discuss and comment on the draft revised IDP;</li> <li>Check that annual business plans and budget are based on and linked to the revised IDP; and</li> <li>Monitor performance on the implementation of the revised IDP.</li> </ul>
District Municipality	<p>The District Municipality must prepare a District Framework (Sec 27 of the MSA) Fulfil a co-ordination and facilitation role by:</p> <ul style="list-style-type: none"> <li>Ensuring alignment of the revised IDP's of the municipalities in the district area;</li> <li>Ensuring alignment between the district and local planning;</li> <li>Facilitation of alignment of revised IDP's with other spheres of government and sector departments; and</li> <li>Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists.</li> </ul>
Provincial Government: Dept. of Local Government	<p>Ensure horizontal alignment of the revised IDP's of the municipalities within the province. Ensure vertical/sector alignment between provincial sector departments/provincial strategic plans and the IDP review process at local/district level by:</p> <ul style="list-style-type: none"> <li>Facilitation of regular IDP Indaba sessions between provincial government administration and municipalities</li> <li>Guiding the provincial sector departments participation in and their required contribution to the municipal IDP review process and;</li> <li>Guiding them in assessing draft revised IDP's and aligning their sector programmes and budgets with the revised IDP's;</li> <li>Efficient financial management of Provincial IDP grants;</li> <li>Monitor the progress of the IDP review process</li> <li>Facilitate resolution of disputes related to Integrated Development Planning;</li> <li>Assist municipalities in the IDP review process where required; and</li> <li>Co-ordinate and manage the MEC's assessment of revised IDP's.</li> </ul>
Sector Departments	<ul style="list-style-type: none"> <li>Contribute relevant information on the provincial sector departments plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner;</li> <li>Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects;</li> <li>Engage in a process of alignment with District Municipalities; and</li> <li>Participate in the provincial management system of coordination.</li> </ul>

**Table 5: Roles and responsibilities of external role players**

## 2.6 Stakeholder Consultation

The involvement of all the relevant stakeholders within the Greater Knysna Municipal Area is an integral part of the IDP and the review process. Knysna Municipality places a high premium on inclusivity in its planning processes and the review of the IDP is no exception. The participation of the various communities was good and adequate opportunity was provided for all stakeholders to participate in the review process. There have been a number of frustrations with regards to public participation in the past and with the review of the IDP a new approach had to be adopted to maximize the active participation of all relevant stakeholders.

The process plan for the 2013/2014 review of the IDP of Knysna Municipality was amended to introduce a more structured and focused method of public participation through the ward committees and sector representatives. However in some of the wards full-scale public meetings were required to obtain input from the communities. A series of 6 ward committee meetings were held and public meetings in wards 3, 5, 8 & 9 were held during September and October 2012. 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. An IDP Representative Forum consisting of people from a wide range of sectors within the community of Knysna Municipality was held on 26 March 2013 for final input before the draft IDP was tabled to Council on 28 March 2013.

The 2013/2014 annual review of the IDP mainly focusses on the evolvement and/or refining of all plans and strategies in ensuring effective participation and the mechanisms and platforms listed in the table below were utilized to strengthen internal and external communication in terms of the IDP review process.

Structure/Publication	Frequency	Stakeholders	Objectives/functions
Ward Committee meetings	Quarterly	<ul style="list-style-type: none"> <li>Ward Councillors (Chairpersons)</li> <li>Ward Committee members</li> <li>Community at large</li> <li>Senior management of municipality</li> </ul>	<ul style="list-style-type: none"> <li>To inform the community of council decisions, municipal affairs etc.</li> <li>To enable the community to inform the ward councillor/municipality of their concerns.</li> <li>Make suggestions on how to improve the system of local government</li> <li>Ward meetings were held to obtain input from the wards for consideration during the review of the</li> </ul>

Structure/Publication	Frequency	Stakeholders	Objectives/functions
			<p>IDP. During these engagements the following was dealt with;</p> <ul style="list-style-type: none"> <li>The utilisation of ward allocations of R200 000 per ward the implementation of ward projects;</li> <li>Prioritisation of programmes/projects identified during the public participation process of the IDP review.</li> </ul>
IDP & Budget Steering Committee	Quarterly	<ul style="list-style-type: none"> <li>Executive Mayor and Councillors</li> <li>Municipal Manager</li> <li>Senior Municipal Officials</li> </ul>	<ul style="list-style-type: none"> <li>Internal mechanism to steer the IDP review &amp; budget processes of the municipality</li> </ul>
IDP Representative Forum	Annually	<ul style="list-style-type: none"> <li>Councillors</li> <li>Municipal Officials</li> <li>Ward committee members</li> <li>Sector Representatives</li> </ul>	<ul style="list-style-type: none"> <li>External mechanism to steer the IDP review process consisting of ward committees and a number of sector representatives</li> </ul>
IDP & Budget Public Meetings	Annually	<ul style="list-style-type: none"> <li>Executive Mayor and Councillors</li> <li>Community</li> <li>Senior management personnel of municipality</li> </ul>	<ul style="list-style-type: none"> <li>To inform the community of council decisions, community rights and duties, municipal affairs etc.</li> <li>To enable the community to inform the councillors and officials of their issues. Inputs received during these engagements have been dealt with as described above.</li> </ul>
Council meetings (open to public)	Bi-Monthly	<ul style="list-style-type: none"> <li>Mayor and Councillors</li> <li>Senior management personnel of municipality</li> </ul>	<ul style="list-style-type: none"> <li>To inform the community of council decisions, community rights and duties, municipal affairs etc.</li> </ul>
Special IDP and budget engagements	Annually	<ul style="list-style-type: none"> <li>Mayor and Councillors</li> <li>Community</li> <li>Senior management personnel of municipality</li> </ul>	<ul style="list-style-type: none"> <li>To inform the community of IDP and budget related matters</li> <li>To obtain community input on content of IDP and proposed.</li> </ul>
Municipal newsletters	Quarterly	<ul style="list-style-type: none"> <li>Mayor and Councillors</li> <li>Community</li> <li>Personnel of municipality</li> </ul>	<ul style="list-style-type: none"> <li>To inform the community of council decisions, events, municipal affairs etc.</li> </ul>
Municipal Website	Continuously updated	<ul style="list-style-type: none"> <li>Mayor and Councillors</li> <li>Community</li> <li>Personnel of municipality</li> </ul>	<ul style="list-style-type: none"> <li>To provide comprehensive information of municipal affairs</li> </ul>
Social Media	Continuously	<ul style="list-style-type: none"> <li>Personnel of municipality</li> </ul>	<ul style="list-style-type: none"> <li>To provide comprehensive information of municipal affairs</li> </ul>

**Table 6: Public Participation Mechanisms**

## 2.7 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 coordinating forum	Quarterly	Mayor
Premiers coordinating forum	Quarterly	Mayor
Provincial and district IDP managers forums	Quarterly	Municipal Manager – IDP
Disaster management forum	Quarterly	Corporate 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 7: 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.

## 2.8 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 municipalities with project and programme information that are implemented by provincial sector departments in the municipal area;
- To provide municipalities an opportunity to indicate their priority needs and issues raised at community engagements;
- To get a better understanding of the rationale behind investment decisions of sector departments and for municipalities to have indication of funding investments within their areas; and
- To ensure IDP's incorporate funded sector department projects
- Facilitate proper budget alignment of the following year's IDP priorities
- Alignment of sector departments with municipal planning/IDP cycle

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 26 February 2012 at Mossel Bay. A fundamental deliverable of these IDP Indaba engagements are 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.

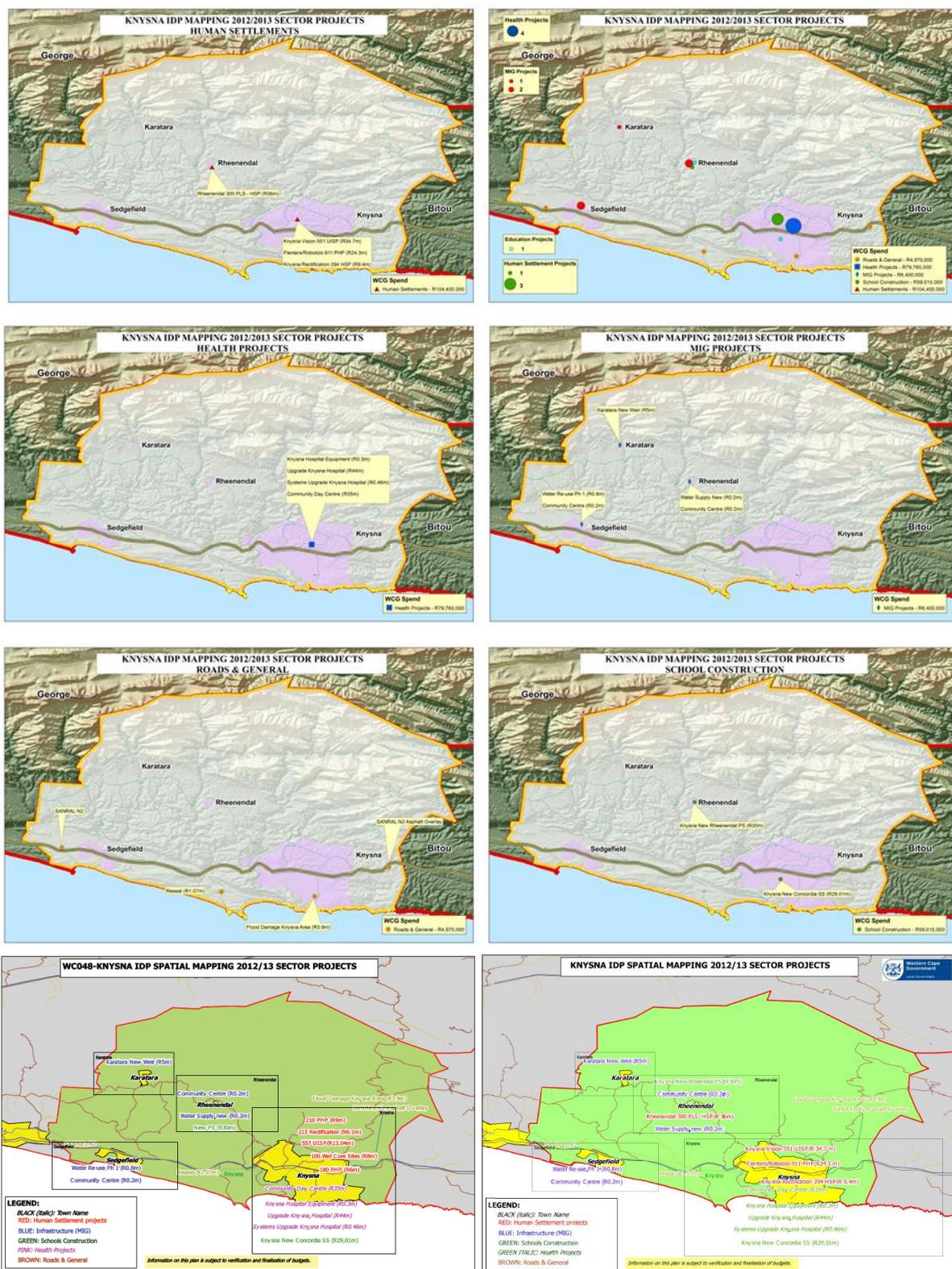


Figure 4: Sector input

## 2.9 IDP Analysis

The process of analysing the IDP's of municipalities has slightly evolved in the Western Cape over the last couple of years. In the past IDP's were submitted to the provincial Department of Local Government who forwarded it to other sector departments for assessment. The focus has shifted from the "Big Brother" assessment approach to an analysis approach which will ensure that more credible IDP's are produced by municipalities. The timing of the analysis 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 revised IDP's are being approved by Councils in May. 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 comments also forms 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.

## 2.10 Sector departments

The current reality of socio-economic challenges faced by communities are not necessarily all local government competencies. That is why the IDP of Knysna Municipality must ensure alignment with all plans of the various government departments logically and spatially. This will also co-ordinate and maximise the impact of resource allocations and the implementation of programmes and projects in the Greater Knysna Municipal Area. We have tried to include the co-ordinated efforts of sector departments horizontally and vertically within the governance realm. Knysna Municipality utilises the following structures to participate and to obtain input regarding these efforts:

Structure	Frequency	Objective and Function
Eden IDP District Managers Forum	Quarterly	<ul style="list-style-type: none"> <li>To engage and co-ordinate IDP related matters that may arise;</li> <li>To enable Eden DM to monitor and evaluate progress relating to challenges experienced at local level; and</li> <li>To influence the Integrated Development Planning processes of the district and neighbouring local municipalities</li> <li>Inputs received were considered during the review of the IDP</li> </ul>
Provincial IDP Managers Forum	Quarterly	<ul style="list-style-type: none"> <li>Co-ordinate and strengthen IDP processes on a provincial level</li> <li>Ensure alignment of IDP's with the planning processes of provincial sector departments</li> <li>Share best practises amongst municipalities</li> <li>Pool resources between municipalities and provincial government departments to maximise the impact of limited resources</li> </ul>
IDP Indaba's	Bi-annually	<ul style="list-style-type: none"> <li>To provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities;</li> <li>To create a platform for alignment of Districts and local municipality IDPs to Provincial and National plans;</li> <li>To lay foundations for development of municipality's strategies in the 3rd generation IDPs;</li> <li>To encourage cross border alignment of plans at municipal level; and</li> <li>Working towards an on-going joint approach for Municipal IDP implementation support.</li> <li>Reach agreement s on specific interventions required from relevant government departments in order to accelerate implementation of programmes/projects</li> </ul>
IDP Analysis	Annually	<ul style="list-style-type: none"> <li>Obtain input from provincial government departments to ensure responsiveness of IDP's to the needs of communities</li> <li>Enhances the credibility of 3<sup>rd</sup> Generation IDP's</li> <li>Obtain input from government departments on the draft revised IDP's</li> <li>Obtain comment from the MEC of Local Government which can still be incorporated before final revised IDP is adopted by Council</li> </ul>

**Table 8: IDP Forums**

A key characteristic of this 2013/2014 IDP review process of Knysna Municipality is that it is a people-driven process. It is informed by ward-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 revised IDP 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. Their 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 categorised 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	DA	Ward 10
Magdalena Williams	Member of Mayoral Committee: Community Services Committee	DA	Ward 5
Louisa Hart	Member of Mayoral Committee: Planning and Development Committee & Infrastructure	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 9: Council**

3.2 The Executive Mayoral Committee



GEORLENE WOLMARANS  
EXECUTIVE MAYOR



Esme Edge  
Deputy Executive Mayor



Cllr Magdalena Williams  
Mayoral Committee Member



Cllr Richard Dawson  
Mayoral Committee Member



Cllr Louisa Hart  
Mayoral Committee Member

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 follows:

Name of member	Capacity
Georlene Wolmarans	Executive Mayor
Esmé Edge	Deputy Executive Mayor (Chairperson Finance Committee)
Richard Dawson	Member of Mayoral Committee (Chairperson Governance & Economic Development Committee)
Magdalena Williams	Member of Mayoral Committee (Chairperson Community Services Committee)
Louisa Hart	Member of Mayoral Committee (Chairperson Planning and Development & Infrastructure Committee)

**Table 10: Mayoral Committee**

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

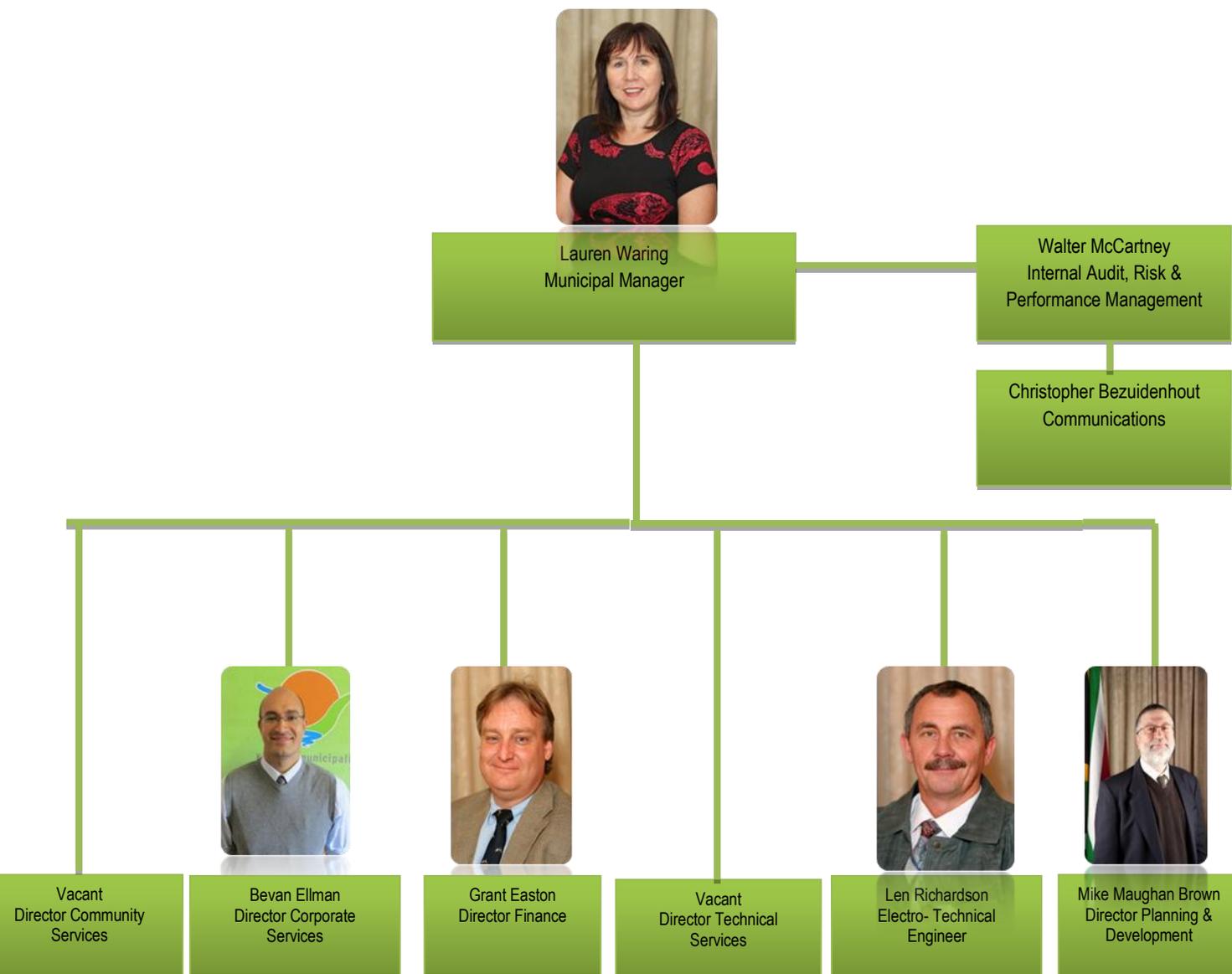
The roles and responsibilities of the political structures and political office bearers are stipulated in section 53 of the Municipal Systems Act. The roles of the Council, Executive Mayoral Committee and the Executive Mayor is summarised in the table below:

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

**Table 11: 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 MSA. Strategically the Electro-technical Engineer and the Manager: Performance, Internal Audit, Risk Management also reports directly to the Municipal Manager.

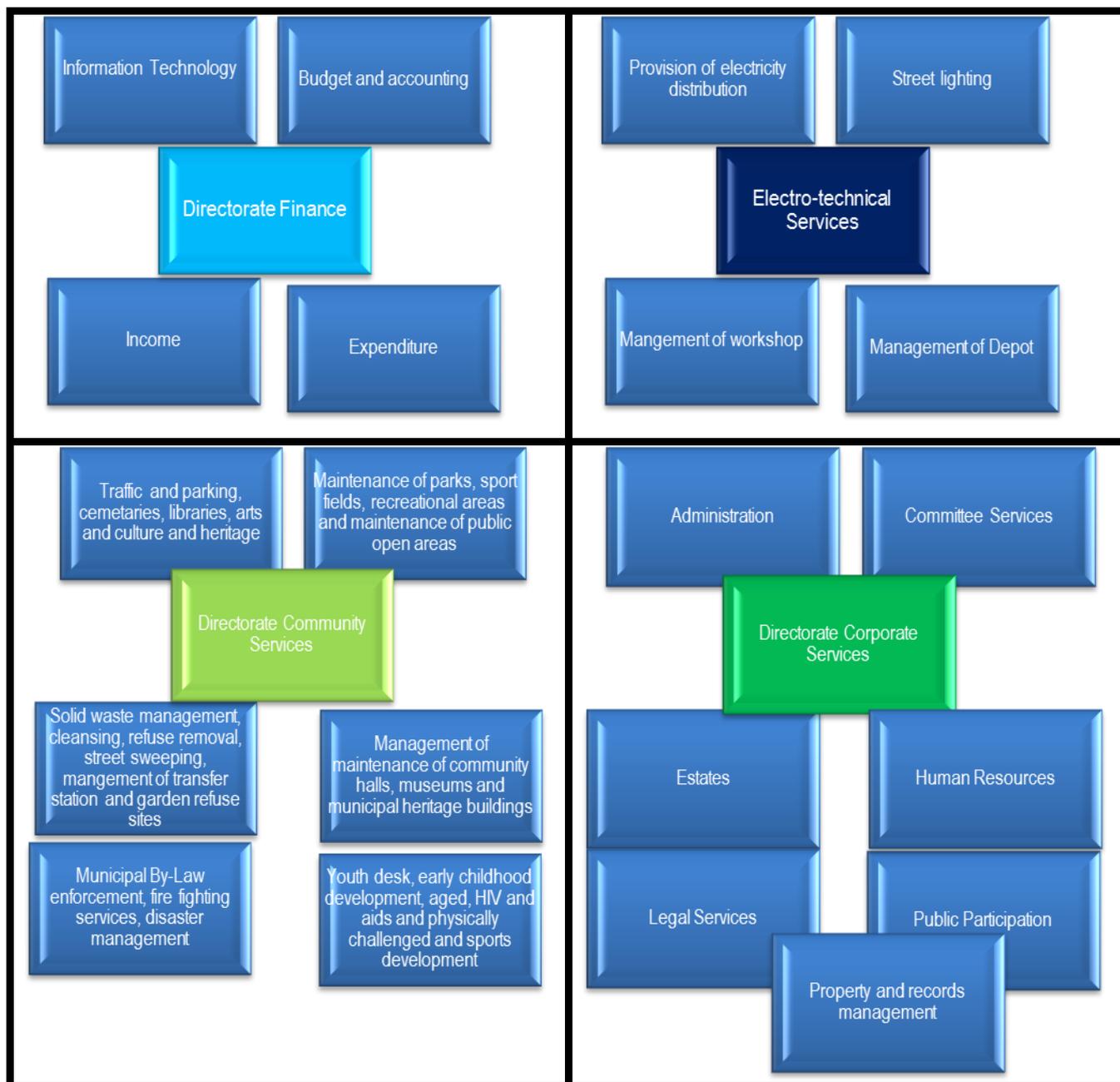


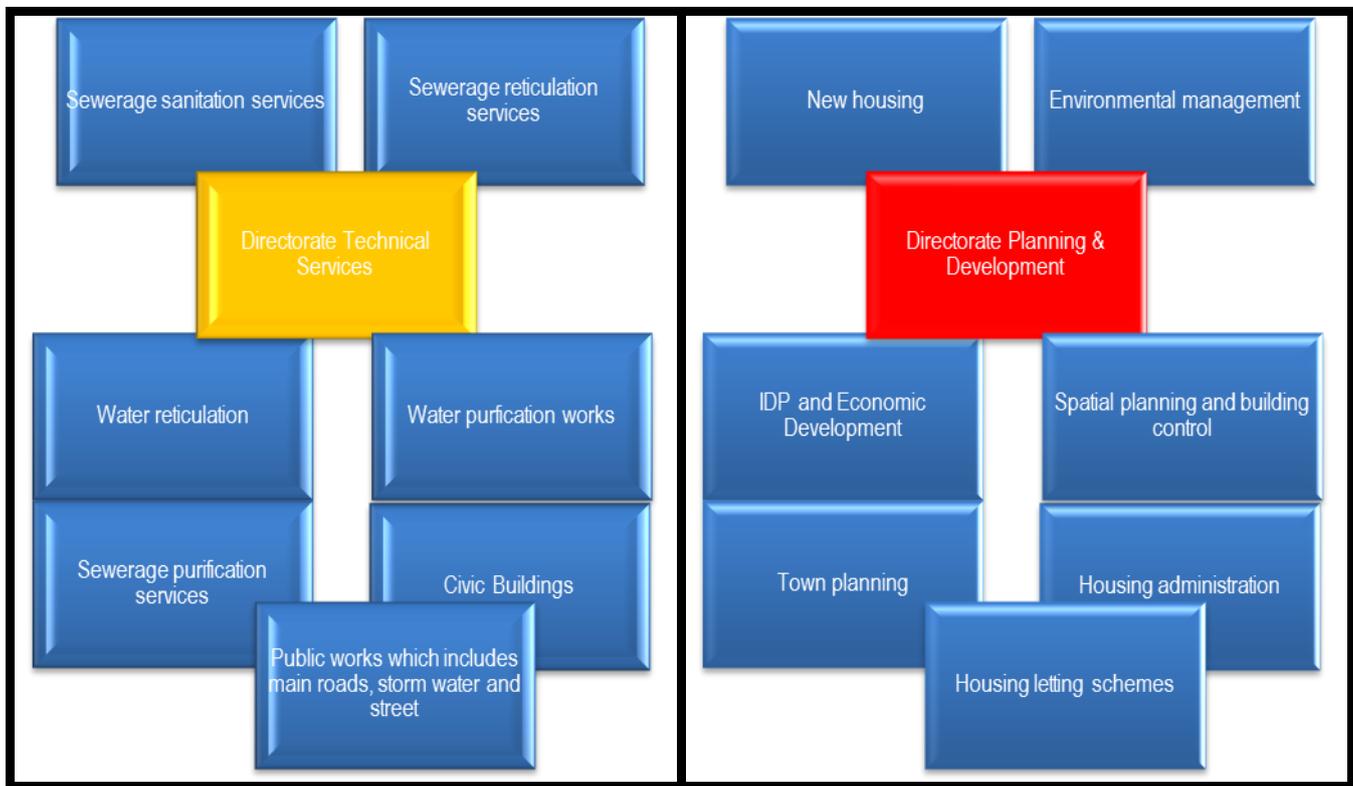
**Figure 6: Top Management structure**

The municipal manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA, other functions/tasks as provided for in legislation as well as functions delegated to her by the Executive Mayor and Council. She is supported by a team of five directors appointed in terms of the s56 of the MSA. The Office of the Municipal Manager consists of:

- the Municipal Manager;
- Internal Audit and Risk Management;
- Performance Management; and
- Communication and Customer Relations

### 3.5 Departmental Functions





### 3.6 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 anomaly for 2011/12 operating expenditure relates to the fair value adjustments on land and buildings (a GRAP accounting entry) which is not a cash item and distorts the operating expenditure figure by approximately R219 million. 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:

	2009/2010	2010/11	2011/2012	2012/2013 projected
	R'000	R'000	R'000	R'000
<b>Revenue (including capital transfers)</b>	445 835	497 599	538 900	552 770
<b>Operating Expenditure</b>	461 028	402 355	692 601	502 898
<b>Capital expenditure</b>	99 593	54 213	60 318	70 130
<b>Funding of Capital Expenditure</b>				
<b>External loans</b>	26 261	9 892	13 094	17 993
<b>Government grants, subsidies and transfers</b>	65 195	37 711	30 679	39 478
<b>Public contributions and donations</b>	0	0	777	0
<b>Internally generated funds</b>	8 137	6 610	15 768	12 659

Table 12: Revenue and expenditure growth analysis

Knysna Municipality has recently received a 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".

Interestingly, unlike National Government and other government institutions, Knysna Municipality was not downgraded by Moodys. However the status quo financial report also indicates that there is an aversion by the banking sector to lend to institutions whose credit rating is below A grade. To-date 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 in April 2013 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 as 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	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue &		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>Borrowing Management</b>											
Credit Rating		Baa2	Baa2	Baa2	Baa2	Baa2	Baa2	Baa2			
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	6.1%	8.1%	4.8%	6.4%	6.3%	6.3%	6.3%	6.8%	6.3%	5.7%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	8.9%	8.2%	8.0%	7.5%	7.4%	7.4%	7.4%	8.1%	7.2%	6.5%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure ex cl. transfers and grants and contributions	44.6%	121.9%	28.6%	13.7%	15.5%	15.5%	15.5%	39.8%	50.8%	50.6%
<b>Safety of Capital</b>											
Gearing	Long Term Borrowing/ Funds & Reserves	3529.3%	811.4%	229.0%	416.2%	166.0%	166.0%	176.3%	185.0%	156.6%	119.0%
<b>Liquidity</b>											
Current Ratio	Current assets/current liabilities	1.2	1.5	1.4	1.2	1.3	1.3	1.3	1.1	1.3	1.5
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	1.2	1.5	1.4	1.2	1.3	1.3	1.3	1.1	1.3	1.5
Liquidity Ratio	Monetary Assets/Current Liabilities	0.3	0.6	0.6	0.3	0.5	0.5	0.5	0.4	0.5	0.7
<b>Revenue Management</b>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	92.7%	84.7%	85.9%	93.9%	94.0%	94.0%	86.8%	93.9%	93.6%	93.4%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		92.7%	84.5%	86.0%	93.9%	94.0%	94.0%	86.8%	93.9%	93.6%	93.4%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	19.4%	15.4%	13.2%	13.5%	13.0%	13.0%	13.0%	12.3%	12.1%	12.4%
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%
<b>Creditors Management</b>											
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		162.8%	64.7%	85.0%	137.7%	95.1%	95.1%	95.1%	117.3%	96.0%	69.5%
<b>Other Indicators</b>											
Electricity Distribution Losses (2)	Total Volume Losses (kW)	13902000	13105000	16315000	17473000	17473000	17473000	15989000	15190000	14431000	13709000
	Total Cost of Losses (Rand '000)	6 827	7 579	11 930	10 827	10 664	10 664	13 532	16 073	16 885	17 936
Water Distribution Losses (2)	Total Volume Losses (kℓ)	989 000	702 000	588 000	633 000	633 000	633 000	529 000	503 000	478 000	454 000
	Total Cost of Losses (Rand '000)	4 057	3 179	3 172	3 513	3 352	3 352	2 659	2 570	2 654	2 742
Employee costs	Employee costs/(Total Revenue - capital revenue)	30.1%	27.2%	27.5%	32.0%	31.0%	31.0%	31.0%	32.4%	33.4%	32.7%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	31.2%	28.2%	28.6%	33.2%	32.2%	32.2%	32.2%	33.5%	34.6%	33.9%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	4.5%	3.9%	4.3%	6.4%	5.6%	5.6%	5.6%	6.6%	6.7%	6.6%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	27.4%	7.8%	32.6%	7.8%	7.5%	7.5%	7.5%	7.7%	7.4%	7.3%
<b>IDP regulation financial viability indicators</b>											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	15.0	17.1	15.5	15.5	15.5	15.5	13.4	14.7	17.0	18.0
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	25.3%	21.7%	18.6%	16.5%	16.4%	16.4%	16.4%	15.2%	14.8%	15.4%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	0.7	2.3	1.7	0.8	1.5	1.5	1.5	1.2	1.4	1.7

### 3.7 Performance against IDP Objectives

The performance against the IDP objectives of the IDP period under review has been summarised per national key performance area. The highlights indicated the achievements of the municipality whilst the challenges summarise the challenges that the municipality experience in achieving these objectives and delivering the required services.

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Good Governance and Public Participation	To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.	<p>Approval/submission of the Budget, IDP, SDBIP and Annual Report as per legislative timeframes</p> <p>A productive, sound and sustainable relationship between the political and administrative sphere</p> <p>A disciplined, healthy and conducive working relationship between the employer and labour unions</p> <p>Functional performance audit committee</p> <p>Proficient administrative support to Council, Mayoral Committee and other municipal structures</p> <p>The successful migration of all libraries to a new computerized library system</p> <p>Ranked by Municipal IQ as the third best performing local authority in the country.</p> <p>Establishment of functional ward committees in all wards</p>	<p>Optimal utilization of the ward committee system as one of the vehicles to strengthen community participation</p> <p>High vacancy rate within the organization impacts negatively on service delivery</p>
Municipal Transformation and Organisational Development	To develop progressive strategies to optimize the use of available human resources	<p>Annual review of by-laws</p> <p>Effective implementation of Skills Development Plan</p> <p>Annual review of the Disaster Management Plan</p> <p>Employment opportunities for students that successfully completed their tertiary education with bursaries received from the municipality</p> <p>The shortage of electricians in the municipality successfully addressed by assisting officials with their career development.</p>	<p>The implementation of a system to compile agendas and minutes and manage Council and committee decisions.</p> <p>To increase and effectively spend the available budget for personnel training i.e. the workplace skills plan.</p> <p>Attracting scarce skills</p>
Municipal Financial Viability and Management	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	<p>95% of total conditional capital grants spent</p> <p>100% of total conditional operational grants spent</p> <p>Annual update of indigent register</p> <p>Annual financial statements completed and submitted to the Auditor General as per legislative timeframes</p> <p>Consecutive unqualified audit reports for the last couple of financial years</p> <p>A debt collecting rate of 96% achieved.</p> <p>Knysna Municipality has achieved full GRAP compliance</p>	<p>An increase in outstanding debt to the amount of R 62m in the 2012/2013 financial year.</p> <p>The property rates and service charges are still relatively high in comparison with other similar size municipalities</p> <p>The shifting of the tax incident from the disadvantaged to the more affluent areas</p> <p>Latest statistics indicates more and more consumers from the so called affluent areas are summonsed for debt.</p> <p>Increasing staff related costs is brimming at 30% of total expenditure of the municipality which is slightly less than the 35-45% national norm</p> <p>Approximately 4.9% of budget is spent on maintenance. This is below the national standard of 10%.</p>
Basic Service Delivery	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment.	<p>The municipality spent 94% of capital budget for the 2011/12 financial year.</p> <p>Increased electricity capacity with installation of a new 20MVA transformer intake substation.</p> <p>The refurbishment of three sewer pump stations</p> <p>96% spent of allocated MIG &amp; RBIG funding for the</p>	<p>Capacity and training of existing personnel and the availability and retention of skilled personnel</p> <p>Budget constraints for maintenance of existing electricity infrastructure</p> <p>Budget inadequate to alleviate service delivery backlogs</p>

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
	To ensure ecological integrity through sustainable practices of municipal governance	2011/2012 financial year	<p>Accessing alternative funding sources from national &amp; provincial government departments for service delivery &amp; infrastructure development</p> <p>Life expectancy of municipal roads at a critical levels</p> <p>Scarcity of potable water sources</p> <p>Funding required for water and sewerage bulk infrastructure</p>
Local Economic Development	<p>To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions</p> <p>To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged.</p>	<p>Completion of Phase 1 of the Nedbank Small Businesses Incubator project.</p> <p>Knysna Municipality created 316 jobs through local economic development initiatives including capital projects in 2011/2012 .</p> <p>The municipality utilised 12 emerging contractors with implementation of housing projects during 2011/12</p> <p>Establishment of a functional Economic Development unit to spearhead development in the GKMA</p> <p>Participating in the Economic Development Partnership (EDP)</p>	<p>Lack of incentives hampering the attraction of investment.</p> <p>Suitable land availability for development.</p> <p>To realize the agricultural potential of Knysna, by providing economic growth for the poor areas and rural communities</p> <p>The promotion of PDI economic empowerment</p> <p>To promote local business growth</p> <p>Facilitate business retention &amp; expansion</p> <p>Reduction of Red Tape to provide economic opportunities for emerging businesses</p>

**Table 13: Performance against IDP objectives**

### 3.8 Institutional Performance

- The highlights of the past IDP period as well as key challenges to be considered during the compilation of the IDP and future budgets are summarised in the tables below, again per national KPA

National Key Performance Area	IDP Strategic Objectives	Current Status	Highlights	Challenges
Good Governance and Public Participation	To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.	<p>Functional Internal Audit Unit</p> <p>Functional Audit Committee</p> <p>All ward committees are functioning effectively</p> <p>Revival of IDP &amp; Budget Steering Committee</p> <p>Revival of the IDP Representative Forum</p>	<p>Unqualified Audit Report</p> <p>Knysna Municipality ranked as third best performing municipality in local authority category by Municipal IQ (Web based independent Local Government monitoring and assessment service).</p> <p>Implementation of an online system for Audit Matters (containing all Audit related information, i.e. Audit Committee Minutes and Agendas, Auditor General Reports, Policies, etc.).</p> <p>Implementation of an electronic document management programme in all Directorates.</p> <p>Implementation of training programmes to empower the youth.</p>	<p>Training and capacity building of ward committees</p> <p>Strengthening and re-activation of the IDP Representative Forum</p>
Municipal Transformation and Organisational Development	To develop progressive strategies to optimize the use of available human resources	<p>Municipality currently employs 643 (excluding non-permanent positions)</p> <p>Current vacancy rate is 28.6%.</p> <p>The staff turnover rate decreased significantly from 8.2% in 2010/11 to 4.6% in 2011/12.</p> <p>Slight decrease in number of injuries on duty</p> <p>Strategic Section 57 appointments have been filled</p>	<p>93% allocated to the workplace skills plan were spent</p> <p>Information Technology Training for all new councillors</p> <p>Provision of bursaries to local students to address the challenge of scarce skills</p>	<p>An increase of 8% in total number of employees that have taken sick leave</p> <p>EE targets – African men and women on senior levels</p> <p>Competency levels – Senior Managers to comply with Minimum Competency Certificate in terms of the MFMA</p>

National Key Performance Area	IDP Strategic Objectives	Current Status	Highlights	Challenges
Financial Viability and Management	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	<p>Review of the asset management policy</p> <p>Affordable municipal service tariffs</p> <p>Preparation of realistic revenue budgets</p> <p>A coherent and tight implementation of the credit control policy</p> <p>Monthly review of payment levels to ensure that expenditure budgets are adjusted to real levels of payments</p> <p>Improved administrative procedures i.e. by:</p> <p>The installation of water and electricity pre-paid meters</p> <p>Annual review of SCM policy and procedures to ensure best practices are adhered to</p> <p>The average percentages spend on personnel expenditure 30 %, well within the national norm of between 35-40%.</p> <p>An decrease of 8.4% in outstanding debtors to 20.04% in the 2011/12 financial year of the operating revenue of the municipality</p>	<p>Asset register is maintained.</p> <p>Financial statements (2011/12) submitted on time</p> <p>95% of conditional capital grants spent</p> <p>100% of total conditional operational grants spent</p> <p>Debt recovery rate at 96%</p> <p>Indigent register updated annually</p>	<p>Skilled personnel</p> <p>Integration of financial systems information.</p> <p>Financial sustainability in terms of the provision of new services and effective maintenance of existing infrastructure</p> <p>Adequate long-term funding for infrastructure</p> <p>Appropriate training</p> <p>Provide wider access to free basic services (water, sanitation and electricity)</p> <p>Underfunding by government departments for certain of the functions they have delegated to municipalities, notably clinics and library services</p> <p>Resistance among certain communities to paying for certain types of services</p>
				<p>Attracting Scarce skills</p> <p>Rationalising and rightsizing the organizations including the contract/temporary staff</p> <p>Filling of the strategic position of Director: Technical Services</p>

National Key Performance Area	IDP Strategic Objectives	Current Status	Highlights	Challenges
Basic Service Delivery	<p>To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment.</p> <p>To ensure ecological integrity through sustainable practices of municipal governance</p>	<p><b>ELECTRICITY:</b></p> <p>Electricity Bulk Infrastructure</p> <p>Additional electrification capacity required for informal settlements in Hlalani, Oupad, Edameni, Ethembeni Gaatjie, Sizamile and Nekkie's.</p> <p>Improve the management of the electrical network.</p> <p>Exploring of alternative energy sources to generate electricity</p>	<p>Electrification of the Hlalani area</p> <p>7 903 indigent households receive 50Kwh free electricity per month from the municipality</p> <p>100% of households in formal areas are connected to the national grid</p> <p>98% of all households in formal areas, or within a UISP area have access to basic level of electricity</p> <p>631 households gained access to electricity for the first time since 2011</p>	<p>Department of Energy to assist Municipality to acquire and install ring supply in order to reduce overloads of lines.</p> <p>Minimize electricity losses</p> <p>Capacity and training of existing personnel and the availability of skilled personnel</p> <p>Budget constraints for maintenance of existing electricity infrastructure</p> <p><b>Backlog:</b></p> <p>4 034 Households do not have electricity (in house). However many of these falls in areas that are not going to be formalized and thus Council cannot receive funds from the Department of Energy.</p>
		<p><b>WATER AND SANITATION</b></p> <p>Majority of the residential areas have waterborne sanitation</p> <p>Buckets are still deployed to solve temporary problem areas</p> <p>Some areas still rely on septic tanks, notably Leisure Island and Sedgfield.</p> <p>Pollution of the estuary</p> <p>All households have access to basic water</p>	<p>1 544 indigent households received free basic water (6kl free water per month) as well as free basic sanitation</p> <p>1 869 households gained access to water service for the first time since 2011</p> <p>1 869 households gained access to sanitation service for the first time since 2011</p>	<p>Secure water sources</p> <p>To ensure water quality that adheres to national standards</p> <p>4 034 households in the Knysna Municipality have inadequate sanitation facilities.</p> <p>To expand the sanitation infrastructure to meet future development.</p> <p><b>Backlogs:</b></p> <p>Water &amp; Sewer Master Planning to determine the current reality of providing this basic service and also to determine the backlogs in this regard</p>
		<p><b>SOLID WASTE</b></p> <p>All residential areas receive a weekly refuse removal service</p>	<p>1 544 of indigent households receive free basic refuse removal</p> <p>All households have access to a basic level of solid waste removal</p> <p>2 259 households gained access to refuse removal service for the first time since 2011</p>	<p>A lack of proper control over new informal housing structures</p> <p>Educating the residents on Council's Waste Minimization Strategy</p>
		<p><b>ROADS AND STORMWATER</b></p> <p>Many roads in the informal settlement such as Dam se Bos, Edameni, Hlalani, Sizamile, and Ethembeni are poor and relatively inaccessible especially for medical services.</p>	<p>1 418 households gained access to streets and storm water service for the first time since 2011</p> <p>Tarred municipal roads:</p> <p>1.3 km were newly tarred or paved</p> <p>0km of existing tar roads were retarred</p> <p>100 km of tar roads were maintained</p> <p>Municipal gravel roads:</p> <p>7.0 km of existing gravel roads were graded or maintained</p> <p>Improvement of Storm water infrastructure</p>	<p>Insufficient budget available for upgrading and maintenance of streets</p> <p>Funding required for the review of the storm water master plan</p>
		<p><b>HOUSING:</b></p> <p>Number of people on the housing</p>	<p>Review of the Human Settlement Plan</p>	<p>Limited funding available.</p> <p>Limited availability of suitable</p>

National Key Performance Area	IDP Strategic Objectives	Current Status	Highlights	Challenges
		<p>waiting list increased by 6.7% to 11 930 in 2012</p> <p>Housing is an urgent social need in most wards in Greater Knysna Municipal Area</p>	<p>Incorporating a comprehensive pipeline for the implementation of housing projects for the next 5 years</p> <p>Alignment of the HSP with other strategic planning processes as part of the ISDF process of Knysna Municipality</p>	<p>land for housing development</p> <p>Increase in migration trends</p> <p><b>Backlog:</b></p> <p>R869 million needed to eradicate housing backlog</p> <p>11 930 people on the waiting list</p> <p>4034 people living in informal settlements in the GKMA</p>
Local Economic Development	<p>To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions</p> <p>To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged.</p>	<p>Inadequate and outdated systems and procedures for building plan processing and workflow management</p> <p>2011 Census figures provide more up to date and reliable baseline information for planning purposes</p> <p>Zoning scheme does not provide adequately for land use control</p> <p>Spatial Development Framework not focused on main challenges facing municipality</p> <p>Inadequate information, legal framework and institutional support to plan for the development of the northern areas</p> <p>Critical shortage of land as well as very difficult topography</p> <p>Limited buy-in from private sector in economic development initiatives</p> <p>Insufficient funding for business development and economic development initiatives</p>	<p>New Economic Development unit with adequate capacity was established in 2012</p> <p>Review of the Economic Development Strategy</p> <p>Alignment of the Economic Development Strategy with other strategic planning processes as part of the ISDF process of Knysna Municipality</p> <p>Equipment provided to new entrepreneurs to grow their businesses and create job opportunities</p> <p>The Business Incubator – 8 businesses were established and provided to 16 employment opportunities in 2012</p>	<p>Current economic downturn resulting a number of established businesses to close down</p> <p>Sufficient, up to date, accurate and relevant information underpinning a 30 year strategic plan for the municipal area.</p> <p>An adopted and fully operational Integrated Zoning Scheme</p> <p>Unlocking of strategic portions of land for development. Eg: Kruisfontein &amp; Heidevallei</p> <p>Limited buy-in from strategic private sector partners to accelerate the N2 Re-alignment project in Sedgefield and the Corridor development for the Northern Areas in Knysna</p> <p>Revitalization of LED forum to enhance co-operation and co-ordination amongst departments</p> <p>Efficient municipal funding and external sources to enhance the roll-out of NDPG projects.</p>

• Table 14: Institutional Performance

## Chapter 4: Greater Knysna at a glance

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

### 4.1. Geography

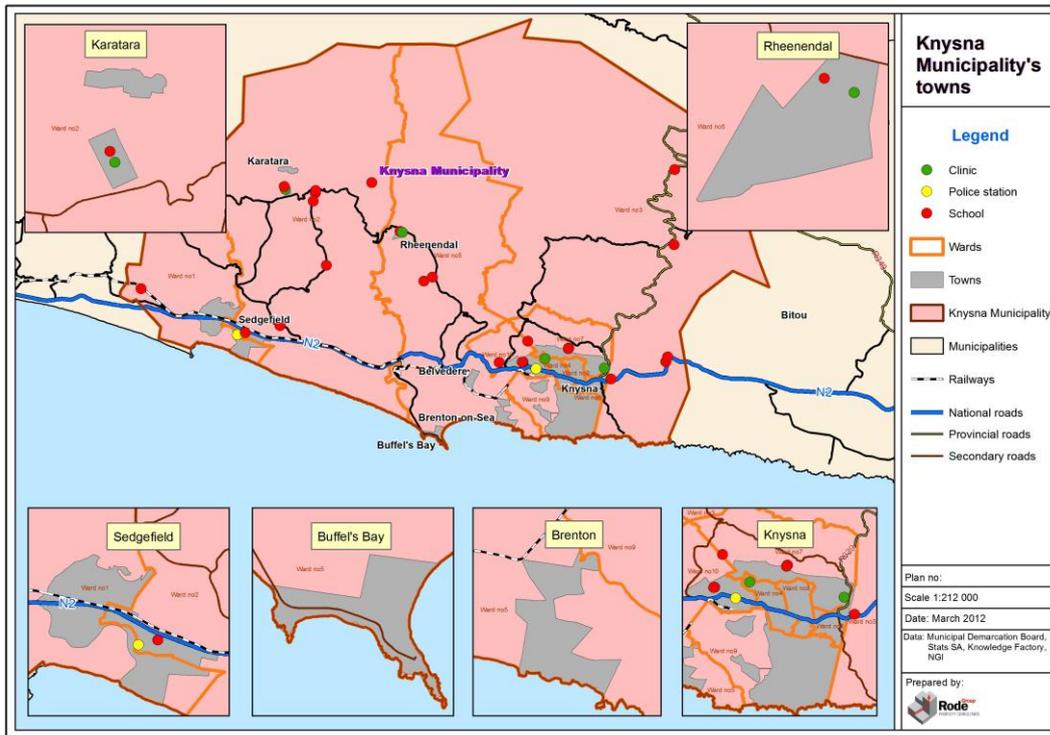


Figure 7: Map of Greater Knysna

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 domestic and international tourists to the area.

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

The natural beauty of the surroundings has enticed artists of all disciplines, earning it the reputation of the artistic capital of the Garden Route. The regions' 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

The following sub-section will provide a fact file on the demographic and economic characteristics of the Greater 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 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.

Ward no	Areas
1	Sizamile-Smutsville; Rondevlei; Myoli Beach; Cola Beach; The Island; Hoogekraal
2	Sedgefield Town; Karatara; Farleigh; Kraaibosch; Fairview; Barrington, surrounding farm areas
3	Bracken Hill; Buffelsnek; Dam se Bos; Portion of Nekkies; Sanlam; Oupad(portion); Noetzie
4	Flenfers; Wit Lokasie; portion Rhobololo, Bloemfontein; Greenfields; Qolweni; Upper Old Place
5	Rheenendal; Belvidere; Brenton-On-Sea; Eastford; Old Phantom Pass; Lake Brenton; Buffalo Bay; Bibbys Hoek; surrounding farm areas
6	Homlee (Wing Street; Charlie Levack Street; Chapel Street; Fontein Street; Geelbekkloof Street; Davidson Street; Calender Street and Botha Street; Hlalani, Oupad (portion)) and Nekkies (portion)
7	Portion of Rhobololo; portion of Bongani; portion of Dam se Bos; Portion of Flenfers; Portion of Khayaletu-Ngalo Street; Chungwa and Edameni; Khayaletu Valley; Emsobomvu including Ngalo Street
8	Fraaisig; Ethembeni; Joodsekamp; Concordia and Kanonkop; Rykmanshoogte; portion of Bongani;
9	Sunridge Homlee (Swarthout Street; Alexander Street; Katrina Street and Heatherdale); Leisure Isle; Thesen Islands; The Heads; Sparrebosch/Pezula; Hunters Home
10	Town Central; Knysna Heights; Paradise; High Street; Graham Street; Thesen Hill; Unity Street; Lower Old Place; Bokmakierie Street; Heron Street

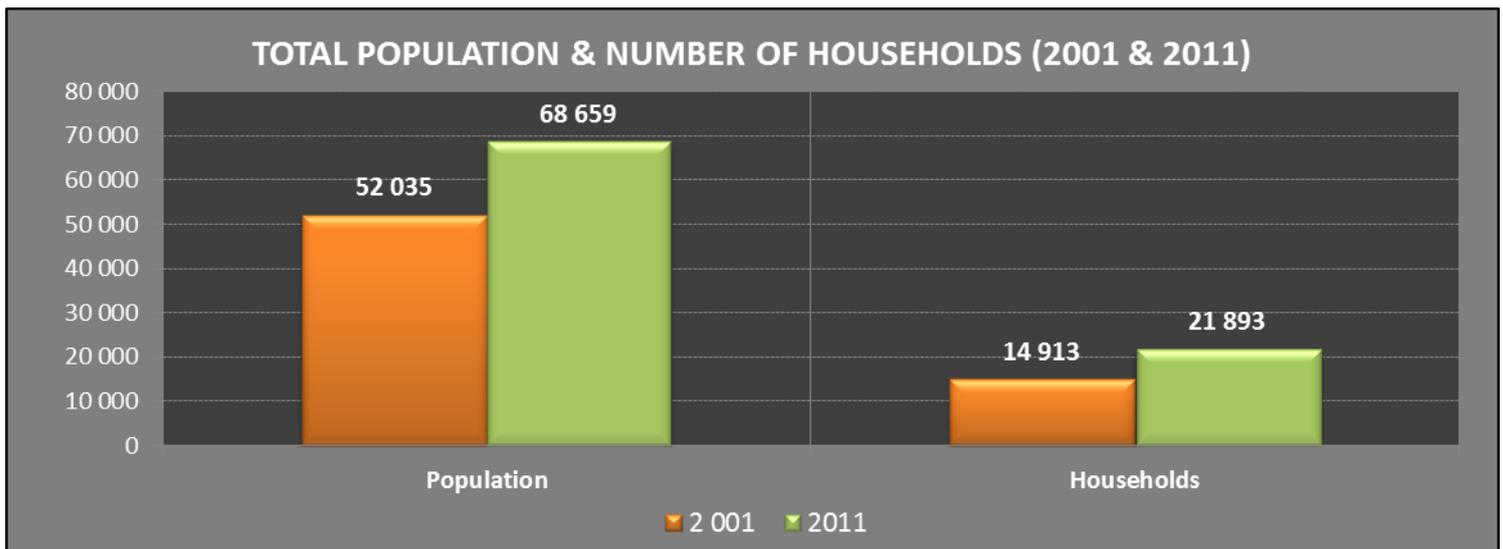
**Table 15: Composition of municipal ward boundaries**

# KNYSNA MUNICIPALITY

## DEMOGRAPHIC PROFILE:

### POPULATION AND HOUSEHOLD FACTS:

- The total population of the Knysna Municipal area was 68 659 in 2011
- The average growth rate of the population from 2001-2011 is 2.77%
- The total number of households in the Knysna municipal area was 21 893 in 2011
- The average growth rate of households from 2001-2011 is 3.9%
- The coloured population dominates the municipal area making up 40.9% of the population and the second most dominant population in the area being the black population making up 36.1% of the total population.
- The Gini-coefficient, which is the international standard for measuring the distribution (or dispersion) of income and wealth in a country or demarcated area, Knysna has a Gini-coefficient of 0.56. The Gini coefficient is a ratio between 0 and 1, where 0 implies that each individual receives the same 'income' and 1 imply that only one individual receives all the 'income'. The co-efficient for South Africa is 0.56 therefore Knysna has a similar distribution of wealth as experienced nationally, which implies that Knysna Municipality is still a relatively unequal society in terms of wealth distribution.



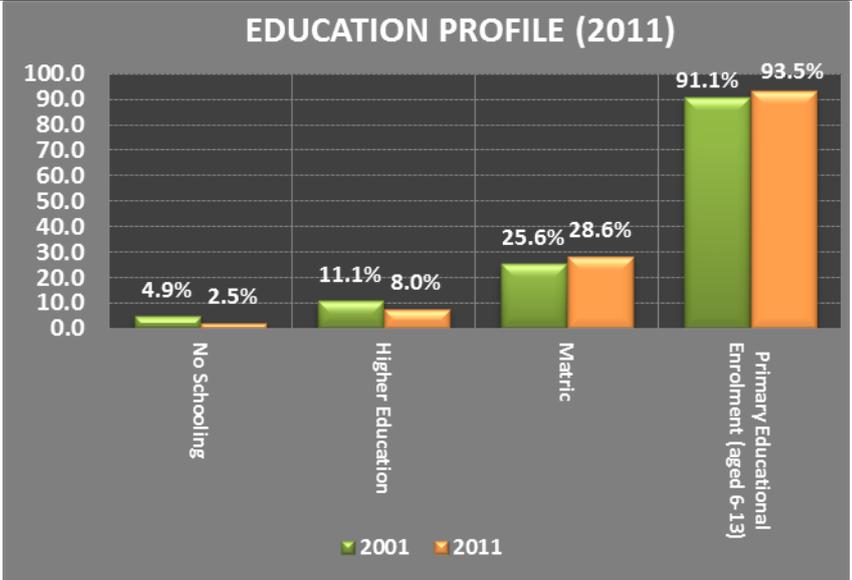
(Source: Stats SA Census data, 2011)

## EDUCATION & EMPLOYMENT:

- The Department of Education in the Western Cape indicated that there are fourteen (14) primary schools four (4) high schools and four (4) other schooling institutions within the municipal area
- 28.6% of the population having completed Grade 12 in 2011 which is an improvement of 3% since 2001.
- 2.5% of the population have not attended any form of formal schooling, which is higher than in the previous census which recorded a 4.9%.

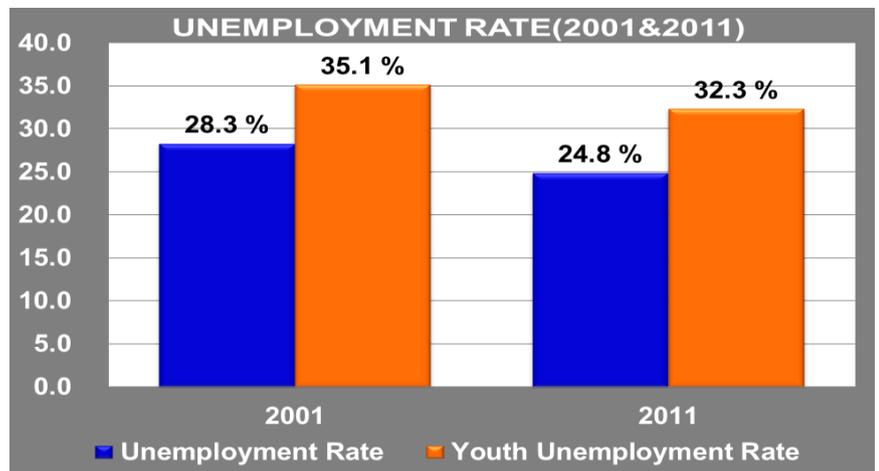
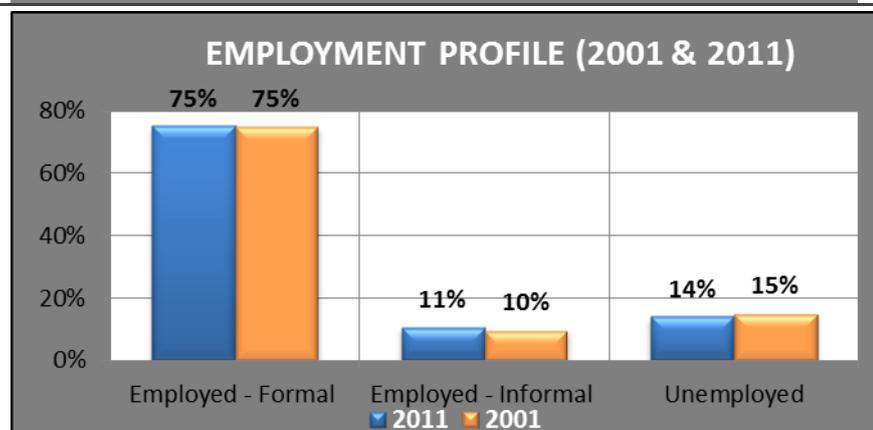
# KNYSNA MUNICIPALITY

- There is a very large percentage of the population who received a primary education 93.5%.
- This situation is indicative of the low skill level in the region as only 8% of the total population received a form of higher education which indicates a decrease from 11% in 2001.
- Knysna has a major institutional and knowledge leakage of its youth towards the countries metropolitan areas in search of better education and employment opportunities. This emphasises the need to establish a FET learning institution in Knysna
- This decreases the potential of "home grown" entrepreneurs and skills from Knysna which has a negative impact on major public and private sector employers.



## EMPLOYMENT FACTS:

- 24.8% of the economically active segment of the population were unemployed in 2011 which illustrates a slight decrease in the 28.3% unemployment rate recorded in 2001. It is widely assumed that this decrease in the unemployment rate is highly unlikely. The economy of Knysna Municipality has certainly declined since the unsustainable boom in 2008/9 and a number of established business closed down in the meantime subsequently resulting in significant job losses. Very little or no major developments happened in the last couple of years which could turn the situation around. It was expected that the 2011 census report would have recorded an increase in the unemployment rate of Knysna Municipality.
- 75.2% of the economically active segment of the population is employed in either the formal or informal markets.
- Economically active refers to any person who is employed or actively seeking work. This excludes individuals older than 65 and younger than 15.
- The youth unemployment rate has risen from 24.8% in 2001 to 32.3% in 2011.
- The sectors with the most potential to alleviate poverty identified include agriculture, manufacturing, trade and tourism. A series of poverty relief programmes were also pioneered through Expanded Public Works Programmes (EPWP), Greening Programmes, Working for Water and SMME development.
- The next five years will require significant actions to regenerate the economy of the GKMA to address the increasing levels of unemployment and declining skills.



(Source: Stats SA Census data, 2011)

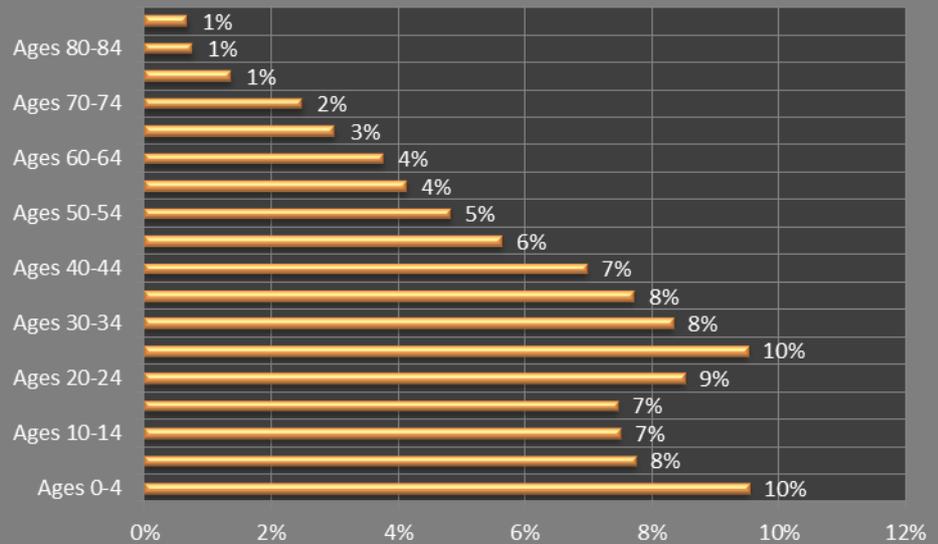
## AGE PROFILE:

- The majority of the population of Knysna Municipality can be considered youthful with 50% of the population below the age of 30 and a 25% younger than the age of 15.
- 67% of the population are of an economically active age (15-65 years) and 8% of the population can be considered retirees' (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 i.e. average household sizes declined from 3.4 in 2001 to 2.9 in 2011 census.

# KNYSNA MUNICIPALITY

(Source: Stats SA Census data, 2011)

## AGE PROFILE (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 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 2% over a 10 year period.
- 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 dependent 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.

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:

- Majority of the population occupy a formal dwelling 74.8% in 2011 which is an improvement from 2001 of 5.4%.
- An additional 5051 formal brick structures were constructed since 2001 in KM.
- The number of households living in informal dwellings in 2011 was 25.2%.
- The type of informal dwelling which was constructed the most since 2011 was an informal dwelling in a backyard which increased by 928 informal shacks.

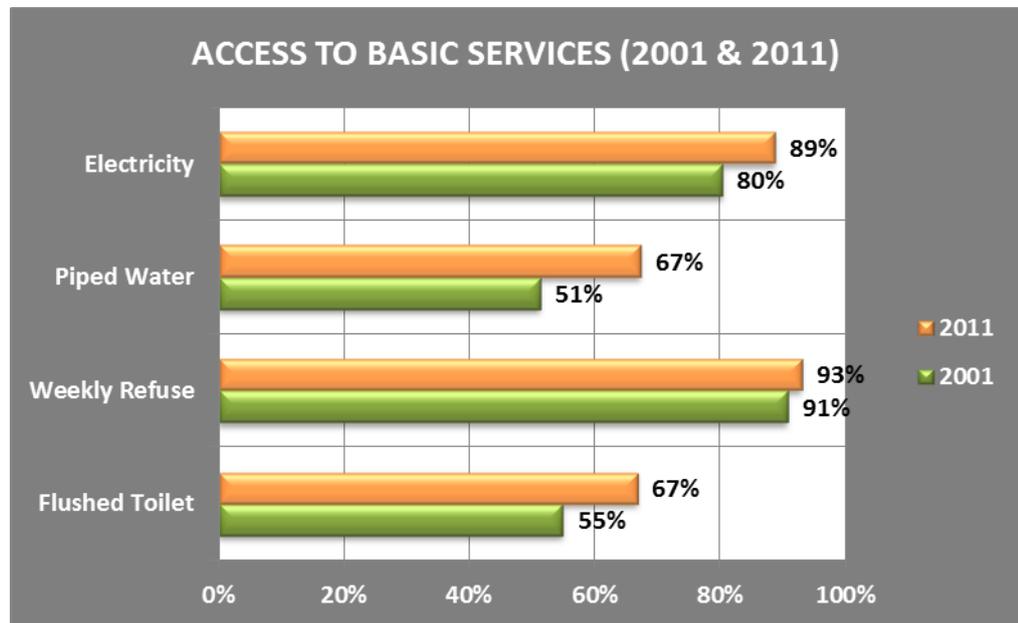
# KNYSNA MUNICIPALITY

TYPE OF DWELLING	2011	2001
House or brick structure on a separate stand or yard	14 295	9 244
Traditional dwelling/hut/structure made of traditional materials	139	870
Flat in a block of flats	616	262
Town/cluster/semi-detached house (simplex, duplex or triplex)	819	366
House/flat/room, in backyard	340	236
Informal dwelling/shack, in backyard	1 266	338
Informal dwelling/shack, squatter settlement	4 000	3 241
Room/flatlet not in backyard but on a shared property	89	99
Caravan or tent	34	48

(Source: Stats SA Census data, 2011)

## BASIC SERVICES:

- The Knysna Municipality has increased the access to basic services considerably over the last 10 years.
- The electricity for lighting has increased by 9%.
- The access to piped water inside a dwelling has increased to 67%. There are still a substantial number of households who access water from a communal tap especially in the informal and rural communities. The performance of this accessibility indicator increased by 16% over 10 years.
- The household waste which is removed on a weekly basis is at 93% of households which represents an increase of 2%.
- Accessibility to a flushed toilet which is connected to a sewerage increased by 12%.



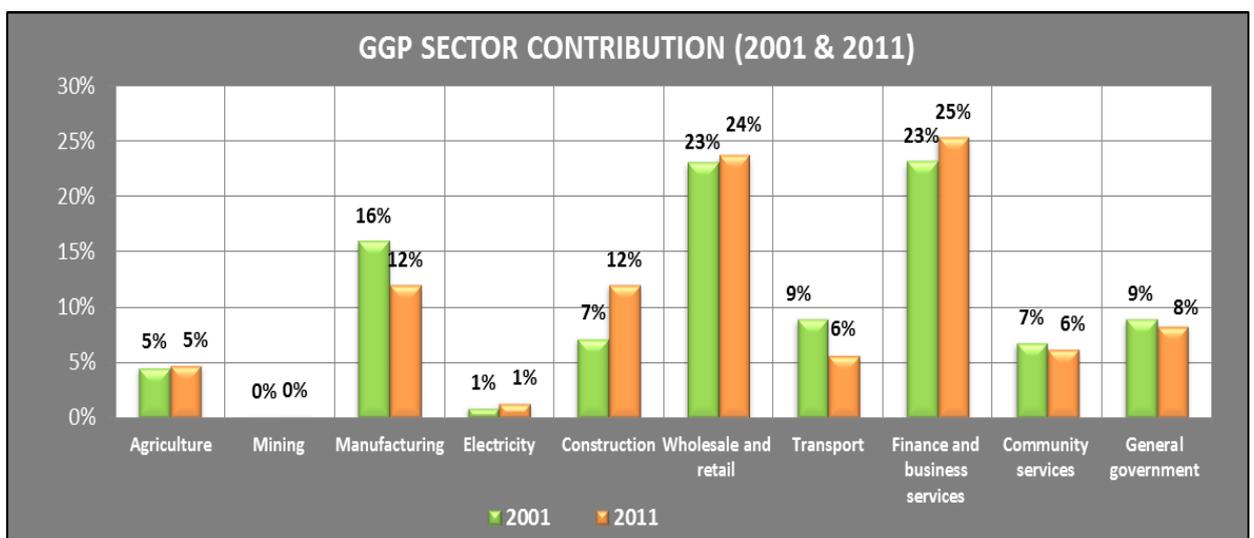
(Source: Stats SA Census data, 2011)

## ECONOMIC PROFILE:

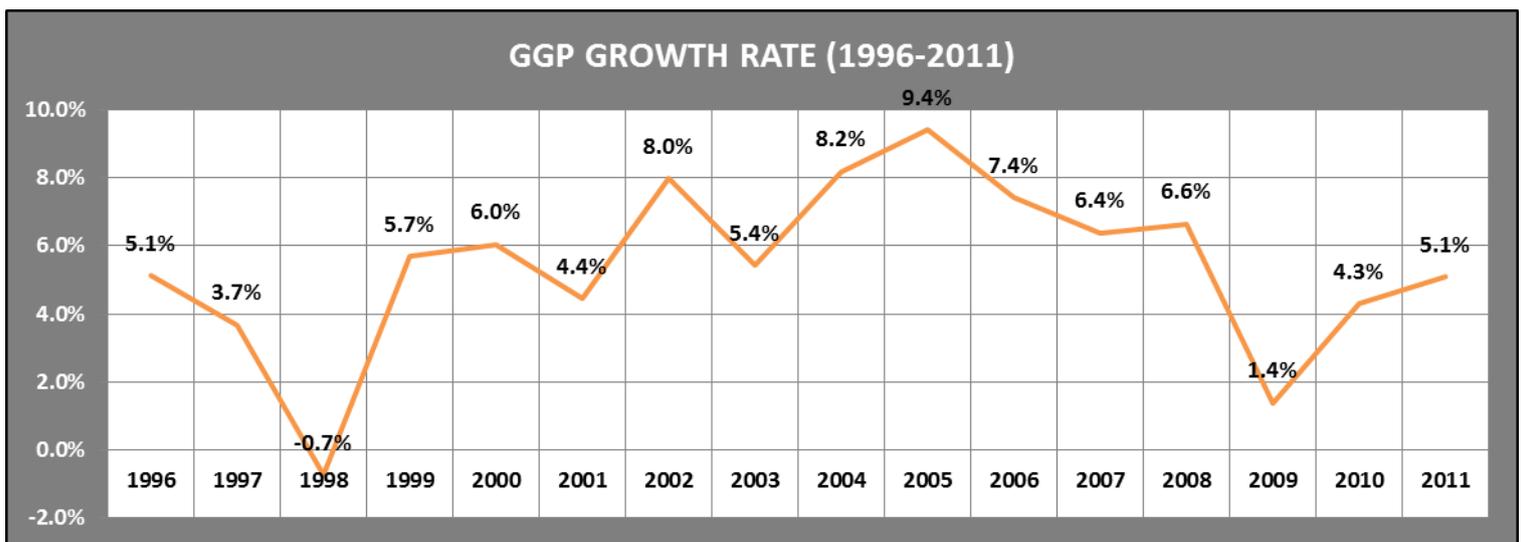
### GROSS GEOGRAPHIC PRODUCTION (GGP) GROWTH RATES:

# KNYSNA MUNICIPALITY

1. Total GGP in the municipal area for 2011 across the various industries was R 2 388 699 405 according to Quantec (2012).
2. The average growth rate for GGP in the area from 1996-2011 was 5.4 % and in 2007-2011 this has slowed down slightly to a average growth rate of 4.8%.
3. The largest contributing sector to employment in the local economy (21.12% 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 9.4% in 2005. The growth spurts in the economy are primarily due to the tourism industry and construction sector developments such as Pezula and Simola which resulted in increased business sales for manufacturing and related businesses to grow.
5. Both the construction sector and the tourism industry are seasonal and susceptible to economic changes such as the Rand/Dollar Exchange, political unrest, global recession etc. This places Knysna LM at risk and requires a stronger effort to diversify the economy.



Source: Quantec Easydata 2012



### 4.3 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 disabled people. Council has however lately demonstrated more cognicance 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 have 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 also indicate their skills and competency levels.

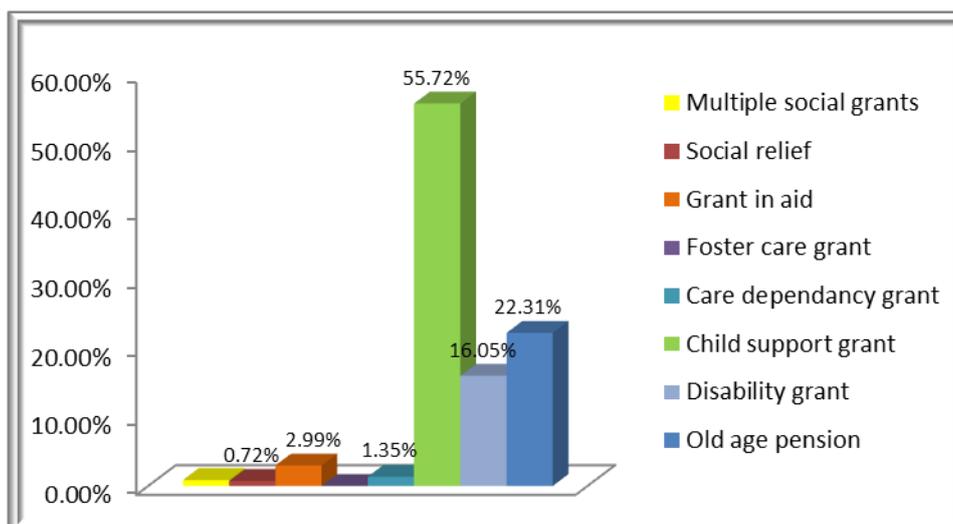
### 4.4 The aged

The elderly is often neglected in municipal planning, especially the poorer and more vulnerable 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 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.

### 4.5 Social Grants

It is estimated that government provide 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 old aged. 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, it does 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. Of the total 9 253 social grant beneficiaries in 2007, 55.7% of all social grant recipients receive the child support grant, followed by the old age pension grant (22.3%) and disability grant (16.1%).



Source: Stats SA, Community Survey 2007<sup>1</sup>

Figure 7: Social Grants

The above statistics illustrates that 14.8% (approximately 9 300 persons) of the population receive social grant support which also has an impact on the number of indigent households (households which municipal services accounts are subsidised) in the municipal area. At time of producing this document Knysna has 6 583 registered indigent households which constitutes 16.5 per cent of the indigent households in Eden District.

### 4.6 Health

This section of the profile highlights the current health infrastructure, human resource capacity in the public health sector and burden of disease in the Knysna municipal area.

<sup>1</sup> Eden Economic Survey 2007 – Social grant distribution

#### 4.6.1 Access to health facilities

Municipality	Community Health Centres	Community Day Centres	Clinics	Satellite Clinics	Mobile Clinics	District Hospitals	Regional Hospitals	Total
<b>Eden District</b>	<b>0</b>	<b>4</b>	<b>36</b>	<b>11</b>	<b>24</b>	<b>6</b>	<b>1</b>	<b>82</b>
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	3	2	1	0	0	7
<b>Knysna</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>1</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>11</b>

Source: Western Cape Department of Health, 2010<sup>2</sup>

**Table 15:** Health care facilities in located in Knysna in 2010

#### 4.6.2 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	2009	2010	2011
Primary Healthcare Doctors	2	2	2
Number of Doctors at District Hospitals	8	7	7
Primary Healthcare – Professional Nurses*	21	19	19
Number of Professional Nurses at District Hospitals	35	39	39

Source: Department of Health, 2011

**Table 16:** Knysna's Medical staff

#### 4.6.3 Burden of disease

In 2010, Knysna had 3 anti-retroviral treatment (ART) service sites and 10 tuberculosis treatment (TB) clinics.

Municipality	ART Patient load (June 2010)	Number of Anti-Retroviral Treatment (ART) Sites	Number of TB Clinics
<b>Eden District</b>	<b>6 777</b>	<b>9</b>	<b>79</b>
Kannaland Local Municipality	0	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
<b>Knysna Local Municipality</b>	<b>1 355</b>	<b>3</b>	<b>10</b>

Source: Western Cape Department of Health, 2010

**Table 17:** Knysna's burden of disease

The Western Cape Department of Health reported that as in June 2010, 1 355 patients were receiving anti-retroviral treatment at the ART service sites located in Knysna. This accounts 20.0% of the total 6 777 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. Historically Knysna was one of the first Municipal areas to have an ART site, and this impacted on the prevailing statistics.

Although Knysna Municipality adopted an HIV/Aids plan adequate funding could not be allocated for the execution of this plan. The municipality will continue to elicit and solicit the participation of the Department of Health, recognising that this is the core function of the Department.

#### 4.7 Crime, 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 2003 to March 2010.

Crime Category	2008	2009	2010	2011	2012
Murder	27	29	28		
Total sexual crimes	86	88	132		
Property related crime					
Burglary at residential premises	744	924	861		
Crime heavily dependent on police action for detection					
Drug related crime	577	688	857		
Driving under the influence of alcohol/drugs	280	340	445		
<b>TOTAL</b>	<b>1 714</b>	<b>2 069</b>	<b>2 323</b>		

Source: SAPS 2010<sup>3</sup>

**Table 18:** Crime in the Knysna (WC) Police Precinct

The above crime statistics reveals that the incidence South African Police Services 2010 – Crime category of murder and sexual crimes decreased by an average annual rate of 5.4% and 4.9% respectively while drug related crimes and driving under the influence increased significantly at an average annual rate of 24% and 37.4% respectively.

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 safety plan to address crime challenges in the Greater Knysna area. A safety action plan workshop was held on 3 November 2011 wherein commissions focussed on the most prevalent crimes in the Greater Knysna Municipal Area. The outcomes of the commissions culminated into a safety strategy for the Greater Knysna Municipal Area, which is focussed on strengthening the security and justice cluster.

## 4.8 Basic Services and Infrastructure

### 4.8.1 Human Settlements

There are approximately 21 893 formal and 4 303 informal households in Greater Knysna and all the basic services are provided to these households. The fact that the total number of informal households has not change much can be attributed to effective land management mechanisms that are vigorously enforced. The co-operation of the area committees is also of significant advantage in this regard. 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 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.

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. Hundred percent (100%) of the DORA allocation for housing in the 2012/2013 financial year has already been spent and it is estimated that R46m will be allocated to Knysna Municipality for the 2013/2014 financial year. The Department of Human Settlements in the Western Cape has increased its allocation for housing delivery to Knysna Municipality from R 42m to R 48m in the 2012/13 financial year which makes it possible to increase the delivery of housing opportunities to more beneficiaries. 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 have subsequently provided business opportunities to 26 local contractors to the value of R 7m and created approximately 600 direct employment opportunities in the 2012/2013 financial year.

Knysna Municipality has already delivered 3 500 Breaking New Ground (BNG) serviced sites and 1 800 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 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 giving the challenge it faces in terms of the scarce land resources.

<sup>2</sup> Western Cape Department of Health 2010 – health facility distribution

<sup>3</sup> South African Police Services 2010 – Crime category

Human Settlement projects implemented since 2010	Future Human Settlement projects planned
<ul style="list-style-type: none"> <li>• Vision 2002 housing projects</li> <li>• Human Settlement projects (Flenters, Robolo, Concordia, Bongani, etc)</li> <li>• Rectification of houses in Hornlee, Sedgefield, Rheenendal and Khayaletu</li> <li>• Access to basic services project ward 1, 4, 3, 6, 7 &amp; 8</li> </ul>	<ul style="list-style-type: none"> <li>• Serviced sites for human settlement (Kruisfontein, Concordia, Ou Pad, Nekkie, etc)</li> <li>• Human Settlement projects (Oupad, Nekkie, Concordia, etc)</li> <li>• Rectification of houses in Hornlee, Rheenendal, Sedgefield, etc</li> <li>• Infill housing projects in Karatara, Rheenendal, etc</li> </ul>

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 between 2007 and 2012:

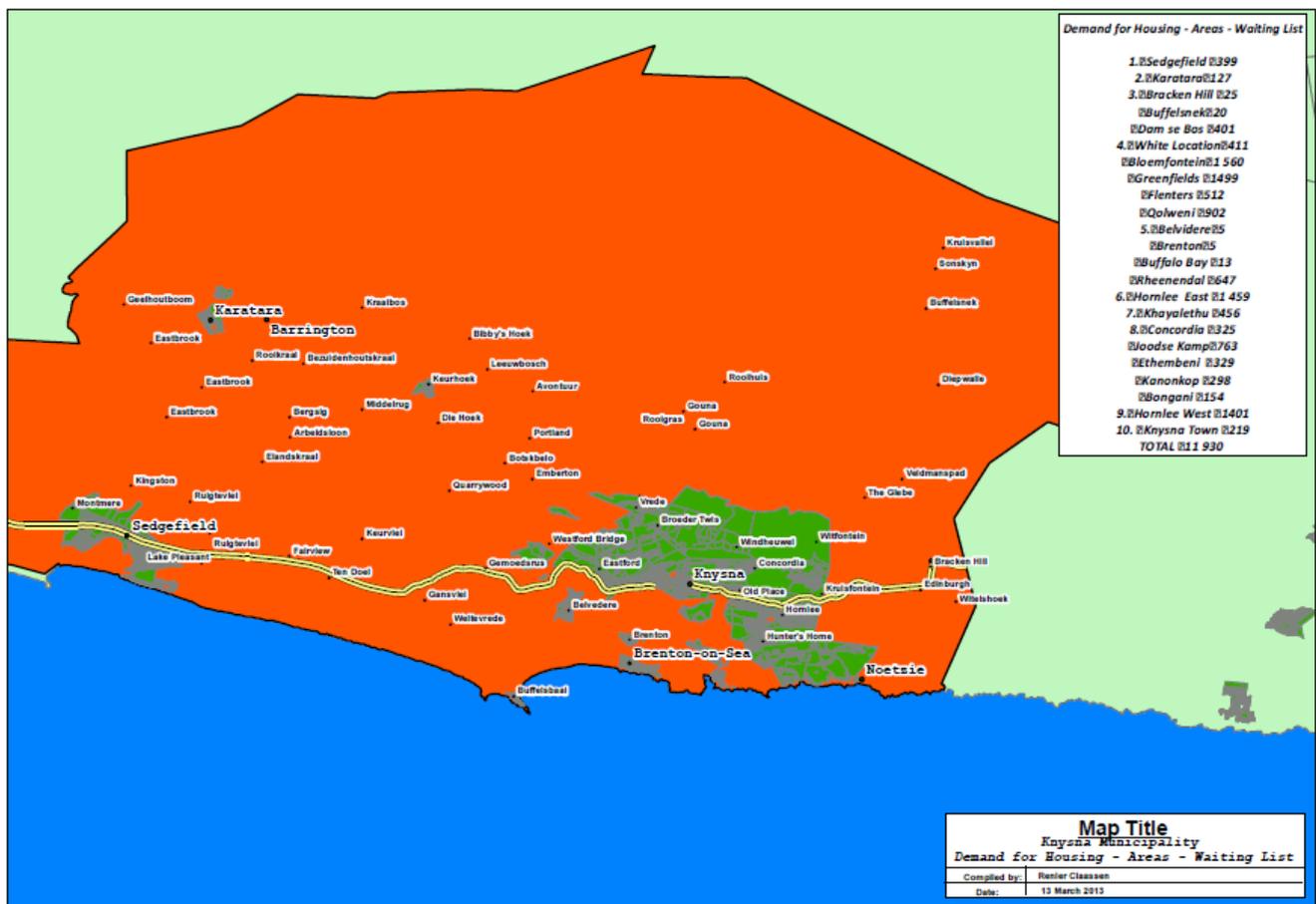
• Serviced Sites	:	2 622
• Platforms	:	1 765
• Retaining Walls	:	1 765
• Foundations	:	1 656
• Top Structures	:	1 818

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 over-capacitated infrastructure exponentially.

The current waiting list for accommodation is 11 930 as per the National Housing Demand Database which also include the applicants currently staying in the 4 303 informal dwellings. The following developments will be rolled in the next five years:

• Access to Basic Service	:	4 303 informal dwellings
• Vision	:	1 750 services and top structures
• Flenters	:	248 top structures
• Rheenendal	:	150 services and top structures
• Lapland, Rheenendal	:	60 infill houses

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



Council is also planning to enter into a partnership private sector to develop about 2 300 housing units in the affordable to middle-income range and at least 400 subsidy units. This project is commonly referred to as Heidevallei and the planning process for this precinct development has already commenced which will have a significant impact on the housing demand in the area. Negotiations with potential developers are currently underway and once this process has been concluded the precinct development will gain momentum. The BNG housing development at the Heidevallei precinct will certainly proceed irrespective who the developer will be. This development provides Knysna Municipality an opportunity to investigate a range of housing models to accommodate a broad spectrum in the years to come.

Bulk services and infrastructure have to be upgraded in Rheenendal, Karatara, and Sedgefield in order for the Municipality to proceed with any project in these areas. Furthermore, the availability of land for housing purposes is a great challenge. Council are in negotiations with National Government for additional land for housing purposes. 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 Integrated Human Settlement Plan will capture more detail with regards to these options. An integrated approach to housing will have an enormous 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.

#### 4.8.2 Provision of Water

Knysna Municipality is an accredited Water Services Authority in terms of the National Water Act (Act 36 of 1998) and provide potable water to all the towns and settlements under 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 apply innovative technologies at these schemes which range 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 4 303 households in the informal settlements currently receive water via communal standpipes. The quality of the drinking water supply in the Greater Knysna Municipal area is tested 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.

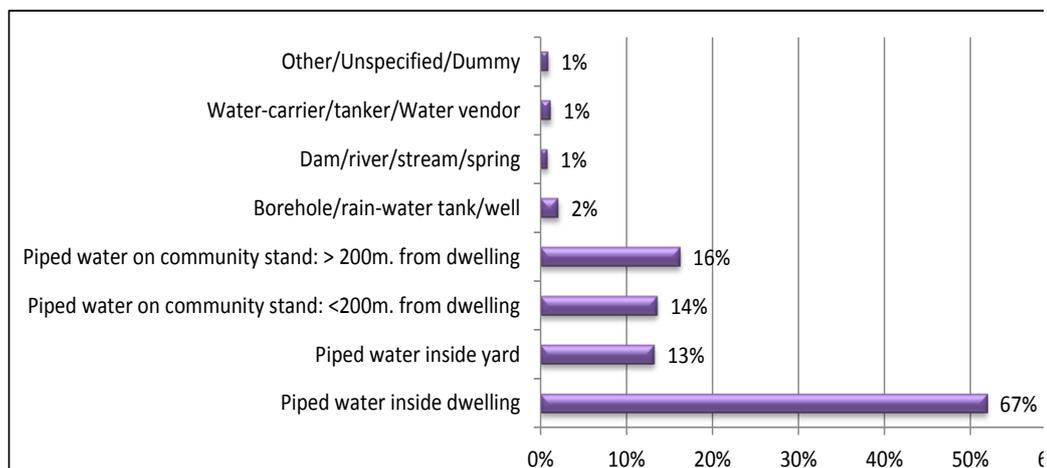
Water for domestic purpose is still the highest user of water in the area followed by industrial sector and lastly agriculture. Domestic household usage normally peaks in the holiday season during December – February when the holiday houses are 100% occupied. The under mentioned table illustrate the 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 19: 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. The implementation of a water demand strategy for Knysna Municipality resulted in a significant improvement in water losses from 18.2% in the 2010/2011 financial year to 14.4% in 2011/2012. Other technical solutions for the water situation included the Sedgefield desalination plant, which is able to deliver an additional 1, 5 mega-litres of water, and a reverse osmosis plant in Knysna.

The latest 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 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.



Source: Stats SA Census data, 2011

**Figure : Water provision**

### 4.8.3 Sanitation

To give effect to the strategic objective of Knysna Municipality to provide infrastructure for basic services and ensuring 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 do have adequate capacity and resources available to cope with such demand. More than 67 % of households in the urban area had access to flush toilets, flush 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.

Knysna Municipality participated in a national programme to eradicate the bucket system and effectively eradicated this system from all formal households in 2008. Any bucket latrines that may occur are due to new informal houses being built in informal settlements and these will be eradicated with the roll out the Access to Basic Services program.

Description	2010/11	2011/12
	Actual	Actual
<b>Household</b>		
<b><u>Sanitation/sewerage: (above minimum level)</u></b>		
Flush toilet (connected to sewerage)	13 977	14 687
Flush toilet (with septic tank)	2 466	2 466
Chemical toilet	0	0
Pit toilet (ventilated)	0	0
Other toilet provisions (above minimum service level)	0	0
<b>Minimum Service Level and Above Sub-total</b>	<b>16 443</b>	<b>17 147</b>
<b>Minimum Service Level and Above Percentage</b>	<b>94.4</b>	<b>94.4</b>
<b><u>Sanitation/sewerage: (below minimum level)</u></b>		
Bucket toilet	0	0
Other toilet provisions (below minimum service level)	0	0
No toilet provisions	973	4303
<b>Below Minimum Service Level Sub-total</b>	<b>973</b>	<b>4303</b>
<b>Below Minimum Service Level Percentage</b>	<b>5.6</b>	<b>5.6</b>
<b>Total number of households</b>	<b>17 416</b>	<b>21 893</b>

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 & 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 budget to remedy this situation was allocated accordingly.

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 have 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 works is 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 underway and will result in additional capacity to the currently overloaded 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.

#### 4.8.4 Roads

One of the main characteristics of Knysna Municipality is that the N2 is running through the two major economic centres which are Knysna and Sedgefield which obviously have its advantages and disadvantages. From an economic perspective it serves as a main artery of economic stimulation to the area. This also poses Knysna strategically as the gateway to the Eastern Cape as well as the Western Cape. It does however increase the volume of traffic users 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 complete 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 with fairly good quality roads which improves the connectivity between the towns and the neighbouring municipalities. The condition of roads in the Greater Knysna Municipal Area has deteriorated rapidly over the past few years due to aging of the infrastructure, increase in traffic volumes, lack of funding for maintenance and the impact of floods the area have encountered over the past few years. Knysna Municipality has 240 km tarred road of which 74% of these roads are in a good condition, 19% in a fair condition and 7% in a poor condition. The municipality do have a dedicated programme in place to upgrade the roads in poor condition with the limited resources available and are constantly maintaining the good roads with the annual reseal programme. The municipality also have 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 R 6m per annum would be made available over this period of time.

Many roads in the informal settlement such as Dam se Bos, Edameni, Hlalani, Sizamile, and Ethembeni are poor and relatively inaccessible, especially for medical and rescue services. A significant roads upgrading project in Dam se Bos was undertaken in this financial year and it made a significant

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.

#### 4.8.5 Electricity

The provision of sustainable and affordable electrical services is one of the corner stones of any vibrant economy and Knysna Municipality is therefore 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 risk to attract 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 subsequently approved an 8% tariff increase for the first year. The electricity tariffs of Knysna Municipality are not the highest in the Western Cape province and the free basic electricity only applies to electrification grant funding households. The major users of electricity are domestic users followed by business that are currently at 30% of total usage which can mainly be attributed to the decline in the local economy. The gross average per unit cost of electricity for Knysna is 113c/kWh compared to Swellendam at 128c/kWh, Hessaqwa at 129c/kWh, Bitou at 109c/kWh.

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 mostly receive its funding for electrification projects from national Department of Energy and subsequently integrated planning between the Electro-technical Department of Knysna Municipality and other departments are crucial when development projects are being implemented to ensure that adequate funding is secured for the provision of electricity for such projects. 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.

Knysna Municipality is one of the major distributors of electricity together with ESKOM and subsequently this service 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 also recently announced that load shedding might hit the country again 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.
- The Department has also committed to providing funds for the upgrading of the bulk infra-structure in the Northern Areas which is currently at capacity.

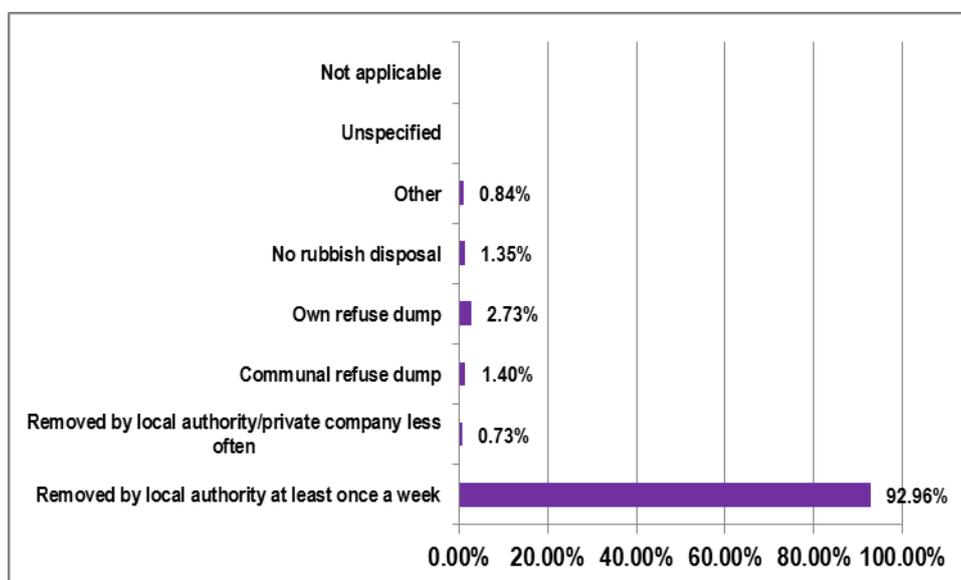
For a number of years Council had to apply strict conditions to land use and development applications due to the electricity consumption for the GKMA being at capacity. ESKOM is currently upgrading the line between Blanco, George and Bitou and also building a new 132 kV overhead line to Knysna which will free up considerable electricity capacity beyond 2014. Another challenge for Knysna Municipality is the loss of electricity due to a number of factors. Electricity distribution losses increased from 6.87% in 2010/2011 financial year to 8.72% in 2011/2012 and effective interventions need to be instituted to minimise such losses.

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 Department of Energy is currently reviewing their funding model in this regard.

#### 4.8.6 Refuse removal

Knysna Municipality renders a very effective refuse removal service to the majority of households in the Greater Knysna Municipal Area. In 2012 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 LED 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 in this regard and approval is being awaited from the provincial Department of Environmental Affairs and Development Planning in this regard.



Source: Stats SA Census data, 2011

Figure : Refuse removal

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.

#### 4.8.7 Sport and Recreation

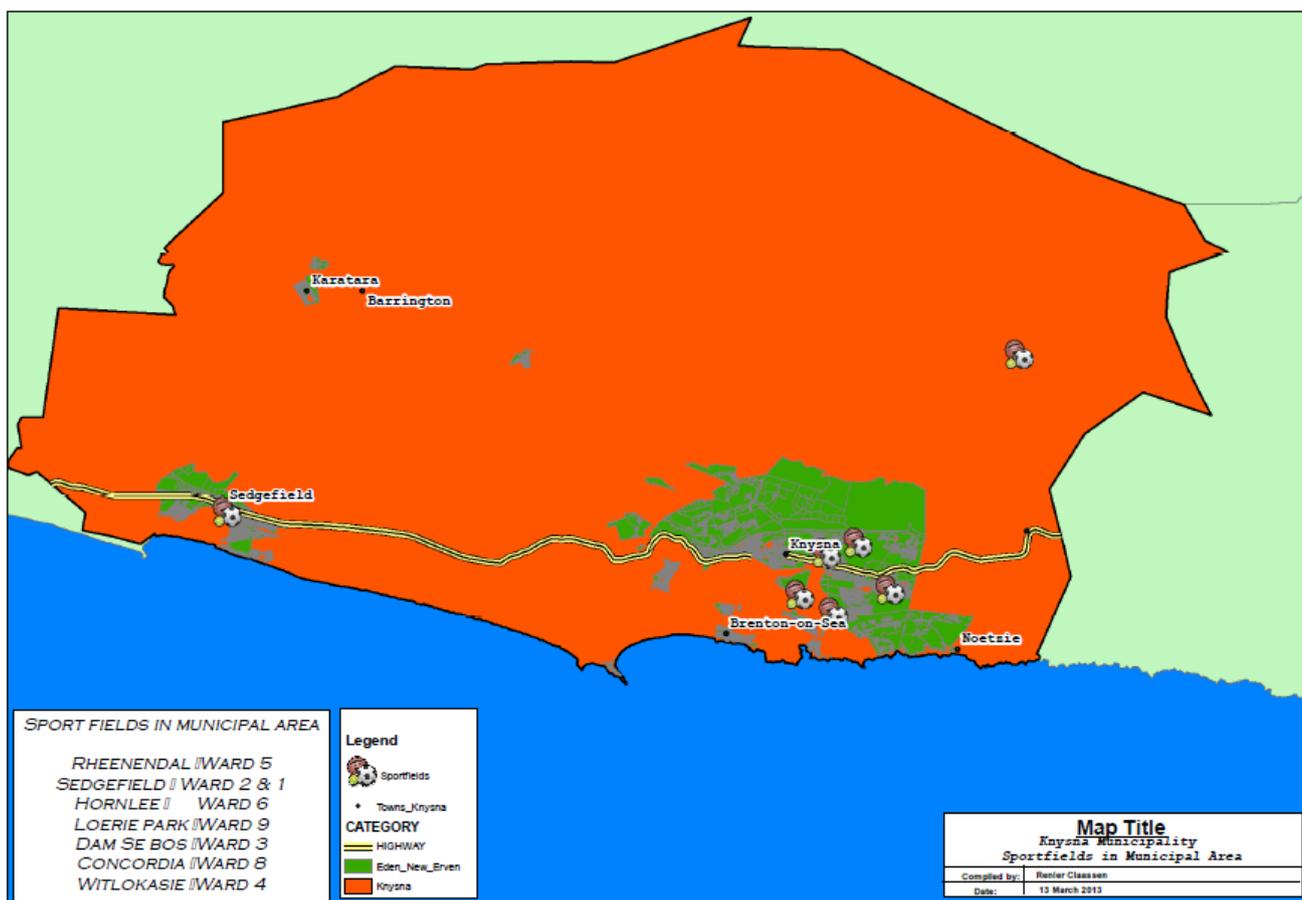
The people in the Greater Knysna Municipal Area is very passionate about sport in general and it was particularly prevalent during the public participation process of the IDP review where communities in nearly all wards demonstrated clearly the high priority they put on sport facilities and sport development programmes. There are a number of sport facilities in the GKMA which accommodates 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, 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. At this point in time the main focus is on maintaining existing facilities from the MIG funding available rather than upgrading or development of new facilities.

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 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 will be undertaken in the next financial year as part of the 2010 FIFA World Cup legacy partnership agreement. The upgrading of the sport field at White Location in Knysna will be incorporated in the multi-purpose centre development planned for this area. The map below indicate the location of the different sport facilities in the GKMA:

A sport summit will be held in due course with stakeholders from all the different sport codes operating in the Greater Knysna Municipal Area. 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
- 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, financial administration as well as first aid training.



#### 4.8.8 Parks and Recreation Facilities

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	Honlee Community Hall
Sedgefield (2)	Karatara	Sedgefield Town Library	Chris Hani Hall (Dam se Bos)
Homlee	Wit Lokasie	Rheenendal Library	Khayalethu Hall
Loeriepark	Khayalethu	Leisure Isle Library	Knysna Town Hall
Dam se Bos	Dam se Bos	Karatara Library	Brenton Hall
Bongani	Homlee (2)	Masifunde Library (Concordia)	Rheenendal Community Hall
Wit Lokasie	Cathy's Park	Rudolf Bali (Concordia)	Karatara Community Hall
		Khayalethu Library	Smutsville Community Hall
		Homlee Library	Sedgefield Town Hall
		Smutsville Library	Cearn Hall (Leisure Isle)

**Table 20: Parks and recreational facilities location**

Facilities such as libraries, community halls, play-grounds dams and picnic areas form the core of the recreational and social facilities and are regarded as sufficient for current use in most wards. The Knysna Town library will be expanded with financial assistance from the Municipal Infrastructure Grant. 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.

MIG funding has been secured to investigate the establishment of three multi-purpose centres as part of the Thusong programme of the provincial Department of Local Government. A preliminary feasibility study have been done on potential sites identified in wards 1 (Sedgefield), 4 (White Location) and 5 (Rheenendal). The outcomes of this preliminary feasibility study will determine the way forward in terms of the implementation of the Thusong programme. The roll-out of these centres is dependent upon Council's ability to meet the MIG matching funding requirements.

## 4.9. Land reform and 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 Karatara and Rheenendal. This will complement the existing Narysec programme of the Department of Rural Development and Land Reform that is already in existence in these two areas.

## 4.10 Environmental Management

The new vision of the municipality is: *"Where people and nature prosper"* which underlines the commitment of the Council in ensuring that the conservation of our natural resources is a priority. The municipality is fortunate to be located within a major national park, the Garden Route National Park which makes conservation much easier to achieve for the municipality even though it is not directly involved in the daily management of the Knysna section 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 the listed and gazetted properties on a monthly basis.

Through continuous monitoring, updating of by-laws and municipal policies, the 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 serves as part of the industrial component of the economy of Knysna through the timber sector. Most economic sectors are still tied to the timber industry though the contribution has been diminishing over the years. 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 are 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 Plan.
- A Climate Adaptation Strategy is being developed to find tools to adapt to the challenges posed by climate change.

The associated map 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 ecosystems 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 ecosystem 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 (CESAs) through the systematic assessment conducted by the C.A.P.E. Fine-Scale Biodiversity Planning (FSP) project. CESAs 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).

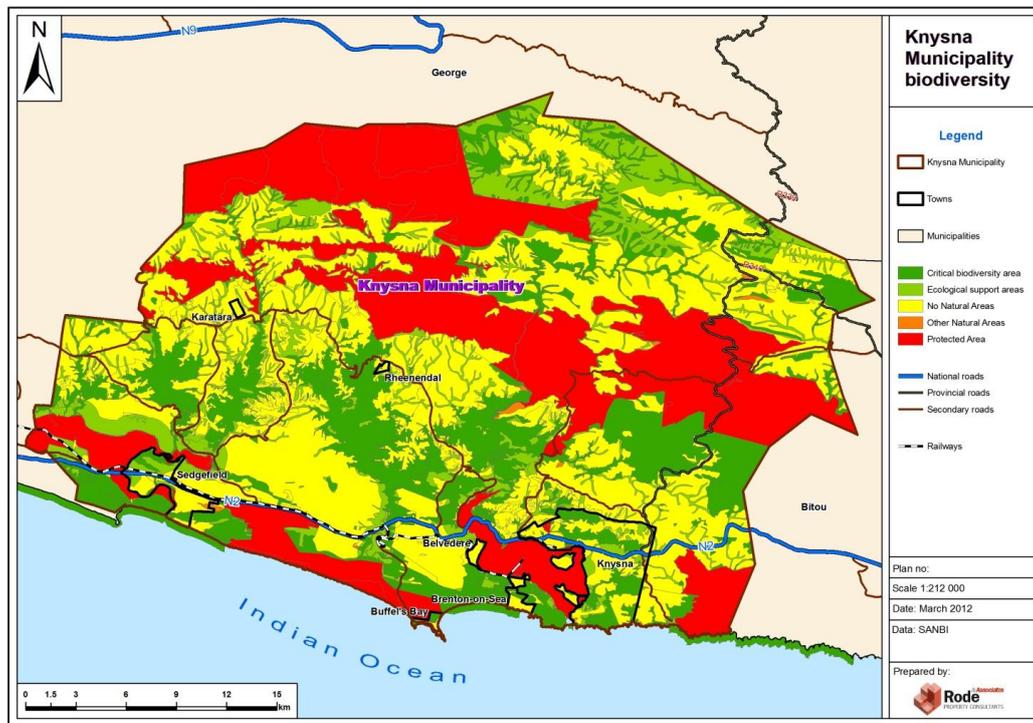


Figure 8: Biodiversity of Knysna Municipality

#### 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 watercourses, storm water channels and groundwater may be polluted from a number of human-induced factors. These can be summarized below:

- 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.
- Council is acutely aware of the danger posed by this issue and has taken steps to invest in the Waste Water Treatment Works and undertaken a diagnostic evaluation of the causes of the estuary pollution.

#### 4.10.2 Impact of Climate Change

Climate Change is increasingly elevated as a boiling point and big focus point 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 will be developing an Integrated Strategic Development Framework (ISDF) will also include a comprehensive Climate Change Adaptation Strategy as part of their brief. This strategy will identify the potential impact which climate change will have on the different development opportunities and will ensure that Knysna Municipality will be able to these likely impacts.

#### 4.10.3 Air Quality

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 the number of industries with such emissions is less 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 contribute 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. This strategy is already in draft form and is currently available for public comment before it will be formally adopted in May 2013.

#### 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 local authorities constantly monitor and attempt to mitigate any clearing of conservation-worthy plants as with exposing of large areas of soils, excavation or infilling which presents erosion risks and silt being carried into the estuary. There are also a number of initiatives underway for the identification of areas highly impacted by invasive plant species and the managed control thereof.

## Chapter 5: Stakeholder Perspective

The engagement of stakeholders through a comprehensive public participation process was a key feature of the 2013/2014 review of Integrated Development Plan. The identification and prioritization of community needs was an in-depth public process which involved the cooperation of the ten ward committees, the IDP Representative Forum, sector representatives and other stakeholders.

This chapter focus on the input received from the municipal stakeholders during the IDP review process. These issues were refined and prioritised in terms of the priority rating model and provide input to the budget and development priorities of the municipality. The community also raised issues that were not necessarily competencies of local government and those were referred to the relevant government departments via the different IGR structures as well as formal correspondence.

### 5.1 Ward Committees

Functional ward committees have been established in all ten wards of the Greater Knysna Municipal Area. These ward committees comprise of geographical as well as sector representatives in communities and are regarded as the statutory consultative forum 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 Portfolio 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 first review of the third generation IDP, revealed a rhetoric history of community needs which mostly centres around basic services such as housing, electricity, water, sanitation, job creation, unemployment and poverty as fundamental inputs in the IDP/Budget process.

### 5.2 Sectors

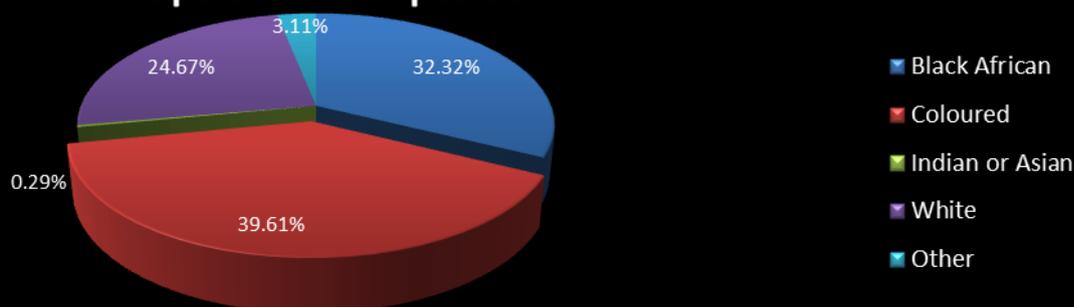
Chapter 4 provides a comprehensive view of the socio-economic circumstances and dynamics that impact on the living standards and conditions of residents living in the municipal service area. Representatives of these sectors have an active role within their constituencies and the sectors they represent. In terms of the planning process of the IDP and broader consultation processes the municipality utilises the ward committees system and the IDP Representative Forum. Representatives of different sectors can utilise both structures as mechanism to communicate with the municipality regarding matters and issues that concern their specific sector.

### 5.3 Introduction to ward based planning

Ward Based Planning has been introduced with the the development of credible 3<sup>rd</sup> 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. Ward Based Planning provides an opportunity for all the stakeholders in that ward to develop a common vision and determine their own development priorities. The established ward committees play a pivotal role in these ward based planning processes and allow all stakeholders to take ownership and drive the developmental agenda in the areas which they live, play and work. It also narrows down the strategic focus areas of Council to a particular geographic area and optimise the impact of various local, provincial and national government investments. Ward profiles have been developed for each of the ten (10) wards of Knysna Municipality which are described in more detail below.



## Population Composition



Source: Census 2011

### 2. EDUCATION

Facilities	Number of schools	Description	Capacity	Actual number of scholars	Mode of transport to and from school
High School	None	n/a			Private taxi & bus
Primary School	1	Smutsville Primary			Most scholars walk to school

### 3. EMPLOYMENT STATUS

Employed	Sector in which employed		Skills level	
	Sector	%	Skilled	Unskilled
Unemployed (%)	Agriculture	10%	15%	85%
	Mining			
	Manufacturing			
	Electricity			
	Construction	25%		
	Wholesale and retail	50%		
	Transport/taxi	10%		
60%	Finance and business services			
	Community services			
	General government	5%		

### 4. HOUSEHOLDS

Household type:	% Of households
House or brick/concrete block structure on a separate yard or yard or farm	40%
Traditional dwelling/structure made of traditional materials	
Flat or apartment in a block of flats	
Cluster house in complex	
Townhouse (semi-detached house in a complex)	
Semi-detached house	
House/flat/room in backyard	
Informal dwelling (shak in backyard)	
Informal dwelling (shack not in backyard e.g. in an informal settlement)	60%
Room/flatlet on a property or larger dwelling/servant quarters/granny flat	
Caravan/tent	

### 5. SOCIAL CHALLENGES

Social challenges faced in the ward	Grant recipients	Facilities
Domestic violence	Multiple social grant	Old age homes
Rape	Social relief	Shelter for battered and abused women
Poverty	Grant in aid	Soup kitchen
Alcohol & substance abuse	Foster care grant	
	Care dependency grant	
	Child support grant	
	Disability grant	
	Old age pension	

### 6. ACCESS TO BASIC SERVICES

SANITATION		WATER		REFUSE REMOVAL	
Type of facility:	% of residents with access to facility:	Type of water access:	All residents with access to water facilities:	Type of refuse removal:	All residents with access to refuse removal:
None		Regional/local water	40%	Removed by local	

		scheme		authority/private company at least once a week
<b>Flush toilet (connected to sewerage system)</b>	40%	Borehole		Removed by local authority/private company less often
<b>Flush toilet (with septic tank)</b>		Spring		Communal refuse dump
<b>Chemical toilet</b>				
<b>Pit toilet with ventilation (VIP)</b>	5%	Rain water tank		No rubbish removal
<b>Pit without ventilation</b>	55%	Dam/pool/stagnant water		
<b>Bucket toilet</b>		River/stream		
		Water vendor		
		Water tanker		
		Communal taps	60%	
<b>7. ACCESS TO HEALTHCARE</b>				
<b>Facilities</b>	<b>Number of facilities</b>	<b>Description</b>	<b>Capacity</b>	<b>Actual number of users</b>
<b>Hospitals</b>	None	n/a	n/a	n/a
<b>Clinics</b>	None	n/a	n/a	n/a
<b>8. ACCESS TO SPORT &amp; RECREATIONAL FACILITIES</b>				
<b>Facilities</b>	<b>Number of facilities</b>	<b>Description</b>	<b>Capacity</b>	<b>Actual number of users</b>
<b>Multipurpose centre</b>	None	n/a	n/a	n/a
<b>Play parks</b>	1			
<b>Recreational areas</b>	None	n/a	n/a	n/a
<b>Sport fields</b>	1	Smutsville sports field		

**LONG LIST OF IDP PROJECTS/PROGRAMMES**

Ward	Description of input	Area	Responsible directorate
	<b>Basic Services &amp; Infrastructure: Integrated Human Settlements:</b>		
1	Identification of suitable land for low cost housing	Smutsville & Sizamile	Planning & Development
1	Implementation of low cost housing project	Smutsville & Sizamile	Planning & Development
1	Updating of the database for homeless people including backyard dwellers	Ward 1	Planning & Development
1	Proper township development and formalizing of plots	Gaatjie	Planning & Development
1	Transferring of title deeds to owners of low cost housing units	Ward 1	Corporate Services
	<b>Basic Services &amp; Infrastructure: Water provision</b>		
1	Improving the quality of drinking water to Blue Drop Status	Ward 1	Technical Services
	<b>Basic Services &amp; Infrastructure: Sanitation and Sewerage</b>		
1	Installation of additional ablution facilities in the Informal settlements	Sizamile	Technical Services
	<b>Basic Services &amp; Infrastructure: Waste Management</b>		
1	Placement of solid waste containers at strategic places	Smutsville & Sizamile	Community Services
1	Implementation of solid waste recycling project	Ward 1	Community Services
	<b>Basic Services &amp; Infrastructure Roads &amp; Streets</b>		
1	Tarring 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
	<b>Basic Services &amp; Infrastructure: Stormwater</b>		
1	Upgrading of Stormwater networks	Ward 1	Technical Services
	<b>Basic Services &amp; Infrastructure: Electricity</b>		
1	Upgrading of electricity networks	Ward 1	Electro-technical Services
1	Installation of street lights where required	Ward 1	Electro-technical Services
1	Installation of high mast lighting	Sizamile	Electro-technical Services
1	Installation of adequate flood lights on the sports field	Smutsville	Electro-technical Services
1	Electrification of informal areas	Smutsville & Sizamile	Electro-technical Services
	<b>Basic services &amp; Infrastructure: Basic Service Delivery</b>		
1	Regulating the cleaning of vacant overgrown plots	Ward 1	Technical Services
1	Speed calming mechanisms along busy roads	Ward 1	Technical Services
	<b>Economic development:</b>		
1	Availability of suitable land/premises for economic activities (incubator concept)	Smutsville/Sizamile	Planning & Development
1	Demarcation of a dedicated area for informal trading	Smutsville/Sizamile	Planning & Development
1	Entrepreneurship development programme for the emerging businesses	Ward 1	Planning & Development
1	Providing opportunities for local entrepreneurs and unemployed people in capital projects of the municipality and government	Ward 1	Planning & Development
1	Implementation of women empowerment projects	Ward 1	Planning & Development

	Human development: 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
	<b>Human development: Sport &amp; Recreation</b>		
1	Upgrading and fencing of existing sport grounds	Smutsville/Sizamile	Community Services
1	Establishment of an indoor multi-purpose sport centre	Ward 1	Community Services
1	Establishment of a gym at the multi-purpose sport centre	Ward 1	Community Services
1	Appointment of caretakers at the sports facilities	Ward 1	Community Services
1	Upgrading and fencing of the playpark	Smutsville/Sizamile	Community Services
1	Rolling out of sport development programmes in the different sport codes	Ward 1	Community Services
	<b>Human development: Education &amp; Skills development</b>		
1	Expansion of the existing library	Smutsville/Sizamile	Community Services
1	Establishment of a youth advisory centre	Ward 1	Community Services
1	Skills development programmes for the youth	Ward 1	Community Services
1	Implementation of ABET programme	Ward 1	Community Services
	<b>Human development: Safety and Security</b>		
1	Relocation of existing police station	Ward 1	Community Services
1	Relocation of existing fire station	Ward 1	Community Services
1	Training of volunteers for fire fighting in the informal settlements	Smutsville/Sizamile	Community Services
	Environmental Management:		
1	Development of an Environmental & Dune Management Plan	Ward 1	Planning & Development
1	Fencing around Fish Eagle Green & Sedgfield Island with pedestrian access only and a separate parking area		Technical Services
1	Implementation of Clean & Green project	Ward 1	Planning & Development
	<b>Good Governance: Communication</b>		
1	Appointment of a Community Development Worker (CDW) to bring Government services closer to the people	Ward 1	Corporate Services

**Table 21: Long list IDP Priorities**

**TOP 8 IDP WARD PRIORITIES**

2012-2013 IDP COMMUNITY PARTICIPATION WARD BASED PRIORITIES							
PRIORITY NO 1	PRIORITY NO 2	PRIORITY NO 3	PRIORITY NO 4	PRIORITY NO 5	PRIORITY NO 6	PRIORITY NO 7	PRIORITY NO 8
Suitable land for low cost housing development	Tarring of Protea Street	Relocation & Expansion of existing clinic	Upgrading & Fencing of sports field	Establishment of indoor multi-purpose centre	Skill development programmes for youth development	Relocation of fire station	Implementation of a Dune Management Plan

**Table 22: Top 8 Ward priorities**

### Ward 1: SWOT Analysis

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

Table 23: Ward 1 SWOT Analysis



Source: Census 2011

## 2. EDUCATION

Facilities	Number of schools	Description	Capacity	Actual number of scholars	Mode of transport to and from school
High School	None	n/a			Private taxi & bus
Primary School	2	Sedgefield Primary Karatra Primary			Most scholars walk to school

## 3. EMPLOYMENT STATUS

Employed	15%	Sector in which employed	Capacity	Skills level	
		<b>Sector</b>	<b>%</b>	<b>Skilled</b>	<b>Unskilled</b>
		Agriculture	2%	75%	25%
		Mining			
		Manufacturing			
		Electricity			
Unemployed (%)	85%	Construction	10%		
		Wholesale and retail	2%		
		Transport/taxi	1%		
		Finance and business services			
		Community services			
		General government			

## 4. HOUSEHOLDS

Household type:	% Of households
House or brick/concrete block structure on a separate yard or yard or farm	95%
Traditional dwelling/structure made of traditional materials	
Flat or apartment in a block of flats	
Cluster house in complex	
Townhouse (semi-detached house in a complex)	
Semi-detached house	
House/flat/room in backyard	
Informal dwelling (shack in backyard)	
Informal dwelling (shack not in backyard e.g. in an informal settlement)	5%
Room/flatlet on a property or larger dwelling/servant quarters/granny flat	
Caravan/tent	

## 5. SOCIAL CHALLENGES

Social challenges faced in the ward	Grant recipients	Facilities
Domestic violence	Multiple social grant	Old age homes
Rape	Social relief	Shelter for battered and abused women
Poverty	Grant in aid	Soup kitchen
Alcohol & substance abuse	Foster care grant	
	Care dependancy grant	
	Child support grant	
	Disability grant	
	Old age pension	

## 6. ACCESS TO BASIC SERVICES

SANITATION		WATER		REFUSE REMOVAL	
Type of facility:	% of residents with access to facility:	Type of water access:	All residents with access to water facilities:	Type of refuse removal:	All residents with access to refuse removal:
None		Regional/local water scheme	98%	Removed by local authority/private company at least once a week	
Flush toilet (connected to sewerage system)	98%	Borehole		Removed by local authority/private company less often	
Flush toilet (with septic tank)		Spring		Communal refuse dump	
Chemical toilet					
Pit toilet with ventilation (VIP)		Rain water tank		No rubbish removal	
Pit without ventilation	2%	Dam/pool/stagnant water			
Bucket toilet		River/stream			
		Water vendor			
		Water tanker			
		Communal taps	2%		

## 7. ACCESS TO HEALTHCARE

Facilities	Number of facilities	Description	Capacity	Actual number of users	Mode of transport
Hospitals	None	n/a	n/a	n/a	
Clinics	2	Sedgefield Clinic Karatra Clinic			Most residents walk to the clinics

## 8. ACCESS TO SPORT & RECREATIONAL FACILITIES

Facilities	Number of facilities	Description	Capacity	Actual number of users	Mode of transport
Multipurpose centre	None	n/a	n/a	n/a	n/a
Play parks	1				
Recreational areas	None	n/a	n/a	n/a	n/a
Sport fields	1	Karatara sports field			

### LONG LIST OF IDP PROJECTS/PROGRAMMES

Ward	Description of input	Area	Responsible directorate
	<b>Basic Services &amp; Infrastructure: Integrated Human Settlements:</b>		
2	Employer linked housing project	Karatara & Sedgefield	Planning & Development
2	Development of low cost housing	Karatara	Planning & Development
	<b>Basic Services &amp; Infrastructure: Water provision</b>		
2	Secure adequate and sustainable water resources	Sedgefield Karatara	Technical Services
2	Upgrading of water supply network	Karatara	Technical Services
	<b>Basic Services &amp; Infrastructure: Sanitation and Sewerage</b>		
2	Upgrading of waste water treatment works	Sedgefield	Technical Services
2	Establishment of ablution facilities at cemetery	Karatara	Technical Services
	<b>Basic Services &amp; Infrastructure: Waste Management</b>		
2	Awareness campaign for solid waste recycling	Ward 2	Community Services
2	Preparing of a garden refuse & builder's waste disposal site	Sedgefield Karatara	Community Services
2	Container facility for dog poo at public places	Ward 2	Community Services
	<b>Basic Services &amp; Infrastructure Roads &amp; Streets</b>		
2	Tarring of Neddicky and Bosbou Street	Sedgefield	Technical Services
2	Paving of parking areas in CBD	Sedgefield	Technical Services
2	Speed calming mechanisms (speed humps) close to the sportsfield	Sedgefield	Technical Services
2	Speed calming mechanisms (speed humps) Main Road, Church Street	Karatara	Technical Services
2	Paving of side walks in CBD Sedgefield	Sedgefield	Technical Services
2	Paved walkway from back of Sedgefield over Village Greet to Kingfisher drive	Sedgefield	Technical Services
2	Speed calming mechanisms (speed humps) George Street, Akkerlaan	Karatara	Technical Services
2	Road repair programme for Sedgefield and Karatara	Sedgefield & Karatara	Technical Services
	<b>Basic Services &amp; Infrastructure: Stormwater</b>		
2	Planning for proper stormwater network in Bosdorp	Karatara	Technical Services
2	Storm water plans for Sedgefield & Karatara	Sedgefield & Karatara	Technical Services
	<b>Basic Services &amp; Infrastructure: Electricity</b>		
2	Installation of flood lights at the existing sports field	Karatara	Electro-technical Services
	<b>Basic services &amp; Infrastructure: Basic Service Delivery</b>		
2	Cost effective and safe transport system for scholars	Karatara & Sedgefield	Technical Services
2	Walkway and bicycle track from Sedgefield town to the The Island	Sedgefield town & the Island	Technical Services

2	Light industrial zone development	Sedgefield	Technical Services & Planning & Development
	<b>Economic development:</b>		
2	Facilitate economic opportunities for local entrepreneurs	Karatara	Planning & Development
2	Implementation of LED initiatives to stimulate enterprise development	Karatara	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	Implement EPWP programmes which can facilitate job creation	Karatara	Technical Services
2	Review the marketing plan for Sedgefield as a tourist destination	Sedgefield	Planning & Development
2	Support programmes for emerging farmers	Karatara	Planning & Development
2	Implementation of the CRDP programme of Dept of Rural Development	Ward 2	Planning & Development
2	Improving of the public transport system	Ward 2	Planning & Development
	<b>Human development: Health and Welfare</b>		
2	Upgrading of existing clinic	Karatara	Community Services
2	Improved ambulance and other emergency services	Karatara	Community Services
2	Programme to create an awareness of Foetal Alcohol Syndrome	Karatara	Community Services
2	Paving of the parking area at the clinic	Karatara	Technical Services
2	Access to people with disabilities at all public facilities	Sedgefield Karatara	Technical Services
	<b>Human development: Education &amp; Skills development</b>		
2	Establishment of a high school for Sedgefield and surrounding areas	Sedgefield	Community Services
2	Providing of educational equipment for libraries	Sedgefield	Community Services
2	Providing of free internet facilities at the libraries	Sedgefield & Karatara	Community Services
2	Implementation of an ABET programme	Karatara	Community Services
2	Support programmes to emerging farmers	Karatara	Planning & Development
2	Community projects	Karatara	Community Services
2	Facilitation of skills development programmes	Karatara	Planning & Development
	<b>Human development: Sport &amp; Recreation</b>		
2	Upgrading of ablution facilities and fencing of sports field	Karatara	Community Services
2	Upgrading of ablution facilities at Village Green	Sedgefield	Community Services
2	Rolling out of sport development programmes for the youth	Sedgefield & Karatara	Community Services
2	Stackable loose chairs, tables and kitchen equipment for the hall	Karatara	Community Services
2	Fencing of netball courts at the sports field	Karatara	Community Services
2	Upgrading of existing playparks and putting up of additional equipment	Sedgefield & Karatara	Community Services
2	Memorial wall for animals in the old cemetery in Sedgefield	Sedgefield	Community Services
2	Repairing of the swimming pool	Karatara	Community Services
2	Braai facilities in Karatara next to the swimming pool	Karatara	Community Services
	<b>Human Development : Safety &amp; Security</b>		
2	Upgrading of existing satellite station to a fully-fledged police station	Sedgefield	Community Services
2	Establishment of a satellite police station & fire station	Karatara	Community Services
2	Elevation of the river bridge	Karatara	Community Services
2	Appointment of permanent Law Enforcement Officers	Sedgefield & Karatara	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
	<b>Environmental Management:</b>		

2	Environmental Management plan for the preservation of the estuary	Sedgefield	Planning & Development
2	Integration of the Environmental Management Plan with the SDF	Ward 2	Planning & Development
2	Implementation of an effective programme for the eradication of alien vegetation	Ward 2	Planning & Development
	Good Governance: Communication		
2	Improving of existing wi-fi access	Sedgefield	Financial Services
2	Establishment of effective CDW services in the area	Ward 2	Corporate Services

### TOP 8 IDP WARD PRIORITIES

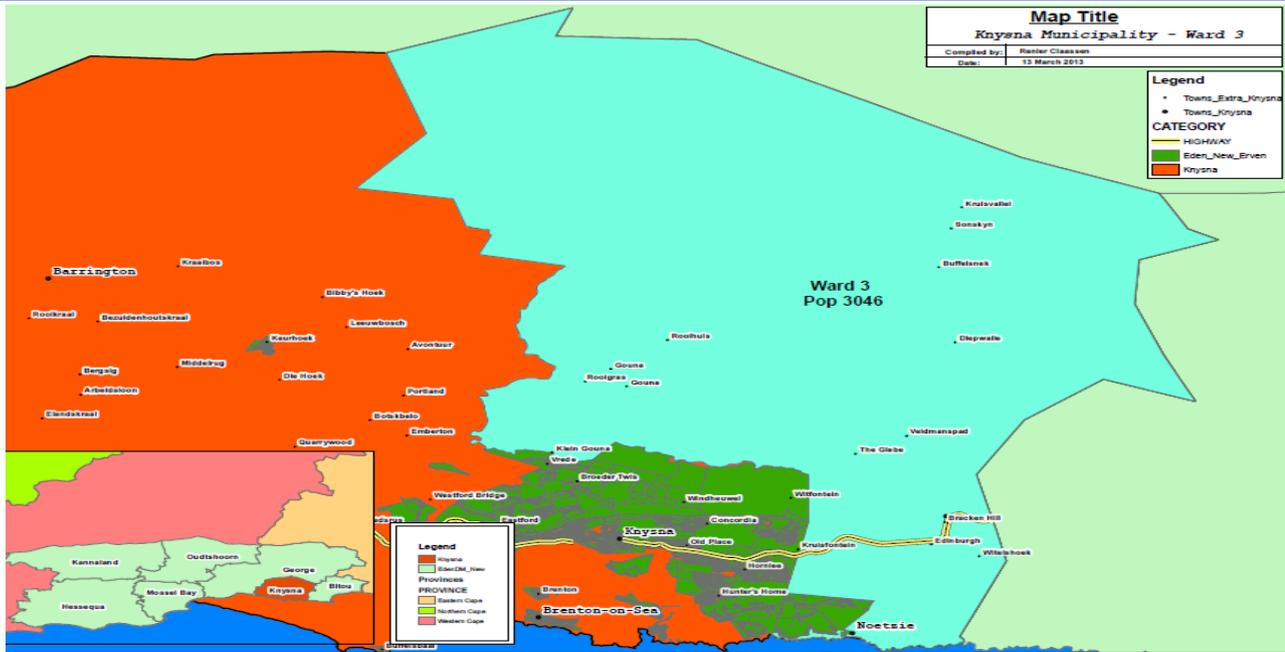
#### 2012-2013 IDP COMMUNITY PARTICIPATION WARD BASED PRIORITIES

PRIORITY NO 1	PRIORITY NO 2	PRIORITY NO 3	PRIORITY NO 4	PRIORITY NO 5	PRIORITY NO 6	PRIORITY NO 7	PRIORITY NO 8
Low cost housing development in Karatara	Adequate & Sustainable water resources	Sewerage works for Sedgefield	Road Repair programme for Sedgefield & Karatara	Upgrading & expansion of clinic in Karatara	Walkway and bicycle track from Sedgefield town to the The Island	High School for Sedgefield and surrounding areas	Satellite fire & police station Karatara

#### Ward 2: SWOT

STRENGTHS		OPPORTUNITIES	
1. Housing is in a good condition		1. Development opportunities for youth	
2. Cooperation of communities		2. Kitchen in Gold Circle	
3. Playparks		3. Ignition Centre	
4. Town is strategically located between Knysna and George		4. College in Karatara	
5. N2 land can be utilized for new businesses (NDPG Project)			
6. Walking trail from Karatara to Farleigh			
7. Rural development			
WEAKNESSES		THREATS	
1. Sanitation and water are in a poor condition		1. Health services	
2. Lack of garden waste facility		2. Lack of high school	
3. Housing development in Karatara is poor		3. Bosdorp road in Karatara	
4. Lack of law enforcement officers in both Karatara and Sedgefield		4. The residents has to make use of public transport which is dangerous	
5. Lack of satellite police and fire station		5. Lack of prepaid electricity from time to time	
6. Limited opportunities for the youth		6. Transfer of houses still remain a big threat	
		7. The discontinuation of the Outeniqua choo choo has had a negative impact on the economy	

5.4.3 Ward 3

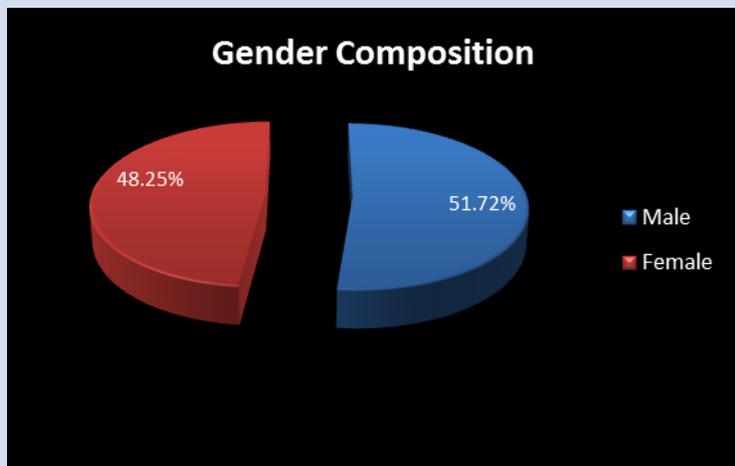


WARD COUNCILLOR:

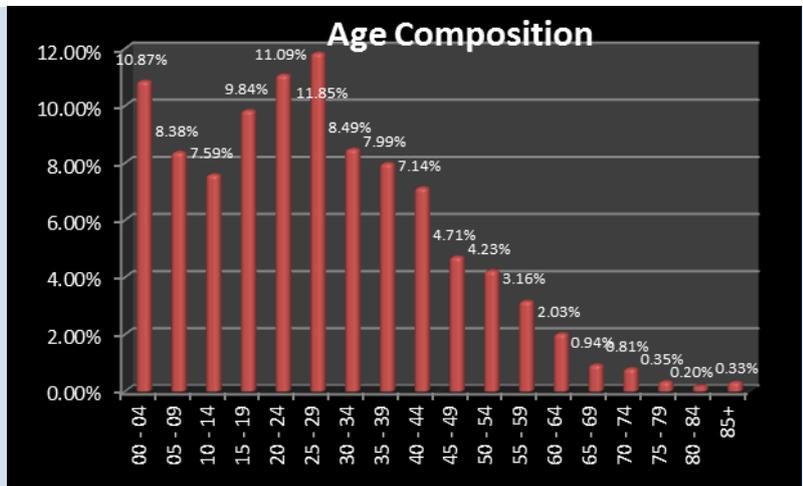


Migiel Lizwani

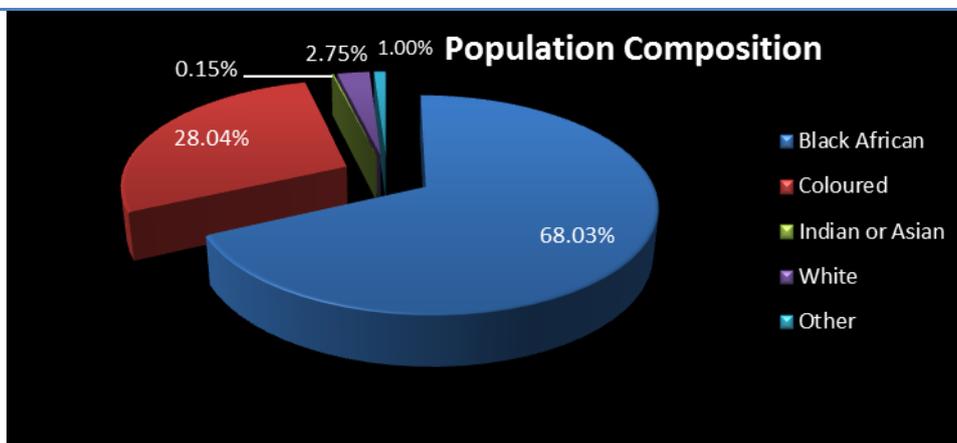
1. POPULATION TRENDS



SOURCE: CENSUS 2011



SOURCE: CENSUS 2011



Source: Census 2011

## 2. EDUCATION

Facilities	Number of schools	Description	Capacity	Actual number of scholars	Mode of transport to and from school
High School	None	n/a	n/a	n/a	Private taxi & bus
Primary School	None	n/a	n/a	n/a	Private taxi & bus

## 3. EMPLOYMENT STATUS

Employed	40%	Sector in which employed		Skills level	
		Sector	%	Skilled	Unskilled
Unemployed (%)	60%	Agriculture		20%	80%
		Mining			
		Manufacturing	10%		
		Electricity			
		Construction	10%		
		Wholesale and retail			
		Transport/taxi	10%		
		Finance and business services			
		Community services	10%		
		General government			

## 4. HOUSEHOLDS

Household type:	% Of households
House or brick/concrete block structure on a separate yard or yard or farm	40%
Traditional dwelling/structure made of traditional materials	
Flat or apartment in a block of flats	
Cluster house in complex	
Townhouse (semi-detached house in a complex)	
Semi-detached house	
House/flat/room in backyard	
Informal dwelling (shack in backyard)	30%
Informal dwelling (shack not in backyard e.g. in an informal settlement)	30%
Room/flatlet on a property or larger dwelling/servant quarters/granny flat	
Caravan/tent	

## 5. SOCIAL CHALLENGES

Social challenges faced in the ward	Grant recipients	Facilities
Domestic violence	Multiple social grant	Old age homes
Rape	Social relief	Shelter for battered and abused women
Poverty	Grant in aid	Soup kitchen
Alcohol & substance abuse	Foster care grant	
	Care dependency grant	
	Child support grant	
	Disability grant	
	Old age pension	

## 6. ACCESS TO BASIC SERVICES

SANITATION		WATER		REFUSE REMOVAL	
Type of facility:	% of residents with access to facility:	Type of water access:	All residents with access to water facilities:	Type of refuse removal:	All residents with access to refuse removal:
None		Regional/local water scheme	30%	Removed by local authority/private company at least once a week	100%
Flush toilet (connected to sewerage system)		Borehole		Removed by local authority/private company less often	
Flush toilet (with septic)		Spring		Communal refuse dump	

tank)				
<b>Chemical toilet</b>				
<b>Pit toilet with ventilation (VIP)</b>		Rain water tank	10%	No rubbish removal
<b>Pit without ventilation</b>		Dam/pool/stagnant water		
<b>Bucket toilet</b>		River/stream		
		Water vendor		
		Water tanker		
		Communal taps		

#### 7. ACCESS TO HEALTHCARE

Facilities	Number of facilities	Description	Capacity	Actual number of users	Mode of transport
Hospitals	None	n/a	n/a	n/a	
Clinics	None	n/a	n/a	n/a	

#### 8. ACCESS TO SPORT & RECREATIONAL FACILITIES

Facilities	Number of facilities	Description	Capacity	Actual number of users	Mode of transport
Multipurpose centre	None	n/a	n/a	n/a	n/a
Play parks	None	n/a	n/a	n/a	n/a
Recreational areas	None	n/a	n/a	n/a	n/a
Sport fields	1	Dam se Bos Sportfield			

**LONG LIST OF IDP PROJECTS/PROGRAMMES**

Ward	Description of input	Area	Responsible directorate
	<b>Basic Services &amp; Infrastructure: Integrated Human Settlements:</b>		
3	Low cost housing development	Ward 3	Planning & Development
3	Housing Development at Diepwalle & Brakenhill	Diepwalle & Brakenhill	Planning & Development
3	Updating of the database/waiting list for housing beneficiaries	Ward 3	Planning & Development
3	Planning of a GAP housing project	Kruisfontein	Planning & Development
3	Explore the feasibility of a rental housing project	Ward 3	Planning & Development
3	Conducting a feasibility study on the intended Kruisfontein development	Ward 3	Planning & Development
	<b>Basic Services &amp; Infrastructure: Water provision</b>		
3	Improve the quality of drinking water to Blue Drop status	Ward 3	Technical Services
3	Secure sustainable water resource management	Ward 3	Technical Services
3	Rolling out of an awareness campaign to educate people on efficient water use	Ward 3	Technical Services
3	Access to water sources for live stock and community gardens	Ward 3	Technical Services
	<b>Basic Services &amp; Infrastructure: Sanitation and Sewerage</b>		
3	Provision of adequate sanitation facilities	Ward 3	Technical Services
	<b>Basic Services &amp; Infrastructure: Waste Management</b>		
3	Placement of solid waste containers at strategic places	Ward 3	Community Services
3	Rolling out of a solid waster recycling project	Ward 3	Community Services
3	An awareness campaign to educate people about waste recycling	Ward 3	Community Services
	<b>Basic Services &amp; Infrastructure Roads &amp; Streets</b>		
3	Upgrading of the entrance road to Chris Hani Hall	Dam se Bos	Technical Services
3	Regular maintenance of the gravel streets	Ward 3	Technical Services
3	Paving of the main streets	Dam se Bos	Technical Services
3	Regular repairing of potholes in the streets	Ward 3	Technical Services
	<b>Basic Services &amp; Infrastructure: Stormwater</b>		
3	Planning for porper stormwater network	Ward 3	Technical Services
	<b>Basic Services &amp; Infrastructure: Electricity</b>		
3	High mast lighting near community hall and Sanlam mall	Dam se Bos	Electro-technical Services
3	Electrification of informal areas	Ward 3	Electro-technical Services
3	High mast lighting outside Chris Hani Hall	Dam se Bos	Electro-technical Services
	<b>Basic services &amp; Infrastructure: Basic Service Delivery</b>		
3	Regular clean up projects ot 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 & Brakenhill	Corporate Services
	<b>Economic development:</b>		
3	Support programme for emerging farmers	Ward 3	Planning & Development
3	Transformation of the tourism industry	Ward 3	Planning & Development
3	Promotion of township tourism	Ward 3	Planning & Development
3	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 & Bracken Hill	Planning & Development
<b>Human development: Health and Welfare</b>			
3	Establishment of a fully resourced clinic facility	Ward 3	Community Services
3	Rolling out of a food nutrition programme for vulnerable people	Ward 3	Community Services
3	Establishment of a safe house for abused women & children	Ward 3	Community Services
3	Awareness programme to combat high rate of teenage pregnancies	Diepwalle & Brakenhill	Community Services
<b>Human development: Education &amp; Skills development</b>			
3	Establishment of a primary school	Ward 3	Community Services
3	Facilitate the implementation of skills development programmes	Ward 3	Community Services
3	ABET programmes for the illiterate residents	Diepwalle & Brakenhill	Community Services
3	Facilitate bursaries for matriculant for higher education	Ward 3	Community Services
<b>Human development: Sport &amp; Recreation</b>			
3	Conversion of Chris Hani Hall into a multi-purpose community centre	Dam se Bos	Community Services
3	Gymnasium facility and equipment at the Chris Hani Hall	Dam se Bos	Community Services
3	Window blinds for Chris Hani Hall	Dam se Bos	Community Services
3	Upgrading of the existing sport facility with donation from the French Government	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
<b>Human Development : Safety &amp; Security</b>			
3	Pedestrian crossing at Sanlam mall	Nekkies	Community Services
3	Establishment of a satellite fire station	Ward 3	Community Services
3	Establishment of satellite police station	Ward 3	Community Services
3	Establishment of a functional neighbourhood watch	Ward 3	Community Services
<b>Good Governance: Communication</b>			
3	Improved communication from the ward committees with the public	Ward 3	Corporate Services
3	Reegular 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

#### TOP 8 IDP WARD PRIORITIES

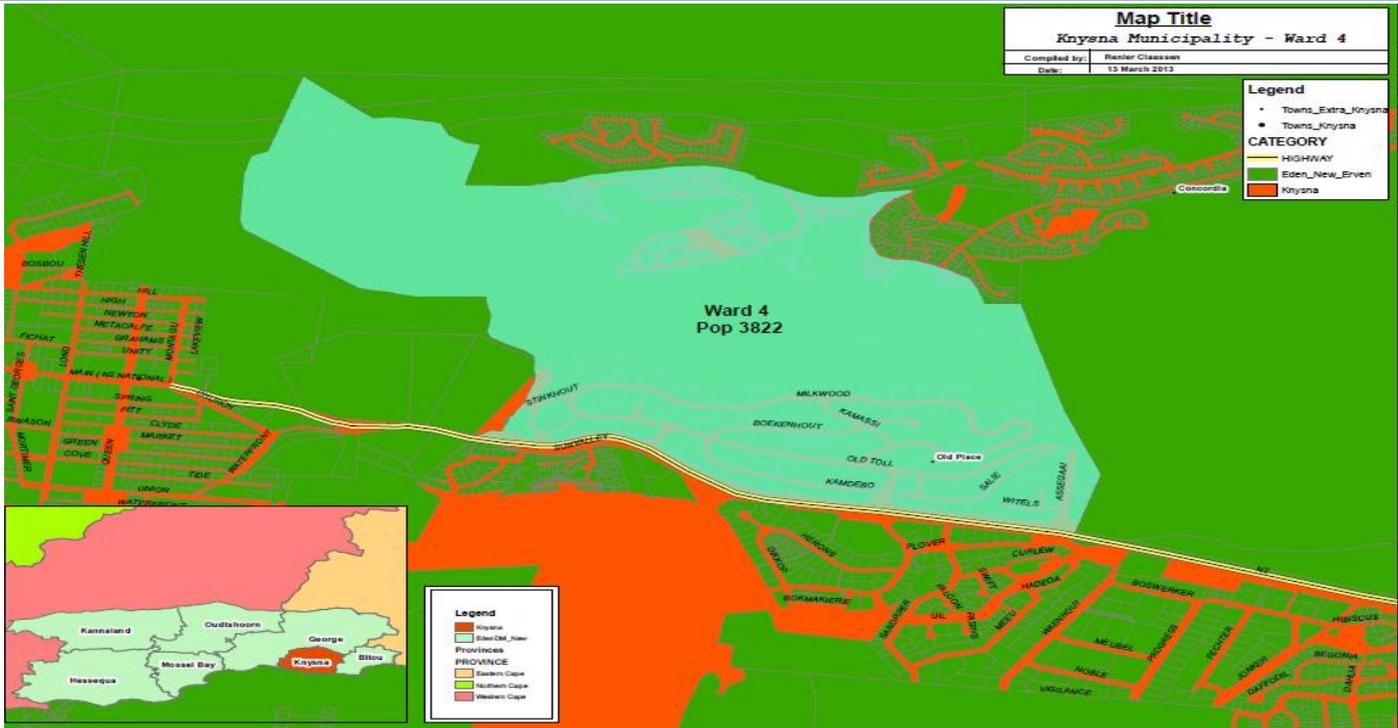
##### 2012-2013 IDP COMMUNITY PARTICIPATION WARD BASED PRIORITIES

PRIORITY NO 1	PRIORITY NO 2	PRIORITY NO 3	PRIORITY NO 4	PRIORITY NO 5	PRIORITY NO 6	PRIORITY NO 7	PRIORITY NO 8
Low cost housing development	Adequate sanitation facilities	Regular maintenance of gravel roads	High Mast lighting near Chris Hani Hall and Sanlam	Fully resourced clinic	Conversion of Chris Hani Hall into multi-purpose centre	Establishment of a Primary School within the ward	Satellite fire & police stations

**Ward 3: SWOT**

<b>STRENGTHS</b>		<b>OPPORTUNITIES</b>	
1.	Local businesses creating jobs within the area	1.	Building of RDP houses can create job opportunities
2.	Functioning neighbourhood watch	2.	Job creation through clean-up campaigns
3.	Adequate sports & recreation facilities	3.	Sports development programmes
4.	Adequate focus on early childhood development	4.	Cultural activities
5.	Mad about art youth group keeps the youth engaged	5.	Tourism
6.	ABET classes	6.	Events planning
7.	Committed ward committee members		
<b>WEAKNESSES</b>		<b>THREATS</b>	
1.	High crime rate	1.	Lack of adequate lighting
2.	High unemployment rate	2.	Taverns add to alcohol and drug abuse problem within the ward
3.	Lack of housing development	3.	Teenage pregnancies
4.	Lack of basic services such as sanitation	4.	HIV/Aids and TB rates are extremely high
5.	Lack of a primary school and clinic within the ward	5.	Poverty rate is increasing
6.	Lack of fire station		
7.	Proper communication and consultation between the municipality and the ward committee members		
8.	Lack of playgrounds		
6.	Lack of a multi-purpose centre		
7.	Inadequate sexual awareness campaigns for parents and children		

5.4.4 Ward 4

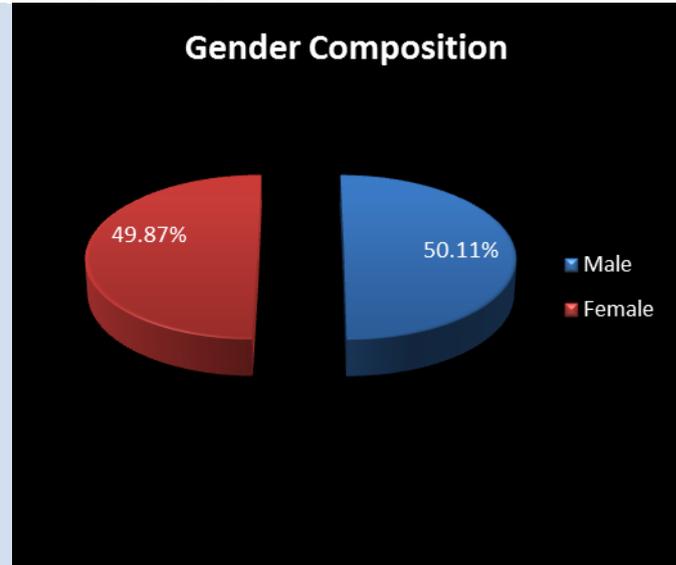


WARD COUNCILLOR:

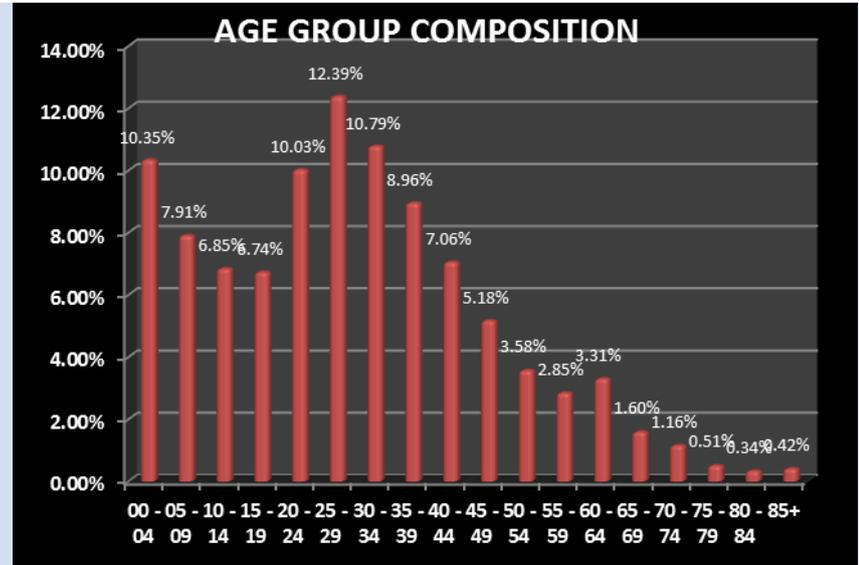


Wiseman Litoli

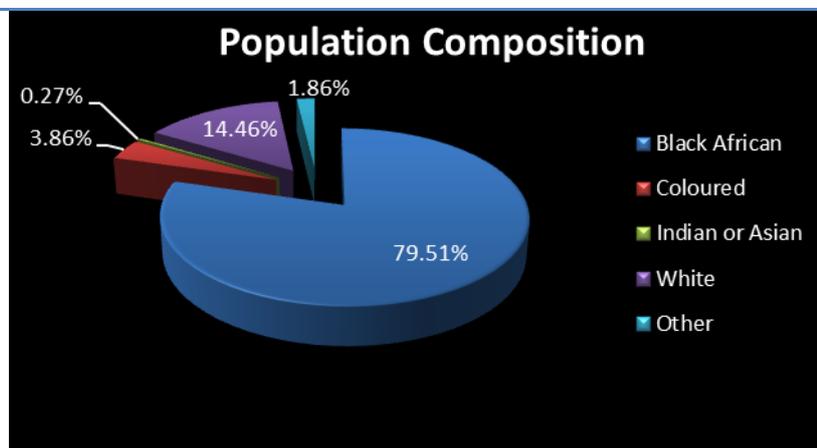
1. POPULATION TRENDS



SOURCE: CENSUS 2011



SOURCE: CENSUS 2011



Source: Census 2011

2. EDUCATION					
Facilities	Number of schools	Description	Capacity	Actual number of scholars	Mode of transport to and from school
High School	None	n/a	n/a	n/a	Private taxi & bus
Primary School	1	Chris Nissen Primary School			Private taxi & bus

3. EMPLOYMENT STATUS					
Employed	80%	Sector in which employed		Skills level	
		Sector	%	Skilled	Unskilled
		Agriculture		40%	60%
		Mining			
		Manufacturing			
		Electricity			
Unemployed (%)	60%	Construction	30%		
		Wholesale and retail	40%		
		Transport/taxi	5%		
		Finance and business services	5%		
		Community services			
		General government			

4. HOUSEHOLDS	
Household type:	% Of households
House or brick/concrete block structure on a separate yard or yard or farm	90%
Traditional dwelling/structure made of traditional materials	
Flat or apartment in a block of flats	
Cluster house in complex	
Townhouse (semi-detached house in a complex)	
Semi-detached house	
House/flat/room in backyard	
Informal dwelling (shack in backyard)	
Informal dwelling (shack not in backyard e.g. in an informal settlement)	
Room/flatlet on a property or larger dwelling/servant quarters/granny flat	10%
Caravan/tent	

5. SOCIAL CHALLENGES		
Social challenges faced in the ward	Grant recipients	Facilities
Domestic violence	Multiple social grant	Old age homes
Rape	Social relief	Shelter for battered and abused women
Poverty	Grant in aid	Soup kitchen
Alcohol & substance abuse	Foster care grant	
	Care dependancy grant	
	Child support grant	
	Disability grant	
	Old age pension	

6. ACCESS TO BASIC SERVICES					
SANITATION		WATER		REFUSE REMOVAL	
Type of facility:	% of residents with access to facility:	Type of water access:	All residents with access to water facilities:	Type of refuse removal:	All residents with access to refuse removal:
None		Regional/local water scheme	90%	Removed by local authority/private company at least once a week	100%
Flush toilet (connected to sewerage system)	90%	Borehole		Removed by local authority/private company less often	

Flush toilet (with septic tank)		Spring		Communal refuse dump	
Chemical toilet					
Pit toilet with ventilation (VIP)		Rain water tank	10%	No rubbish removal	
Pit without ventilation	10%	Dam/pool/stagnant water			
Bucket toilet		River/stream			
		Water vendor			
		Water tanker			
		Communal taps			
<b>7. ACCESS TO HEALTHCARE</b>					
Facilities	Number of facilities	Description	Capacity	Actual number of users	Mode of transport
Hospitals	None	n/a	n/a	n/a	
Clinics	1	Whitelocation Clinic			
<b>8. ACCESS TO SPORT &amp; RECREATIONAL FACILITIES</b>					
Facilities	Number of facilities	Description	Capacity	Actual number of users	Mode of transport
Multipurpose centre	None	n/a	n/a	n/a	n/a
Play parks	None	n/a	n/a	n/a	n/a
Recreational areas	None	n/a	n/a	n/a	n/a
Sport fields	1	White Location Sportfield			

### LONG LIST OF IDP PROJECTS/PROGRAMMES

Ward	Description of input	Area	Responsible directorate
	<b>Basic Services &amp; Infrastructure: Integrated Human Settlements:</b>		
4	Low cost housing development	Ward 4	Planning & Development
4	Rectification of old RDP houses	Ward 4	Planning & Development
	<b>Basic Services &amp; Infrastructure: Water provision</b>		
4	Improve the quality of drinking water to Blue Drop status	Ward 4	Technical Services
4	Secure sustainable water resource management	Ward 4	Technical Services
4	Rolling out of an awareness campaign to educate people on efficient water use	Ward 4	Technical Services
	<b>Basic Services &amp; Infrastructure: Sanitation and Sewerage</b>		
4	Provision of adequate sanitation facilities	Ward 4	Technical Services
	<b>Basic Services &amp; Infrastructure: Waste Management</b>		
4	Placement of solid waste containers at strategic places	Ward 4	Community Services
4	Rolling out of a solid waste recycling project	Ward 4	Community Services
4	An awareness campaign to educate people about waste recycling	Ward 4	Community Services
	<b>Basic Services &amp; Infrastructure: Roads &amp; Streets</b>		
4	Paving of streets (Thula Street, Sputumani Street )	Qolweni	Technical Services
4	Regular maintenance of gravel roads	Ward 4	Technical Services
4	Speed calming mechanisms (speed humps)	Greenfields Bloemfontein	Technical Services
	<b>Basic Services &amp; Infrastructure: Stormwater</b>		
4	Planning for proper stormwater network	Ward 4	Technical Services
	<b>Basic Services &amp; Infrastructure: Electricity</b>		
4	Electrification of informal areas	Ward 4	Electro-technical Services
4	Education programme for consumers regarding pre-paid electricity tariffs and usage	Ward 4	Electro-technical Services
4	High mast lighting in the dark areas	Ward 4	Electro-technical Services

<b>Basic services &amp; Infrastructure: Basic Service Delivery</b>			
4	Rolling out of EPWP programmes to facilitate job creation	Ward 4	Technical Services
4	Establishment of a database of unemployed residents in the area	Ward 4	Corporate Services
4	Facilitate the rolling out of learnerships for unemployed youth	Ward 4	Corporate Services/Community Services
4	Establishment of a fully fledged Thusong Service Centre	Ward 4	Community Services
<b>Economic development:</b>			
4	Creating an enabling environment through utilization of LED initiatives	Ward 4	Planning & Development
4	Programme to train potential tour guides for township tourism	Ward 4	Planning & Development
<b>Human development: Health and Welfare</b>			
4	Planning for the establishment of a retirement home for the aged	Ward 4	Community Services
4	Improved programme to assist the elderly with access to government services (ID's, Social grants, Pension Grants etc.)	Ward 4	Corporate Services
4	Availability of suitable land for churches in the SDF	Ward 4	Planning & Development
<b>Human development: Education &amp; Skills development</b>			
4	Establishment of Xhosa Medium high school	Ward 4	Community Services
4	Establishment of skills database	Ward 4	Corporate Services
4	Implementation of skills development programmes	Ward 4	Planning & Development
<b>Human development: Sport &amp; Recreation</b>			
4	Upgrading of existing sportsfield	Ward 4	Community Services
4	Improved management and upkeep of the sportsfield in the area	Ward 4	Community Services
4	Facilitate assistance to local sportsclubs to apply for equipment	Ward 4	Community Services
4	Establishment of an additional play park	Ward 4	Community Services
<b>Human Development : Safety &amp; Security</b>			
4	Establishment of a satellite police station	Ward 4	Community Services
4	Programme to make community more alert on drug trafficking	Ward 4	Community Services
4	Establishment of a functional CPF & Neighbourhood watch	Ward 4	Community Services
4	Improved law enforcement of by-laws regarding the placement of containers by foreigners	Ward 4	Planning & Development
<b>Good Governance: Communication</b>			
4	Improved communication regarding Government events	Ward 4	Corporate Services
4	Access to free internet facilities for entrepreneurs and students	Ward 4	Corporate Services

### TOP 8 IDP WARD PRIORITIES

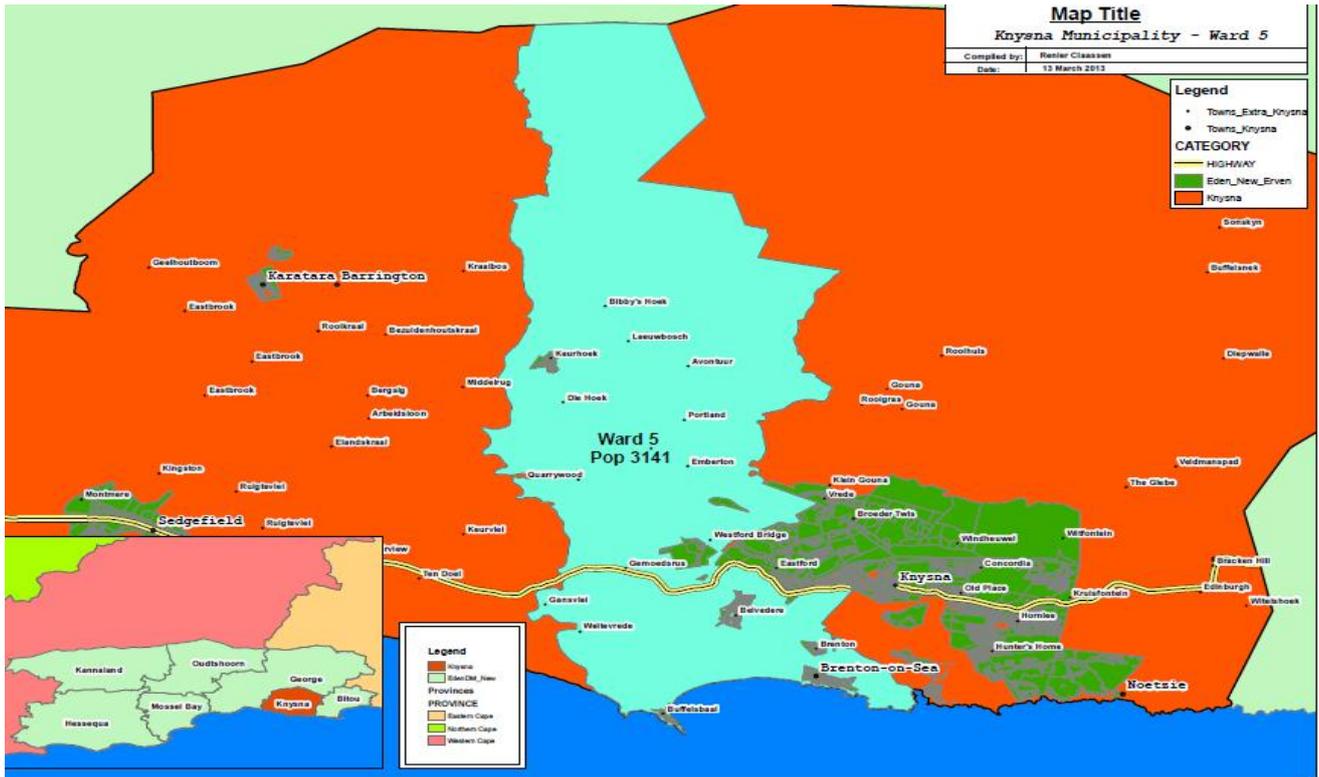
#### 2012-2013 IDP COMMUNITY PARTICIPATION WARD BASED PRIORITIES

PRIORITY NO 1	PRIORITY NO 2	PRIORITY NO 3	PRIORITY NO 4	PRIORITY NO 5	PRIORITY NO 6	PRIORITY NO 7	PRIORITY NO 8
Housing development	Provision of an old age home	Creating enabling economic environment through utilization LED initiatives	Rectification of old RDP houses	Electrification informal areas	Upgrading of sports field	Establishment of a high school in the ward	Establishment of a satellite police station

Ward 4: SWOT

STRENGTHS		OPPORTUNITIES	
1.	Informative councillor	1.	Ward allocation grant for ward projects
2.	Housing development		
3.	Geyser project		
4.	Good infrastructure development		
5.	Provision for guard rails		
6.	Youth has access to busaries		
WEAKNESSES		THREATS	
1.	Road infrastructure is in a bad condition	1.	Political instability (infighting etc)
2.	Lack of job opportunities	2.	HIV/Aids rate is high
3.	No suitable land available for churches and farming	3.	Drug and alcohol abuse is really high within the ward
4.	Lack of sports and recreational activities	4.	Local businesses do not benefit from opportunities
5.	Lack of SMME programmes	5.	Influx of foreigners to the area is negatively affecting the economy of the ward as the foreigners take over businesses
6.	No playpark facilities for kids	6.	Transparency when awarding tenders is required

5.4.5 Ward 5



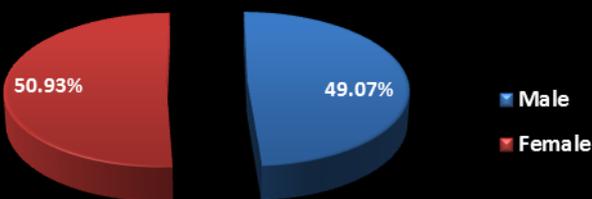
WARD COUNCILLOR:



Magdalena Williams

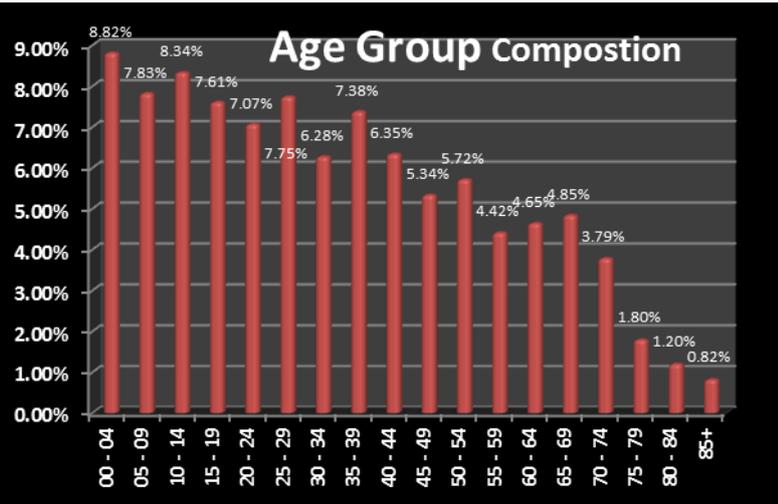
1. POPULATION TRENDS

Gender Composition

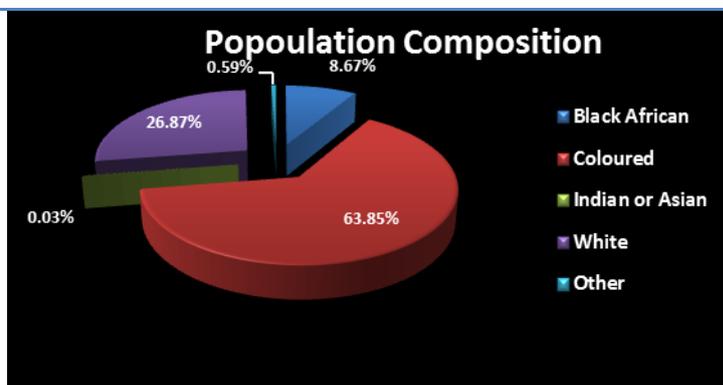


SOURCE: CENSUS 2011

Age Group composition



SOURCE: CENSUS 2011



Source: Census 2011

2. EDUCATION					
Facilities	Number of schools	Description	Capacity	Actual number of scholars	Mode of transport to and from school
High School	None	n/a	n/a	n/a	Private taxi & bus
Primary School	1	Rheenendal Primary School			Scholars walk to school

3. EMPLOYMENT STATUS				
Employed	20%	Sector in which employed		Skills level
		Sector	%	Skilled
		Agriculture	6%	15%
		Mining		85%
		Manufacturing		
		Electricity		
Unemployed (%)	80%	Construction	4%	
		Wholesale and retail	2%	
		Transport/taxi	5%	
		Finance and business services		
		Community services	3%	
		General government		

4. HOUSEHOLDS	
Household type:	% Of households
House or brick/concrete block structure on a separate yard or yard or farm	50%
Traditional dwelling/structure made of traditional materials	
Flat or apartment in a block of flats	
Cluster house in complex	
Townhouse (semi-detached house in a complex)	
Semi-detached house	
House/flat/room in backyard	
Informal dwelling (shack in backyard)	25%
Informal dwelling (shack not in backyard e.g. in an informal settlement)	25%
Room/flatlet on a property or larger dwelling/servant quarters/granny flat	
Caravan/tent	

5. SOCIAL CHALLENGES		
Social challenges faced in the ward	Grant recipients	Facilities
Domestic violence	Multiple social grant	Old age homes
Rape	Social relief	Shelter for battered and abused women
Poverty	Grant in aid	Soup kitchen
Alcohol & substance abuse	Foster care grant	
	Care dependency grant	
	Child support grant	
	Disability grant	
	Old age pension	

6. ACCESS TO BASIC SERVICES					
SANITATION		WATER		REFUSE REMOVAL	
Type of facility:	% of residents with access to facility:	Type of water access:	All residents with access to water facilities:	Type of refuse removal:	All residents with access to refuse removal:
None		Regional/local water scheme	98%	Removed by local authority/private company at least once a week	100%
Flush toilet (connected to sewerage system)	98%	Borehole		Removed by local authority/private company less often	
Flush toilet (with septic tank)		Spring		Communal refuse dump	
Chemical toilet					

Pit toilet with ventilation (VIP)		Rain water tank		No rubbish removal
Pit without ventilation		Dam/pool/stagnant water		
Bucket toilet	2%	River/stream		
		Water vendor		
		Water tanker		
		Communal taps	2%	

#### 7. ACCESS TO HEALTHCARE

Facilities	Number of facilities	Description	Capacity	Actual number of users	Mode of transport
Hospitals	None	n/a	n/a	n/a	
Clinics	1	Rheenendal Clinic			

#### 8. ACCESS TO SPORT & RECREATIONAL FACILITIES

Facilities	Number of facilities	Description	Capacity	Actual number of users	Mode of transport
Multipurpose centre	None	n/a	n/a	n/a	n/a
Play parks	None	n/a	n/a	n/a	n/a
Recreational areas	None	n/a	n/a	n/a	n/a
Sport fields	1	Rheenendal Sportfield			

### LONG LIST OF IDP PROJECTS/PROGRAMMES

Ward	Description of input	Area	Responsible directorate
	<b>Basic Services &amp; Infrastructure: Integrated Human Settlements:</b>		
5	Low cost housing development	Ward 5	Planning & Development
5	Rectification of old RDP houses	Ward 5	Planning & Development
	<b>Basic Services &amp; Infrastructure: Water provision</b>		
5	Securing of sustainable adequate water resources	Ward 5	Technical Services
5	Improve storage capacity of the dam	Rheenendal	Technical Services
5	Improving the quality of drinking water	Rheenendal	Technical Services
5	Education programme regarding the efficient use of water	Ward 5	Technical Services
5	Availability of adequate water for agricultural purposes	Rheenendal	Technical Services
5	Upgrading of water reticulation system	Buffalo Bay	Technical Services
	<b>Basic Services &amp; Infrastructure: Sanitation and Sewerage</b>		
5	Establishment of public ablution facilities near Nauticus restaurant upgrade	Brenton on Sea	Technical Services
5	Establishment of public ablution facilities (Brenton Beach)	Brenton on Sea	Technical Services
5	Access for people with disabilities to ablution facilities at Buffalo Bay Beach	Buffalo Bay	Technical Services
5	Upgrading of waste water treatment works	Rheenendal	Technical Services
	<b>Basic Services &amp; Infrastructure: Waste Management</b>		
5	Placement of solid waste containers at strategic places	Ward 5	Community Services
5	Rolling out of a solid waste recycling project	Ward 5	Community Services
5	An awareness campaign to educate people about waste recycling	Ward 5	Community Services
	<b>Basic Services &amp; Infrastructure: Roads &amp; Streets</b>		
5	Tarring of Noem-Noem Street	Rheenendal	Technical Services
5	Tarring of Upper street	Brenton on Sea	Technical Services
5	Speed calming mechanisms (speed humps) in major streets	Rheenendal	Technical Services
5	Resurfacing of minor roads	Brenton on Sea	Technical Services
	<b>Basic Services &amp; Infrastructure: Storm water</b>		
5	Upgrading of storm water network along major roads	Rheenendal	Technical Services
5	Upgrading of storm water network	Buffalo Bay	Technical Services
	<b>Basic Services &amp; Infrastructure: Electricity</b>		

5	Regular repairing of street lights where required	Ward 5	Electro-technical Services
5	High Mast lighting at the sports field	Rheenendal	Electro-technical Services
5	Installation of adequate street lighting	Brenton on Sea	Electro-technical Services
	<b>Basic services &amp; Infrastructure: Basic Service Delivery</b>		
5	Implementation of the wheelie bin refuse removal system	Brenton on Sea	Community Services
5	Implementation of solid waste recycling project	Ward 5	Community Services
5	Educational programme regarding solid waste recycling	Ward 5	Community Services
5	Implementation of the CRDP programme of Department of Rural Development	Ward 5	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	Buffalo Bay	Financial Services
	<b>Economic development:</b>		
5	Assistance with the proper functioning of the co-operative project	Rheenendal	Planning & Development
5	Facilitate the development of a marketing strategy for the co-operative project	Rheenendal	Planning & Development
5	Commissioning a comprehensive feasibility study for the co-operative project	Rheenendal	Planning & Development
5	Implementation of job creation initiatives for unemployed people	Rheenendal	Planning & Development
5	Availability of land for agricultural projects	Rheenendal	Planning & Development
5	Facilitating a support programme for emerging farmers	Rheenendal	Planning & Development
5	Improved system of informal trading during holiday period	Buffalo Bay	Planning & Development
	<b>Human development: Health and Welfare</b>		
5	Upgrading & expansion of existing clinic	Rheenendal	Community Services
5	Improved primary health care at the clinic	Rheenendal	Community Services
5	Improved ambulance and emergency services	Rheenendal	Community Services
5	Facilitate the implementation of a food nutrition programme for vulnerable people	Rheenendal	Community Services
5	Improved access to Government services via CDW programme	Ward 5	Community Services
	<b>Human development: Education &amp; Skills development</b>		
5	Establishment of a high school	Rheenendal	Community Services
5	Establishing a database of skills in the area	Rheenendal	Corporate Services
5	Utilising of local skilled labour in capital projects	Rheenendal	Technical Services
5	Access to bursaries for higher education	Ward 5	Corporate Services
	<b>Human development: Sport &amp; Recreation</b>		
5	Purchasing of adequate equipment & crockery for community hall	Rheenendal	Community Services
5	Upgrading, expansion and fencing of the existing graveyard	Rheenendal	Community Services
5	Expansion of the youth centre	Rheenendal	Community Services
5	Upgrading of existing sports field	Rheenendal	Community Services
5	Implementation of effective youth development programmes	Rheenendal	Community Services
5	Upgrading of Fisherman's walk	Brenton on Sea	Technical Services
5	Walkway access to the beach	Brenton on Sea	Technical Services
5	Establishment of a multipurpose community centre	Rheenendal	Technical Services
5	A linear dune rehabilitation programme to stabilise the properties at the Buffalo Bay beach front	Buffalo Bay	Planning & Development
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
	<b>Human Development : Safety &amp; Security</b>		
5	Installation of permanent speed cameras on the Brenton road	Brenton on Sea	Community Services

5	Putting up of proper road signs	Brenton on Sea	Technical Services
5	Improved and adequate parking facilities for people with disabilities	Brenton on Sea	Technical Services
5	Intensifying law enforcement on public transport for scholars	Rheenendal	Community Services
5	Facilitating the establishment of a community police forum	Ward 5	Community Services
5	Facilitating assistance with resources for the neighbourhood watch	Ward 5	Community Services
5	Optimal economic utilization of council property e.g. houses that are empty and being vandalized	Buffalo Bay	Corporate Services
<b>Good Governance: Communication</b>			
5	Improved tourism information signage	Brenton on Sea	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

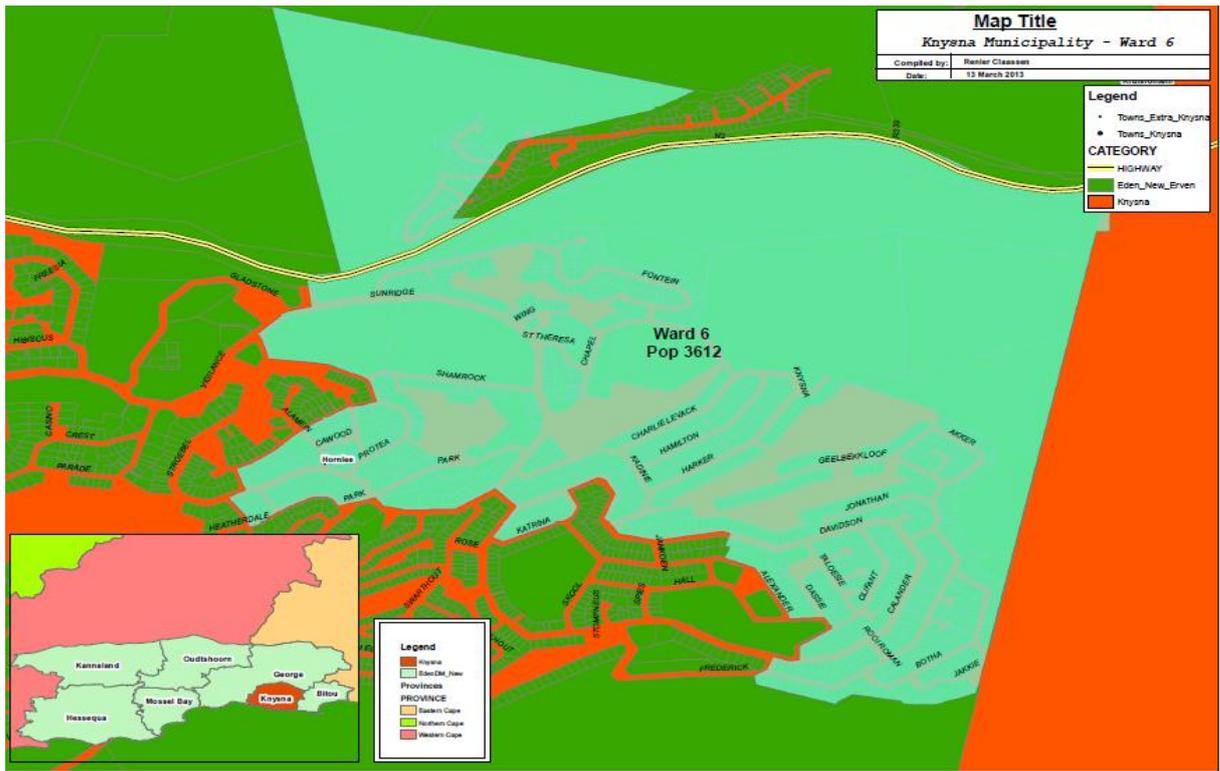
### TOP 8 IDP WARD PRIORITIES

#### 2012-2013 IDP COMMUNITY PARTICIPATION WARD BASED PRIORITIES

PRIORITY NO 1	PRIORITY NO 2	PRIORITY NO 3	PRIORITY NO 4	PRIORITY NO 5	PRIORITY NO 6	PRIORITY NO 7	PRIORITY NO 8
Low cost housing development	Sustainable water resources	Upgrade of ablution facilities near Naticus restaurant	Tarring of Noem-Noem street	Speed humps all major roads	Upgrading of storm water network	Improving of storm water drainage system	High mast lighting at sports field

#### Ward 5: SWOT

STRENGTHS		OPPORTUNITIES	
1. Willing workforce		1. Public transport is at its peak during the season	
2. Tourist opportunities		2. Entrepreneurial opportunities in terms of craft & food markets as well advertising these attractions	
3. Bibbies Hoek		3. Nali Bali reading scheme provides education, building opportunities and serves as a good method of job creation	
4. Cycle paths for residents		5. Mobile library	
6. Fertile land for agricultural activities		4. Local business opportunities in terms of selling local produce etc.	
7. Butterfly reserve		5. Re-opening of backpackers	
6. Safe haven for tourists		7. Sporting events	
		8. Camp sites in the forest	
		8. Sattelite police station	
WEAKNESSES		THREATS	
1. Inadequate water supply is negatively affecting housing development and basic services demand		1. Land Rezoning	
2. Bulk infrastructure needs to be upgraded to better the water quality		2. Illegal shebeens operating within the area	
3. Inadequate access roads as well as lack of road maintenance		3. Lack of communication between community members	
4. Weak electricity supply		4. Alien vegetation	
5. Lack of job opportunities for youth		5. Non co-operation from residents	
6. Public transport is unsafe for scholars and is only seasonal for those who own taxi's			
7. Better planning needs to be done in terms of bulk services infrastructure			
8. Better planning in terms of land rezoning			



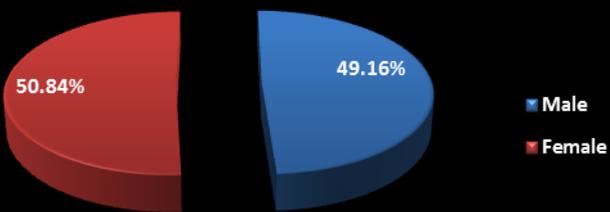
WARD COUNCILLOR:



Clive Witbooi

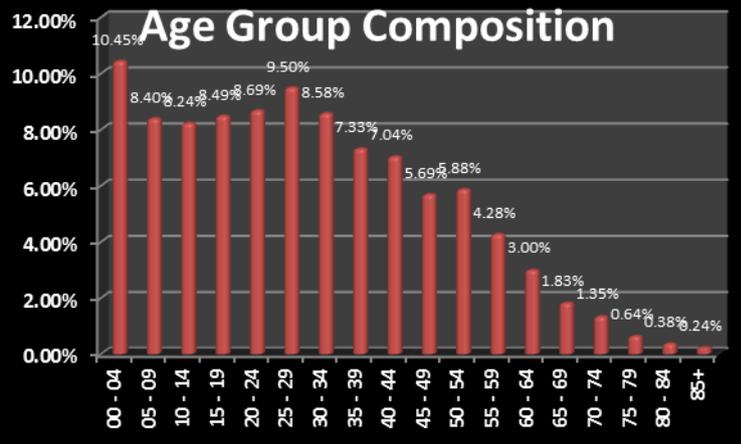
1. POPULATION TRENDS

Gender Composition

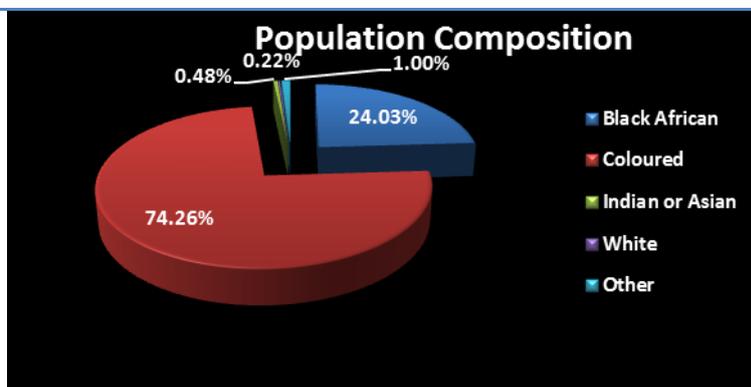


SOURCE: CENSUS 2011

Age Group Composition



SOURCE: CENSUS 2011



Source: Census 2011

## 2. EDUCATION

Facilities	Number of schools	Description	Capacity	Actual number of scholars	Mode of transport to and from school
High School	1	Knysna Senior Secondary School			Private taxi & bus & some scholars walk to school
Primary School	2	Sunridge Primary School Hornlee Primary School			Private taxi & bus & some scholars walk to school

## 3. EMPLOYMENT STATUS

Employed	70%	Sector in which employed	Skills level
Unemployed (%)	20%		
		<b>Sector</b>	<b>Skilled</b>
		Agriculture	15%
		Mining	
		Manufacturing	10%
		Electricity	
		Construction	10%
		Wholesale and retail	10%
		Transport/taxi	10%
		Finance and business services	10%
		Community services	10%
		General government	10%
			<b>Unskilled</b>
			85%

## 4. HOUSEHOLDS

Household type:	% Of households
House or brick/concrete block structure on a separate yard or yard or farm	60%
Traditional dwelling/structure made of traditional materials	
Flat or apartment in a block of flats	
Cluster house in complex	
Townhouse (semi-detached house in a complex)	
Semi-detached house	
House/flat/room in backyard	
Informal dwelling (shack in backyard)	20%
Informal dwelling (shack not in backyard e.g. in an informal settlement)	20%
Room/flatlet on a property or larger dwelling/servant quarters/granny flat	
Caravan/tent	

## 5. SOCIAL CHALLENGES

Social challenges faced in the ward	Grant recipients	Facilities
Domestic violence	Multiple social grant	Old age homes
Rape	Social relief	Shelter for battered and abused women
Poverty	Grant in aid	Soup kitchen
Alcohol & substance abuse	Foster care grant	
	Care dependency grant	
	Child support grant	
	Disability grant	
	Old age pension	

## 6. ACCESS TO BASIC SERVICES

SANITATION		WATER		REFUSE REMOVAL	
Type of facility:	% of residents with access to facility:	Type of water access:	All residents with access to water facilities:	Type of refuse removal:	All residents with access to refuse removal:
None		Regional/local water scheme	100%	Removed by local authority/private company at least once a week	100%
Flush toilet (connected to sewerage system)	100%	Borehole		Removed by local authority/private company less often	

Flush toilet (with septic tank)	Spring	Communal refuse dump
Chemical toilet		
Pit toilet with ventilation (VIP)	Rain water tank	No refuse removal
Pit without ventilation	Dam/pool/stagnant water	
Bucket toilet	River/stream	
	Water vendor	
	Water tanker	
	Communal taps	

#### 7. ACCESS TO HEALTHCARE

Facilities	Number of facilities	Description	Capacity	Actual number of users	Mode of transport
Hospitals	None	n/a	n/a	n/a	
Clinics	1	Hornlee Clinic			

#### 8. ACCESS TO SPORT & RECREATIONAL FACILITIES

Facilities	Number of facilities	Description	Capacity	Actual number of users	Mode of transport
Multipurpose centre	None	n/a	n/a	n/a	n/a
Play parks	None	n/a	n/a	n/a	n/a
Recreational areas	None	n/a	n/a	n/a	n/a
Sport fields	1	Hornlee Sportfield			

### LONG LIST OF IDP PROJECTS/PROGRAMMES

Ward	Description of input	Area	Responsible directorate
	<b>Basic Services &amp; Infrastructure: Integrated Human Settlements:</b>		
6	Low cost housing development	Oupad & Hlalani	Planning & Development
6	Rectification of subsidised houses	Hornlee	Planning & Development
6	Identification of infill sites for further low income housing development	Hornlee	Planning & Development
6	Construction of retaining walls	Hornlee	Planning & Development
	<b>Basic Services &amp; Infrastructure: Water provision</b>		
6	Improving the quality of drinking water to Blue Drop status	Ward 6	Technical Services
6	Securing sustainable adequate water resources	Ward 6	Technical Services
6	Education programme regarding effective water resource management	Ward 6	Technical Services
6	Availability of water for irrigation of community gardens	Hornlee	Technical Services
6	Ensuring the affordability of water tariffs	Ward 6	Technical Services
6	Providing free basic water to all households	Ward 6	Financial Services
	<b>Basic Services &amp; Infrastructure: Sanitation and Sewerage</b>		
6	Building of bathrooms onto existing houses	Hornlee	Planning & Development
6	Access to basic services in informal areas (sanitation)	Oupad & Hlalani	Planning & Development
6	Upgrading of the waste water treatment works	Ward 6	Technical Services
6	Utilising biomass emissions at WWTW to generate renewable energy	Knysna	Technical Services
	<b>Basic Services &amp; Infrastructure: Waste Management</b>		
6	Implementation of an effective solid waste recycling programme	Ward 6	Community Services
6	Education programme to promote recycling amongst households	Ward 6	Community Services
	<b>Basic Services &amp; Infrastructure: Roads &amp; Streets</b>		
6	Upgrading of street intersections (Fontein, Wing, Shamrock Street)	Hornlee	Technical Services
6	Regular repair of potholes in streets	Ward 6	Technical Services
6	Regular maintenance of gravel roads	Oupad & 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
	<b>Basic Services &amp; Infrastructure: Stormwater</b>		
6	Upgrading of storm water network	Hornlee	Technical Services
6	Planning & Design of a proper storm water network	Oupad & Hlalani	Technical Services
	<b>Basic Services &amp; Infrastructure: Electricity</b>		
6	Improving the capacity of the electrical network (transformers)	Oupad	Electro-technical Services
6	Installation of adequate street lighting	Oupad & Hlalani	Electro-technical Services
6	Repairing of non-working street lights where required	Ward 6	Electro-technical Services
6	Installation of high mast lighting at school premises	Hornlee	Electro-technical Services
6	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
	<b>Basic services &amp; Infrastructure: Basic Service Delivery</b>		
6	Putting up of proper road traffic signage where required	Ward 6	Technical Services
6	Regular maintenance & upkeep 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
	<b>Economic development:</b>		
6	Identification of real economic opportunities for local entrepreneurs	Ward 6	Planning & Development
6	Facilitating the inclusion of emerging entrepreneurs into the Knysna Chamber of Commerce	Ward 6	Planning & Development
6	Facilitate the effective functioning of the existing dormant taxi rank	Hornlee	Planning & Development
6	Optimising the intake of entrepreneurs into the current incubator programme	Ward 6	Planning & Development
6	Establishment of a community garden project	Ward 6	Planning & Development
6	Transformation of the tourism industry	Knysna	Planning & Development
6	Facilitate access to resources (financial assistance) for emerging entrepreneurs	Ward 6	Planning & Development
6	Implementation of women & youth economic empowerment programmes	Ward 6	Planning & Development
6	Training programme for tourism operators amongst the youth	Ward 6	Planning & Development
	<b>Human development: Health and Welfare</b>		
6	Establishment of a safe house for abused and battered women	Hornlee	Community Services
6	Facilitate a skills development programme for people living with disabilities	Ward 6	Community Services
6	Implementation of empowerment programmes for people living with disabilities	Ward 6	Community Services
6	Implementation of a food nutrition programme for vulnerable people	Ward 6	Community Services
6	Upgrading & expansion of government subsidised old age home	Hornlee	Community Services
6	Implementation of HIV/Aids awareness campaign	Ward 6	Community Services
6	Education programme to promote safe sex amongst teenagers	Ward 6	Community Services
6	Education programme on drug & alcohol abuse	Ward 6	Community Services
	<b>Human development: Education &amp; Skills development</b>		
6	Implementation of skills development programmes for the youth	Ward 6	Community Services
6	Establishment of a comprehensive database of unemployed people	Ward 6	Corporate Services
6	Upgrading of Hornlee Primary School	Hornlee	Community Services
6	Establishment of a gardening project at primary schools	Hornlee	Community Services
6	Promotion of an entrepreneurship programme at schools	Hornlee	Planning & Development

6	Introducing tourism as part of the curriculum at schools	Knysna	Community Services
<b>Human development: Sport &amp; Recreation</b>			
6	Upgrading of existing sports facilities	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 upkeeping 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	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
<b>Human Development : Safety &amp; Security</b>			
6	Securing adequate equipment for neighbourhood watch	Hornlee	Community Services
6	Facilitation of all relevant stakeholders in the Community Police Forum	Ward 6	Community Services
6	Assistance of traffic officers at busy crossings for school children	Ward 6	Community Services
6	Effective law enforcement on the road worthiness of taxi's	Ward 6	Community Services
6	Effective law enforcement on the pick up points for taxi's	Ward 6	Community Services
6	Implement mechanisms to ensure safer environment at schools	Ward 6	Community Services
6	Ensure effective law enforcement on the roadworthiness of public transport for school children	Ward 6	Community Services
<b>Good Governance: Communication</b>			
6	Improved communication with ward committees	Ward 6	Corporate Services
6	Capacity building programmes for ward committee members	Ward 6	Corporate Services
6	Access for ward committee members to municipal resources & infrastructure	Ward 6	Corporate Services
6	Introduction of an sms system to communicate with citizens	Knysna	Corporate Services
6	Free access to internet facilities at libraries	Ward 6	Community Services

#### TOP 8 IDP WARD PRIORITIES

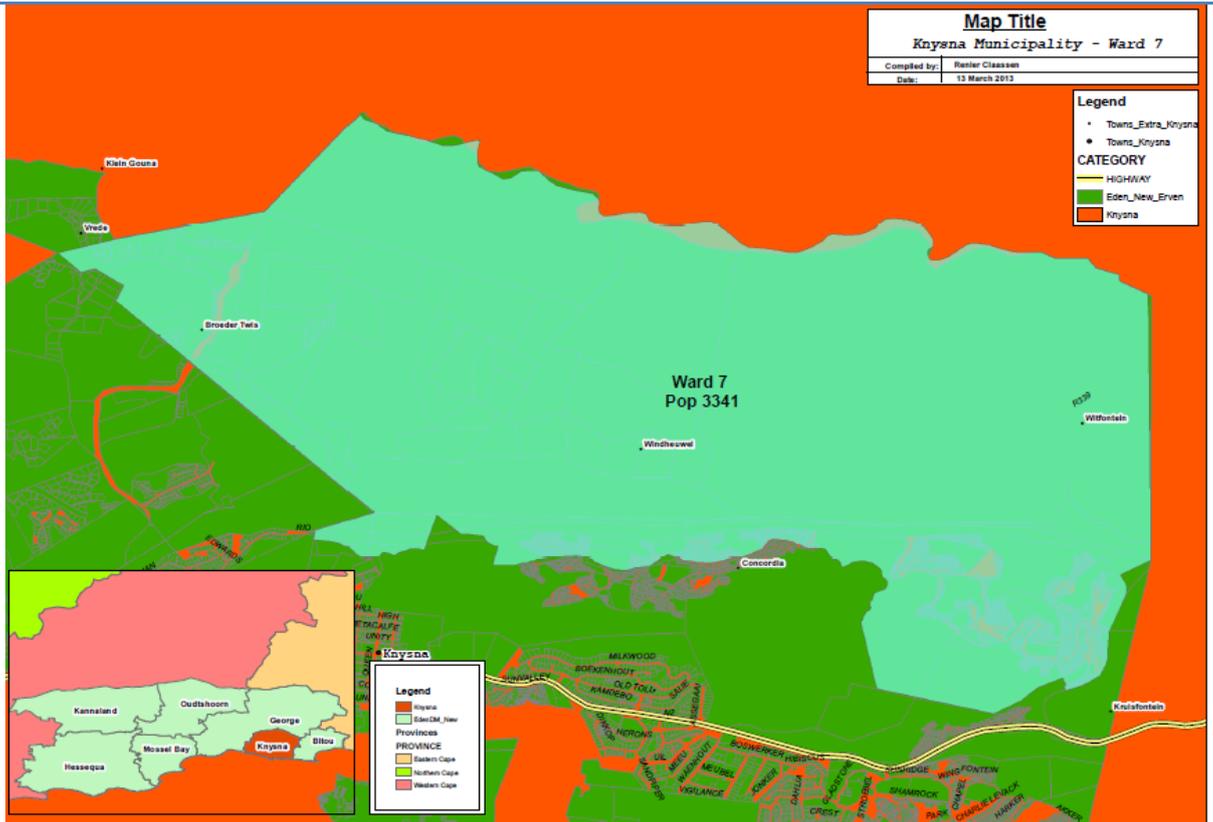
##### 2012-2013 IDP COMMUNITY PARTICIPATION WARD BASED PRIORITIES

PRIORITY NO 1	PRIORITY NO 2	PRIORITY NO 3	PRIORITY NO 4	PRIORITY NO 5	PRIORITY NO 6	PRIORITY NO 7	PRIORITY NO 8
Low cost housing development	Rectification of subsidized houses	Identification of infill sites for further low cost income housing development	Construction of retaining walls	Building of bathrooms onto existing houses	Upgrading of street intersections (fontein, wing, shamrock)	Adequate street lighting	Skills development programmes for youth

Ward 6: SWOT

STRENGTHS		OPPORTUNITIES	
1.	Community Hall	1.	Resource center
2.	Primary and High School	2.	Old railway can be used for tourism opportunities
3.	Centre that caters for the disabled	3.	Food gardens
4.	Churches	4.	Satellite police station
5.	Recreational park	5.	Urban renewal project at the entrance to Homlee ("facelift")
WEAKNESSES		THREATS	
1.	Inadequate land availability for housing development	1.	Lack of basic services (water & sewerage)
2.	Lack of economic development within the ward	2.	Early school drop out rate is extremely high
3.	Lack of multipurpose centre for youth development	3.	Lack of youth development programmes
4.	Inadequate land availability for small farming	4.	Lack of funding for higher education to scholars
5.	Lack of business node	5.	Limited resources in terms of health services
6.	Lack of proper and adequate sports facilities	6.	Influx of foreigners taking over spaza shops
7.	Inadequate road maintenance	7.	Lack of adequate policing services
8.	Lack of speed calming mechanisms in some areas		

5.4.7 Ward 7

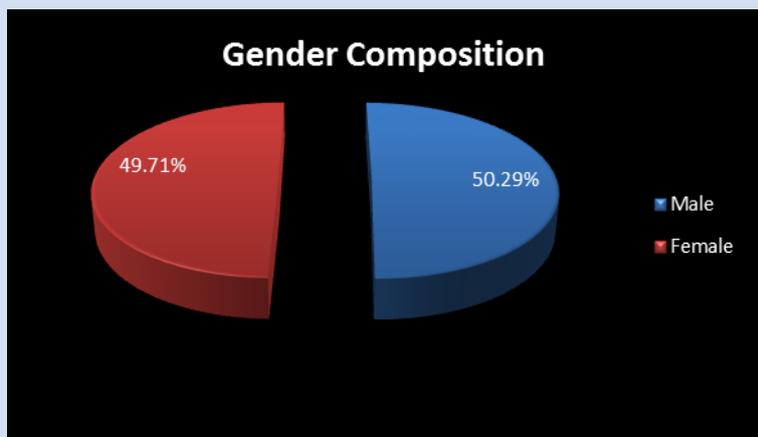


WARD COUNCILLOR:

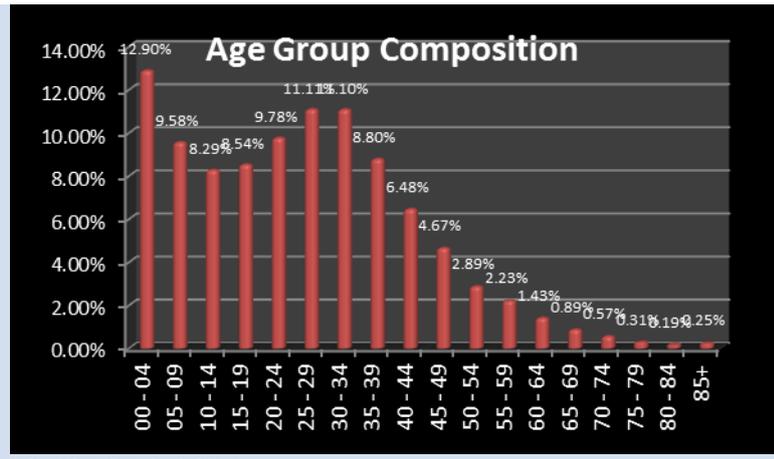


Titi Mertle Gombo

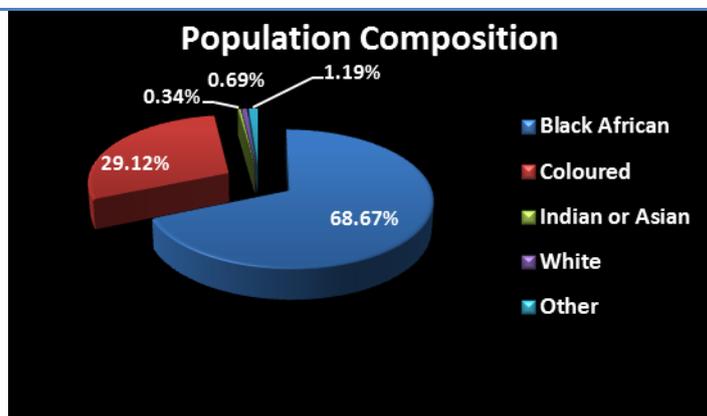
1. POPULATION TRENDS



SOURCE: CENSUS 2011



SOURCE: CENSUS 2011



Source: Census 2011

2. EDUCATION					
Facilities	Number of schools	Description	Capacity	Actual number of scholars	Mode of transport to and from school
High School	1	Percy Mdala High School			Private taxi & bus & some scholars walk to school
Primary School	None	n/a	n/a	n/a	
3. EMPLOYMENT STATUS					
Employed		Sector in which employed		Skills level	
25%		<b>Sector</b>	<b>%</b>	<b>Skilled</b>	<b>Unskilled</b>
		Agriculture	2%	40%	60%
		Mining			
		Manufacturing			
		Electricity			
Unemployed (%)		Construction	5%		
75%		Wholesale and retail	5%		
		Transport/taxi	10%		
		Finance and business services			
		Community services	2%		
		General government			
4. HOUSEHOLDS					
Household type:			% Of households		
House or brick/concrete block structure on a separate yard or farm			75%		
Traditional dwelling/structure made of traditional materials					
Flat or apartment in a block of flats					
Cluster house in complex					
Townhouse (semi-detached house in a complex)					
Semi-detached house					
House/flat/room in backyard					
Informal dwelling (shack in backyard)			20%		
Informal dwelling (shack not in backyard e.g. in an informal settlement)			5%		
Room/flatlet on a property or larger dwelling/servant quarters/granny flat					
Caravan/tent					
5. SOCIAL CHALLENGES					
Social challenges faced in the ward		Grant recipients		Facilities	
Domestic violence		Multiple social grant		Old age homes	
Rape		Social relief		Shelter for battered and abused women	
Poverty		Grant in aid		Soup kitchen	
Alcohol & substance abuse		Foster care grant			
		Care dependency grant			
		Child support grant			
		Disability grant			
		Old age pension			
6. ACCESS TO BASIC SERVICES					
SANITATION			WATER		REFUSE REMOVAL
Type of facility:	% of residents with access to facility:	Type of water access:	All residents with access to water facilities:	Type of refuse removal:	All residents with access to refuse removal:
None		Regional/local water scheme	75%	Removed by local authority/private company at least once a week	100%
Flush toilet (connected to sewerage system)	75%	Borehole		Removed by local authority/private	

Flush toilet (with septic tank)		Spring		company less often
Chemical toilet				Communal refuse dump
Pit toilet with ventilation (VIP)		Rain water tank		No rubbish removal
Pit without ventilation	25%	Dam/pool/stagnant water		
Bucket toilet		River/stream		
		Water vendor		
		Water tanker		
		Communal taps	25%	

#### 7. ACCESS TO HEALTHCARE

Facilities	Number of facilities	Description	Capacity	Actual number of users	Mode of transport
Hospitals	None	n/a	n/a	n/a	
Clinics	1	Khayaletu Clinic			

#### 8. ACCESS TO SPORT & RECREATIONAL FACILITIES

Facilities	Number of facilities	Description	Capacity	Actual number of users	Mode of transport
Multipurpose centre	None	n/a	n/a	n/a	n/a
Play parks	None	n/a	n/a	n/a	n/a
Recreational areas	None	n/a	n/a	n/a	n/a
Sport fields	None	n/a	n/a	n/a	n/a

### LONG LIST OF IDP PROJECTS/PROGRAMMES

Ward	Description of input	Area	Responsible directorate
	<b>Basic Services &amp; Infrastructure:</b>		
	<b>Integrated Human Settlements:</b>		
7	Low cost housing development	Edameni & Ethembeni	Planning & Development
7	Rectification of subsidized houses	Ward 7	Planning & Development
7	Retaining Walls	Ward 7	Planning & Development
	<b>Basic Services &amp; Infrastructure:</b>		
	<b>Water provision</b>		
7	Improving the quality of drinking water	Ward 7	Technical Services
7	Education programme for people to be more water wise	Ward 7	Technical Services
7	Availability of water for irrigation of sportsfield	Ward 7	Technical Services Community Services
	<b>Basic Services &amp; Infrastructure:</b>		
	<b>Sanitation and Sewerage</b>		
7	Upgrading of the waster water treatment works	Knysna	Technical Services
	<b>Basic Services &amp; Infrastructure:</b>		
	<b>Waste Management</b>		
7	Placement of solid waste containers at strategic places	Ward 7	Community Services
7	Education programme to promote recycling amongst households	Ward 7	Community Services
7	Implement sold waste recycling project at schools	Ward 7	Community Services
	<b>Basic Services &amp; Infrastructure</b>		
	<b>Roads &amp; Streets</b>		
7	Upgrading of streets (Thuba Str)	Khayaletu	Technical Services
7	Putting up of street names	Bongani, Khayaletu Valley & Thembalani	Technical Services
7	Speed calming mechanisms (speedhumps) Cungwa Str	Ward 7	Technical Services
7	Repairing of potholes in major streets	Ward 7	Technical Services
	<b>Basic Services &amp; Infrastructure:</b>		
	<b>Stormwater</b>		
7	Upgrading of storm water network	Ward 7	Technical Services

	<b>Basic Services &amp; Infrastructure: Electricity</b>		
7	Installation of high mast lighting	Khayaletu Valley & Edameni	Electro-technical Services
7	Repairing of street lights where required	Ward 7	Electro-technical Services
7	Street lights	Peter, Vasi & Ngalo Str	Electro-technical Services
	<b>Basic services &amp; Infrastructure: Basic Service Delivery</b>		
7	Rolling out of regular clean-up projects	Ward 7	Community Services
7	Beautifying and greening of public open spaces	Ward 7	Community Services
7	Bridge at Bongani	Bongani	Technical Services
	<b>Economic development:</b>		
7	Identifying opportunities for job creation	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	Khayaletu	Planning & Development
7	Business management training course for taxi operators	Ward 7	Planning & Development
	<b>Human development: Health and Welfare</b>		
7	Upgrading of existing clinic to a 24 hour health care facility	Ward 7	Community Services
7	Establishment of a service centre for the elderly	Ward 7	Community Services
7	Implementation of activity programmes for people living with disabilities	Ward 7	Community Services
7	Implementation of a food & nutrition project for vulnerable people	Ward 7	Community Services
7	Employment of more home based carers for terminally ill patients	Ward 7	Community Services
7	Facilitating a support network for people living with HIV/Aids	Ward 7	Community Services
7	Facilitating a support network for the families of people living with HIV/Aids	Ward 7	Community Services
	<b>Human development: Education &amp; Skills development</b>		
7	Implementation of ABET programme	Ward 7	Community Services
7	Skills development programme for youth and women	Ward 7	Community Services
7	Skills development programme for people living with disabilities	Ward 7	Community Services
7	Training – Skills development	Ward 7	Planning & Development
7	Job creation – clean ups	Ward 7	Community Services
	<b>Human development: Sport &amp; Recreation</b>		
7	Establishment of a sportsfield	Khayaletu	Community Services
7	Rolling out of sport development programmes	Ward 7	Community Services
7	Conversion of existing community hall into a thusong service centre	Khayaletu	Community Services
7	Establishment of a library in the proposed thusong service centre	Khayaletu	Community Services
7	Hosting of a municipal sport festival on youth day	Knysna	Community Services
7	Sports tournament	Ward 7	Community Services
7	Music festival	Ward 7	Corporate Services
	<b>Human Development : Safety &amp; Security</b>		
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
	<b>Good Governance: Communication</b>		
7	Capacity building programme for ward committee members to engage with all relevant stakeholders in their sectors	Ward 7	Corporate Services
7	Facilitating a summit with all relevant stakeholders to develop a policy for effective public participation	Knysna	Corporate Services
7	Development of a comprehensive communication strategy to engage with all	Knysna	Corporate Services

**TOP 8 IDP WARD PRIORITIES**

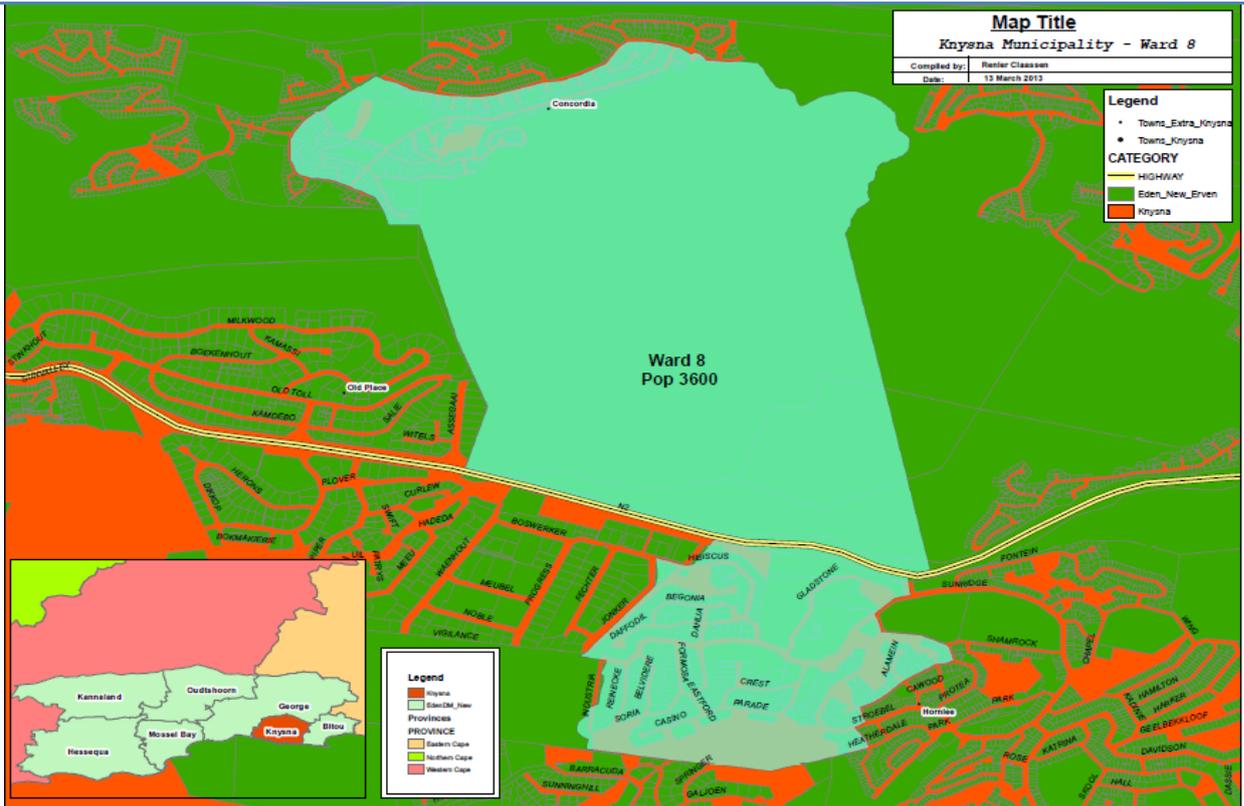
## 2012-2013 IDP COMMUNITY PARTICIPATION WARD BASED PRIORITIES

PRIORITY NO 1	PRIORITY NO 2	PRIORITY NO 3	PRIORITY NO 4	PRIORITY NO 5	PRIORITY NO 6	PRIORITY NO 7	PRIORITY NO 8
Low cost housing development	Rctification of subsidized houses	Speed humps at Cungwa Str	High mast lighting Khayaletu valley & Edameni	Construction of sports field within the ward	Conversion of hall into thusong centre	Satellite fire & police station	Skills development programmes for the youth

**Ward 7: SWOT**

STRENGTHS		OPPORTUNITIES	
1. Ward committee works as a team		1. Scholarships for youth	
2. Ward councilor has strong leadership skills		2. Skills development opportunities for youth	
3. High School within the ward		3. Community garden	
4. Clinic within the ward		4. Training for ward committee members	
5. Community Hall within the ward		5. Better business opportunities	
		6. Thusong mobile for the area	
WEAKNESSES		THREATS	
1. Narrow roads		1. Inadequate land availability for housing	
2. Empty promises made by council, we were promised a high mast light but did not receive it		2. Inadequate land availability for infrastructure development such as a police station, fire station, shopping complex etc.	
3. Poor sewer connections			
4. Lack of safety and security			
5. High youth unemployment rate			
6. Poor health service facilities			
7. Bulk infrastructure is in adequate			
8. Lack of facilities for the aged			
9. Lack of play parks			

5.4.8 Ward 8

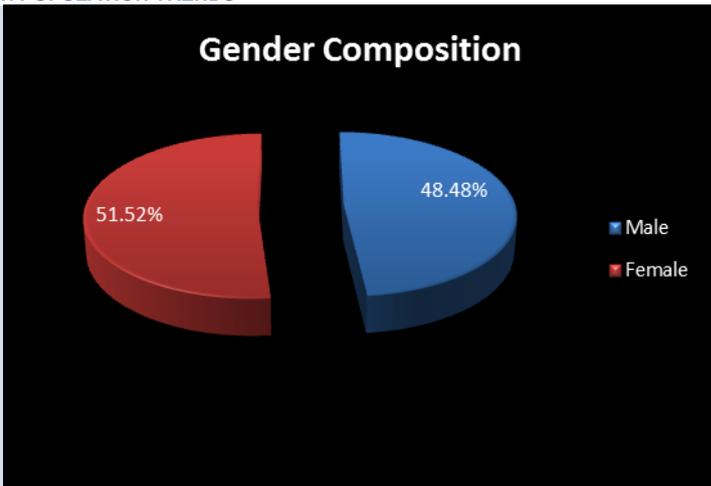


WARD COUNCILLOR:

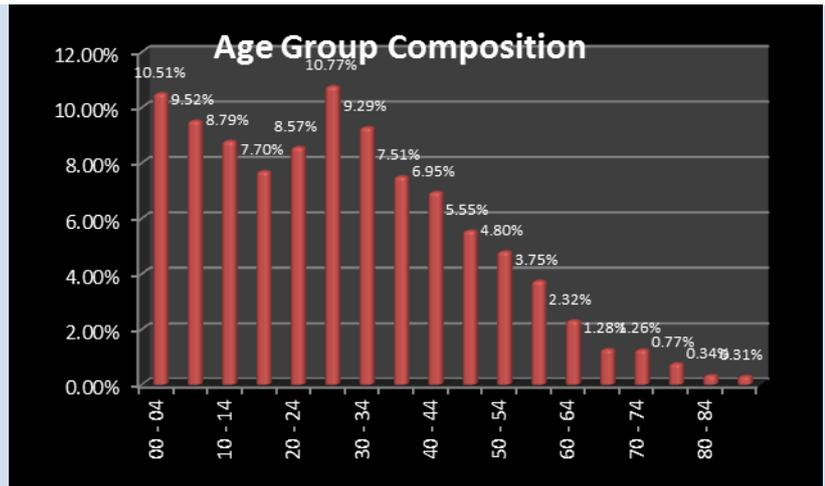


Ntombizane Sopeki

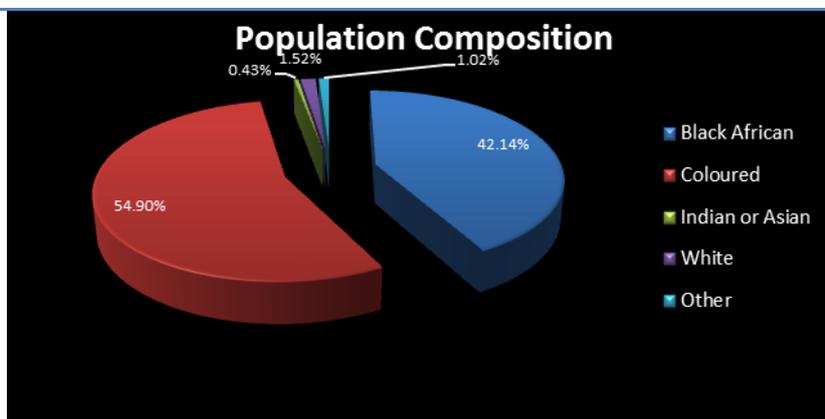
1. POPULATION TRENDS



SOURCE: CENSUS 2011



SOURCE: CENSUS 2011



Source: Census 2011

## 2. EDUCATION

Facilities	Number of schools	Description	Capacity	Actual number of scholars	Mode of transport to and from school
High School	1	Concordia High School			Scholars walk to school
Primary School	2	Concordia Primary Thembalitsha Primary			Scholars walk to school

## 3. EMPLOYMENT STATUS

Employed	75%	Sector in which employed		Skills level	
		Sector	%	Skilled	Unskilled
Unemployed (%)	25%	Agriculture		50%	50%
		Mining			
		Manufacturing			
		Electricity			
		Construction	20%		
		Wholesale and retail	40%		
		Transport/taxi	5%		
		Finance and business services			
		Community services			
		General government	10%		

## 4. HOUSEHOLDS

Household type:	% Of households
House or brick/concrete block structure on a separate yard or yard or farm	70%
Traditional dwelling/structure made of traditional materials	
Flat or apartment in a block of flats	
Cluster house in complex	
Townhouse (semi-detached house in a complex)	
Semi-detached house	
House/flat/room in backyard	
Informal dwelling (shack in backyard)	10%
Informal dwelling (shack not in backyard e.g. in an informal settlement)	20%
Room/flatlet on a property or larger dwelling/servant quarters/granny flat	
Caravan/tent	

## 5. SOCIAL CHALLENGES

Social challenges faced in the ward	Grant recipients	Facilities
Domestic violence	Multiple social grant	Old age homes
Rape	Social relief	Shelter for battered and abused women
Poverty	Grant in aid	Soup kitchen
Alcohol & substance abuse	Foster care grant	
	Care dependency grant	
	Child support grant	
	Disability grant	
	Old age pension	

## 6. ACCESS TO BASIC SERVICES

SANITATION		WATER		REFUSE REMOVAL	
Type of facility:	% of residents with access to facility:	Type of water access:	All residents with access to water facilities:	Type of refuse removal:	All residents with access to refuse removal:
None	10%	Regional/local water scheme	90%	Removed by local authority/private company at least once a week	100%
Flush toilet (connected to sewerage system)	70%	Borehole		Removed by local authority/private company less often	
Flush toilet (with septic tank)		Spring		Communal refuse dump	

Chemical toilet				
Pit toilet with ventilation (VIP)		Rain water tank		No rubbish removal
Pit without ventilation	20%	Dam/pool/stagnant water		
Bucket toilet		River/stream		
		Water vendor		
		Water tanker		
		Communal taps	10%	

#### 7. ACCESS TO HEALTHCARE

Facilities	Number of facilities	Description	Capacity	Actual number of users	Mode of transport
Hospitals	1 (day hospital)				
Clinics	1	Concordia Clinic			

#### 8. ACCESS TO SPORT & RECREATIONAL FACILITIES

Facilities	Number of facilities	Description	Capacity	Actual number of users	Mode of transport
Multipurpose centre	None	n/a	n/a	n/a	n/a
Play parks	None	n/a	n/a	n/a	n/a
Recreational areas	None	n/a	n/a	n/a	n/a
Sport fields	None	n/a	n/a	n/a	n/a

### LONG LIST OF IDP PROJECTS/PROGRAMMES

Ward	Description of input	Area	Responsible directorate
	<b>Basic Services &amp; Infrastructure: Integrated Human Settlements:</b>		
8	Optimizing the economic footprint of housing development	Ward 8	Planning & Development
8	Explore alternative options for human settlements	Ward 8	Planning & Development
8	Optimizing the use of local contractors and labor in the implementation of housing development programmes	Ward 8	Planning & Development
	<b>Basic Services &amp; Infrastructure: Water provision</b>		
8	Improve the quality of drinking water	Ward 8	Technical Services
	<b>Basic Services &amp; Infrastructure: Sanitation and Sewerage</b>		
8	Provision of bulk infrastructure for sewerage and sanitation for low cost housing development	Ward 8	Technical Services
8	Putting up of adequate ablution facilities in informal areas	Ward 8	Technical Services
	<b>Basic Services &amp; Infrastructure: Waste Management</b>		
8	Implementation of an effective solid waste recycling programme	Ward 8	Community Services
8	Education programme to promote recycling amongst households	Ward 8	Community Services
8	Putting up of solid waste containers at strategic places	Ward 8	Community Services
	<b>Basic Services &amp; Infrastructure: Roads &amp; Streets</b>		
8	Upgrading and tarring of streets (Balie Str & access road to Endlowini & Esitosha Str)	Concordia & Endlowini	Technical Services
8	Repairing of potholes in streets (Esitosha Str)	Ward 8	Technical Services
8	Maintenance of gravel roads	Ward 8	Technical Services
	<b>Basic Services &amp; Infrastructure: Stormwater</b>		
8	Upgrading of storm water network	Ward 8	Technical Services
	<b>Basic Services &amp; Infrastructure: Electricity</b>		
8	Electrification of informal areas	Ward 8	Electro-technical Services
8	Installation of high mast lighting Concordia South & Canonkop	Concordia South & Canonkop	Electro-technical Services
	<b>Basic services &amp; Infrastructure: Basic Service Delivery</b>		
8	Efficient implementation of ward based projects	Ward 8	Corporate Services
8	Putting up of shelters at taxi pick-up points	Ward 8	Technical Services
	<b>Economic development:</b>		

8	Facilitating a support programme for emerging farmers	Ward 8	Planning & 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
<b>Human development: Health and Welfare</b>			
8	Establishment of a functional HIV/Aids action group	Ward 8	Community Services
8	Establishment of a safehouse for battered and abused women	Ward 8	Community Services
<b>Human development: Education &amp; Skills development</b>			
8	Establishment of an updated database of skills in the area	Ward 8	Corporate Services
8	Implementation of a comprehensive skills development programme	Ward 8	Community Services
8	Facilitating an agricultural training programme	Ward 8	Planning & Development
8	Job creation – clean ups	Ward 8	Community Services
8	Training – basic pc for ward underprivileged	Ward 8	Planning & Development
8	Training – skills development	Ward 8	Planning & Development
<b>Human development: Sport &amp; Recreation</b>			
8	Establishment of a multi-purpose community hall	Ward 8	Community Services
8	Establishment of a sports field	Concordia	Community Services
8	Play parks	Concordia	Community Services
<b>Human Development : Safety &amp; Security</b>			
8	Establishment of a satellite police station	Ward 8	Community Services
<b>Good Governance: Communication</b>			
8	Facilitating improved communication between council and community stakeholders	Ward 8	Corporate Services

### TOP 8 WARD IDP WARD PRIORITIES

#### 2012-2013 IDP COMMUNITY PARTICIPATION WARD BASED PRIORITIES

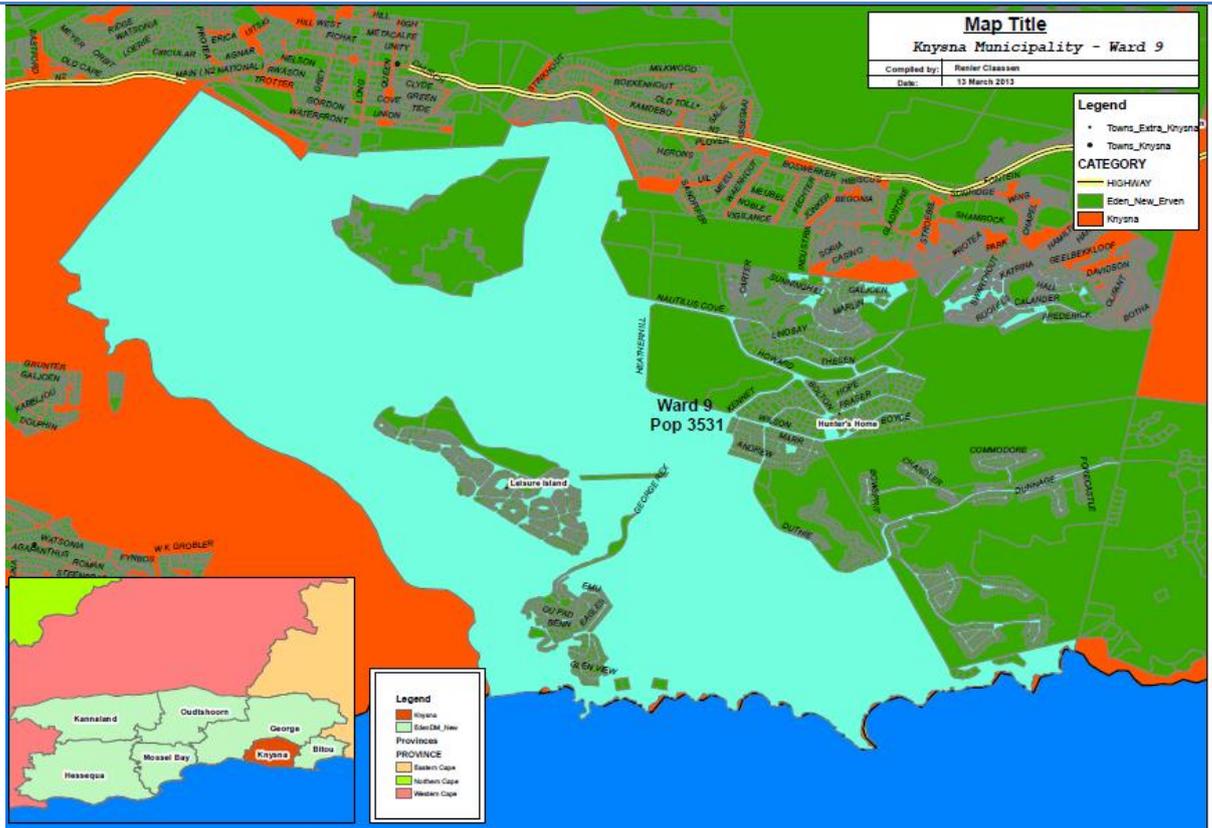
PRIORITY NO 1	PRIORITY NO 2	PRIORITY NO 3	PRIORITY NO 4	PRIORITY NO 5	PRIORITY NO 6	PRIORITY NO 7	PRIORITY NO 8
Optimizing the economic footprint of housing development	Upgrading & tarring of streets (Balie Str, Esithosa Str & Access road to Endlowini)	Upgrading of stormwater network	High mast lighting (Concordia South & Kanonkop)	Multi-purpose community hall	Establishment of sports field	Establishment of Play parks	Facilitation of an agricultural training programme

#### Ward 8: SWOT

STRENGTHS		OPPORTUNITIES	
1.	2 x Libraries	1.	Skills development (computer skills, artisans training etc)
2.	2 x Primary schools and 1 high school	2.	Recreational node
3.	Day hospital	3.	Public transport for children, the aged and disabled
4.	Youth centre	4.	Waiting zone for taxi's
5.	Fire station	5.	Community gardens
6.	Good supply of low cost housing	6.	Sattelite police station
7.	5 x ECD centres	7.	Upgrading of ECD centres as their space is currently limited
8.	Old age home		
9.	Adequate street lighting		
WEAKNESSES		THREATS	
1.	Unprotected fauna & flora	1.	High fuel prices
2.	Unaccessible roads	2.	Food security in terms of soup kitchens
3.	No play park facilities for children	3.	High crime rate

4. Lack of a multi-purpose event centre	4. Poor lighting in some areas
5. High unemployment rate	
6. Lack of sport and ablution facilities	
7. Inadequate land availability for emerging farmers	
8. Current venue for ABET classes is inadequate	
9. Water interruptions	
10. Lack of business skills & development opportunities	
11. Poor quality of paving	
12. Lack of proper sidewalks	
13. Streams running between informal dwellings	

5.4.9 Ward 9

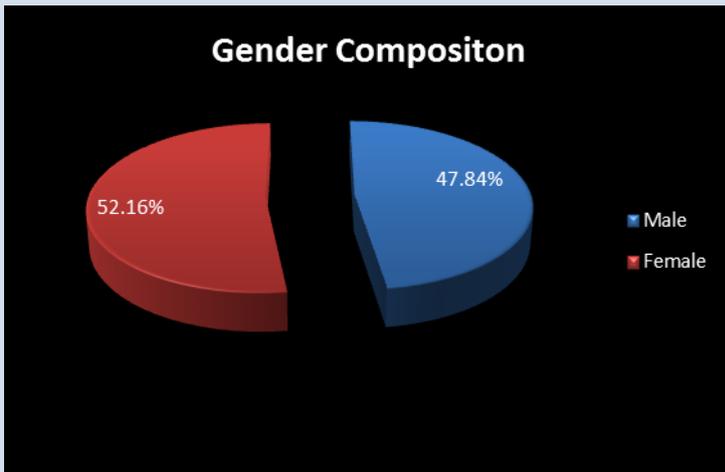


WARD COUNCILLOR:

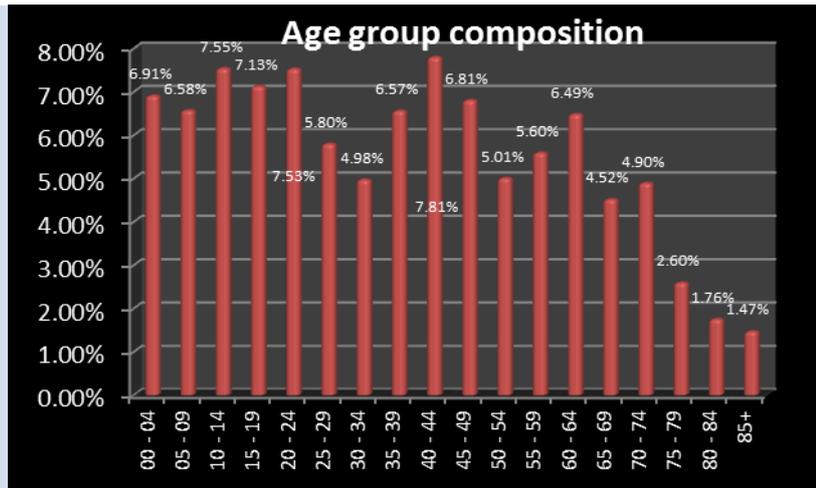


Michelle Wasserman

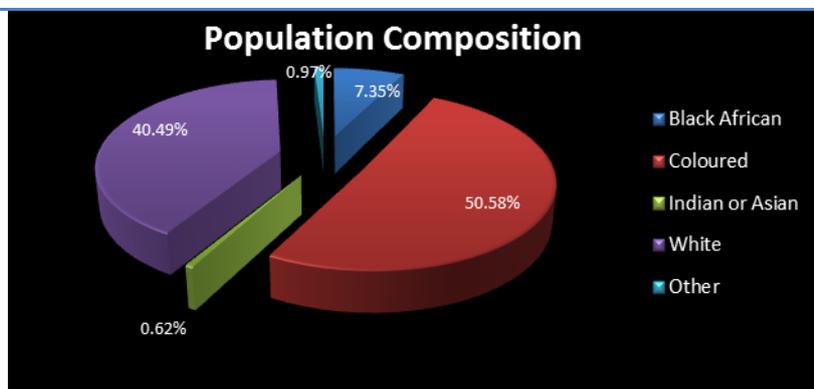
1. POPULATION TRENDS



SOURCE: CENSUS 2011



SOURCE: CENSUS 2011



Source: Census 2011

## 2. EDUCATION

Facilities	Number of schools	Description	Capacity	Actual number of scholars	Mode of transport to and from school
High School	None	n/a	n/a	n/a	n/a
Primary School	1	Sunridge Primary School			Scholars walk to school

## 3. EMPLOYMENT STATUS

Employed	90%	Sector in which employed	Skills level
Unemployed (%)	10%		
		<b>Sector</b>	<b>%</b>
		Agriculture	50%
		Mining	50%
		Manufacturing	
		Electricity	
		Construction	
		Wholesale and retail	
		Transport/taxi	
		Finance and business services	
		Community services	45%
		General government	45%

## 4. HOUSEHOLDS

Household type:	% Of households
House or brick/concrete block structure on a separate yard or yard or farm	70%
Traditional dwelling/structure made of traditional materials	
Flat or apartment in a block of flats	
Cluster house in complex	
Townhouse (semi-detached house in a complex)	
Semi-detached house	
House/flat/room in backyard	
Informal dwelling (shack in backyard)	30%
Informal dwelling (shack not in backyard e.g. in an informal settlement)	
Room/flatlet on a property or larger dwelling/servant quarters/granny flat	
Caravan/tent	

## 5. SOCIAL CHALLENGES

Social challenges faced in the ward	Grant recipients	Facilities
Domestic violence	Multiple social grant	Old age homes
Rape	Social relief	Shelter for battered and abused women
Poverty	Grant in aid	Soup kitchen
Alcohol & substance abuse	Foster care grant	
	Care dependancy grant	
	Child support grant	
	Disability grant	
	Old age pension	

## 6. ACCESS TO BASIC SERVICES

SANITATION		WATER		REFUSE REMOVAL	
Type of facility:	% of residents with access to facility:	Type of water access:	All residents with access to water facilities:	Type of refuse removal:	All residents with access to refuse removal:
None		Regional/local water scheme	100%	Removed by local authority/private company at least once a week	100%
Flush toilet (connected to sewerage system)	70%	Borehole		Removed by local authority/private company less often	
Flush toilet (with septic tank)		Spring		Communal refuse dump	

Chemical toilet					
Pit toilet with ventilation (VIP)		Rain water tank		No rubbish removal	
Pit without ventilation	30%	Dam/pool/stagnant water			
Bucket toilet		River/stream			
		Water vendor			
		Water tanker			
		Communal taps			

#### 7. ACCESS TO HEALTHCARE

Facilities	Number of facilities	Description	Capacity	Actual number of users	Mode of transport
Hospitals	None	n/a	n/a	n/a	n/a
Clinics	1	Hornlee Clinic			

#### 8. ACCESS TO SPORT & RECREATIONAL FACILITIES

Facilities	Number of facilities	Description	Capacity	Actual number of users	Mode of transport
Multipurpose centre	None	n/a	n/a	n/a	n/a
Play parks	None	n/a	n/a	n/a	n/a
Recreational areas	None	n/a	n/a	n/a	n/a
Sport fields	None	n/a	n/a	n/a	n/a

### LONG LIST OF IDP PROJECTS/PROGRAMMES

Ward	Description of input	Area	Responsible directorate
	<b>Basic Services &amp; Infrastructure:</b>		
	<b>Integrated Human Settlements:</b>		
9	Rectification of subsidized houses	Homlee	Planning & Development
9	Low cost housing development	Homlee	Planning & Development
9	Retaining walls	Homlee	Planning & Development
	<b>Basic Services &amp; Infrastructure:</b>		
	<b>Water provision</b>		
9	Improve the quality of drinking water	Homlee	Technical Services
9	Sustainable water resource management	Knysna	Technical Services
	<b>Basic Services &amp; Infrastructure:</b>		
	<b>Sanitation and Sewerage</b>		
9	Upgrading and improving the capacity of the waste water treatment works	Knysna	Technical Services
	<b>Basic Services &amp; Infrastructure:</b>		
	<b>Waste Management</b>		
9	Awareness campaign for recycling of solid waste	Ward 9	Planning & Development
9	Comprehensive waste minimisation strategy	Knysna	Community Services
	<b>Basic Services &amp; Infrastructure</b>		
	<b>Roads &amp; Streets</b>		
9	Re-design of George Rex/ N2 intersection	Knysna	Technical Services
9	Upgrading and regular maintenance of streets (George Rex drive)	Ward 9	Technical Services
9	Upgrading and regular maintenance of streets (Kingsway, Hart road)	Leisure Isle	Technical Services
9	Upgrading and regular maintenance of streets (Hunter's Village)	Ward 9	Technical Services
9	Upgrading and regular maintenance of streets (Marlin, Wilson Drive)	Leisure Isle	Technical Services
9	Extension of the brickway at the George Rex Drive to the Heads	George Rex Drive	Technical Services
9	Speed calming mechanisms (speedbumps) at George Ave & Hart Road	Leisure Isle	Technical Services
9	Speed calming mechanisms (speedbumps) at Ceam Drive	Leisure Isle	Technical Services
9	Upgrading and resurfacing of streets (Howard, Hope, Swarthus Street)	Leisure Isle	Technical Services
9	Upgrading and resurfacing of streets (Armstrong Street, Ceam 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
	<b>Basic Services &amp; Infrastructure: Stormwater</b>		
9	Upgrading of storm water network (Homlee West, Cathy Park, Corral Isle)	Homlee West, Cathy Park, Corral Isle	Technical Services
	<b>Basic Services &amp; Infrastructure: Electricity</b>		
9	Installation of street lights where required	Homlee & Leisure Isle	Electro-technical Services
9	Regular repairing of broken/damaged street lights	Ward 9	Electro-technical Services
9	Gradually replacing of 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
	<b>Basic services &amp; Infrastructure: Basic Service Delivery</b>		
9	Walkway between Agter & Seedperdjie Street	Homlee	Technical Services
9	Extension of existing boardwalk to Heads & Leisure Isle	Ward 9	Technical Services
9	Upgrading of George Rex grave site	George Rex drive	Community Services
9	Putting up of proper street signs (Steenbok Crescent)	Leisure Isle	Technical Services
9	Putting of guard rails (barriers) along Alexander Street	Homlee	Technical Services
	<b>Economic development:</b>		
9	Intensified marketing strategy to market the Knysna region as a tourist destination	Knysna	Planning & Development
9	Cleaning and beautification of the informal areas	Vigilance Drive	Technical Services
9	Developing an incentive programme for traders to keep their trading spaces in a tidy condition	Vigilance Drive	Planning & Development
	<b>Human development: Health and Welfare</b>		
9	Upgrading of existing clinics	Homlee	Community Services
9	Improvement of health care services (more frequent doctors visits)	Homlee	Community Services
9	Renewal of the lease agreement of the SPCA	Knysna	Community Services
9	Continued financial assistance for animal welfare	Knysna	Community Services
	<b>Human development: Education &amp; Skills development</b>		
9	Multi-purpose community centre for training & development	Homlee	Community Services
9	Improved access to internet facilities for the youth	Ward 9	Corporate Services
	<b>Human development: Sport &amp; Recreation</b>		
9	Upgrading of public recreational facilities (Green Hole, "Die Parkie", Heads swimming area)	Ward 9	Technical Services
9	Upgrading and maintenance of the Homlee sports field	Homlee	Community Services
9	Development of a concert hall	Ward 9	Community Services
9	Expansion of the facilities at Loerie Park (Indoor swimming pool & gym)	Loerie Park	Community Services
9	Implementation of sport development programmes for all sport codes	Ward 9	Community Services
9	Putting up of additional playin 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	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
	<b>Human Development : Safety &amp; Security</b>		
9	Partnership with the SAPS to establish neighbourhood watches	Ward 9	Community Services

9	Effective law enforcement to prohibit the use of alcohol in public	The Heads	Community Services
<b>Good Governance: Communication</b>			
9	Developing a practical communication strategy which accommodates all different stakeholders	Ward 9	Corporate Services

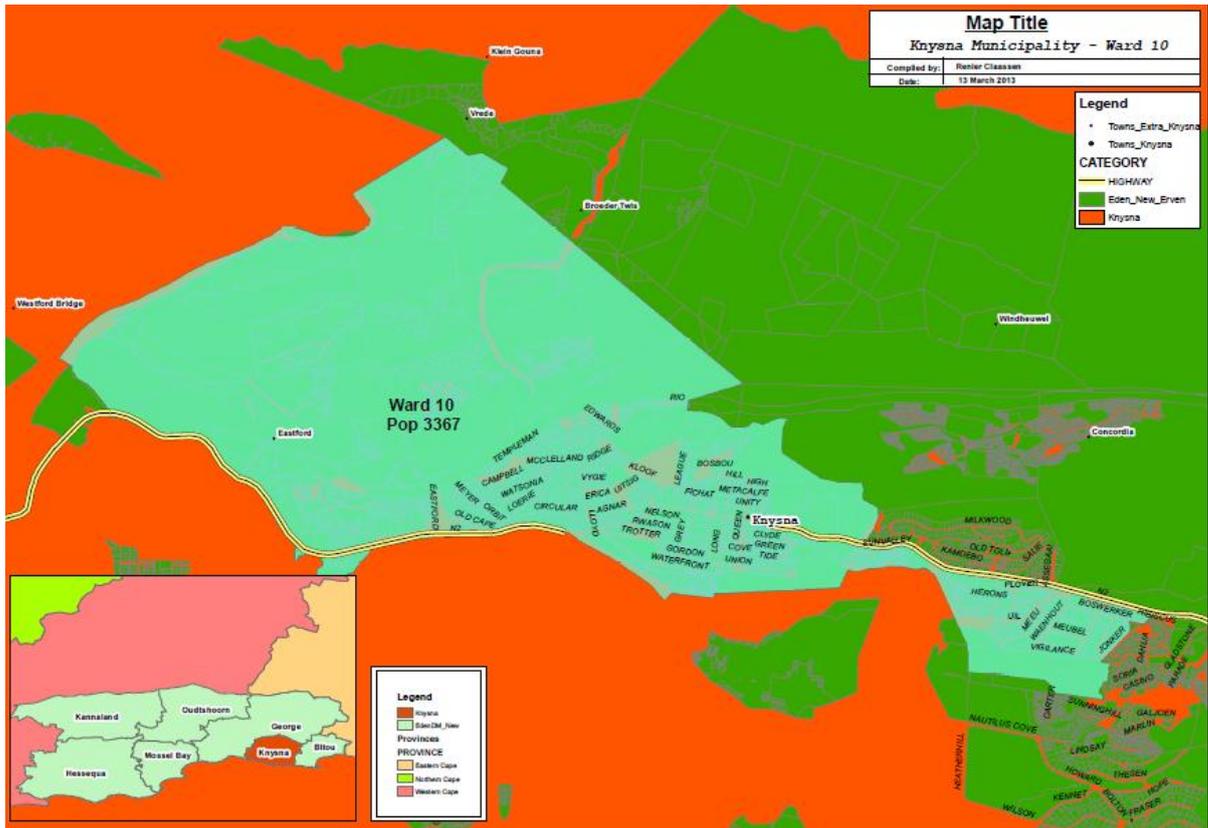
### TOP 8 IDP WARD PRIORITIES

#### 2012-2013 IDP COMMUNITY PARTICIPATION WARD BASED PRIORITIES

PRIORITY NO 1	PRIORITY NO 2	PRIORITY NO 3	PRIORITY NO 4	PRIORITY NO 5	PRIORITY NO 6	PRIORITY NO 7	PRIORITY NO 8
Roads repairs, maintenance and upgrade (George Rex drive)	Storm water upgrade throughout ward 9 (including Cathy Park, Hornlee West, Corral Isle)	Regular repairing of broken/damaged street lights	Extension of Rotary boardwalk to the Leisure Island and the Heads	Renewal of lease agreement of the SPCA	Upgrade of water reticulation system	Upgrade of public areas (braai facilities & lapas)	Multipurpose community centre for training & development

## Ward 9: SWOT

STRENGTHS		OPPORTUNITIES	
1.	Effective ward councillor	1.	A lot of water frontage
2.	Good understanding and appreciation of challenges facing government	2.	Railway line to link the region
3.	Many "jewels": natural beauty, forest, lagoon etc.	3.	Regional marketing of Knysna as a place to live, play and work
4.	Our cultural identity (literary festival, crafts etc.)	4.	Our strong cultural identity and talents (crafts in particular)
5.	Local knowledge of indigenous plants and medicines	5.	Perfectly placed to develop as a sports (walking and cycling destination) eg. By developing walking and cycling lanes
6.	Skills of retired residents	6.	Good festivals can grow and attract more visitors
7.	Lots of skilled timber artisans (ex Thesens)	7.	Possibility of tapping into nearby festivals e.g. KKNK and Grahamstown festival
8.	Excellent primary school	8.	Archaeological findings in the Southern Cape
9.	Good community structures (soup kitchens, creches and neighbourhood watches)	9.	Develop local indigenous plant/natural medicine knowlege
		10.	Networking of community based organisations e.g. CPF's and HOA's
		11.	Lots of unemployed timber artisans
		12.	Making the deck at Heads swimming and diving friendly will attract tourists and business opportunities
		13.	Creation of business opportunities for skilled artisans
		14.	Good potential for a craft and food market
		15.	Tourism opportunities (home visits, craft tourism)
WEAKNESSES		THREATS	
1.	Many absentee property owners	1.	Repairs and maintenance of established areas always competing or less important than needs of previously disadvantaged areas
2.	Poor/low levels of civic involvement	2.	People who can no longer afford to live in Knysna are leaving
3.	Town looks and feels like it is in decline	3.	Effect of baboon problem on tourism and property prices
4.	Baboon problems	4.	Effect of baboon problem on tourism and property prices
5.	Poor management by SanParks (lagoon policing & looking after resources that fall under their control)	5.	Increasing crime rate
6.	High crime rate	6.	Continuing increase of indigent people moving to Knysna
7.	Lack of law enforcement by SAPS	7.	Empty shops in the CBD affecting investmet and tourism
8.	Non-functional railway line	8.	Political instability because the residents of Hornlee feel overlooked
9.	No movie house	9.	Possible community protest action
10.	Non-harnessing of skills of retired community		
11.	Lack of business skills of business owners		
12.	Fading brand and lost icons		
13.	Unfriendly to the disabled		
14.	Poorly trained and supervised public sector employees		
15.	Poor stormwater system		
16.	Not enough low cost housing		
17.	Badly built council houses		
18.	No business premises		
19.	Lack of support for people of Hornlee to progress		
20.	Hilly topography		
21.	Too much water (built on a river/eye)		
22.	Poor planning when Hornlee was developed		
23.	Too few sport facilities		
24.	Badly maintained sports facilities		
25.	High unemployment rate		

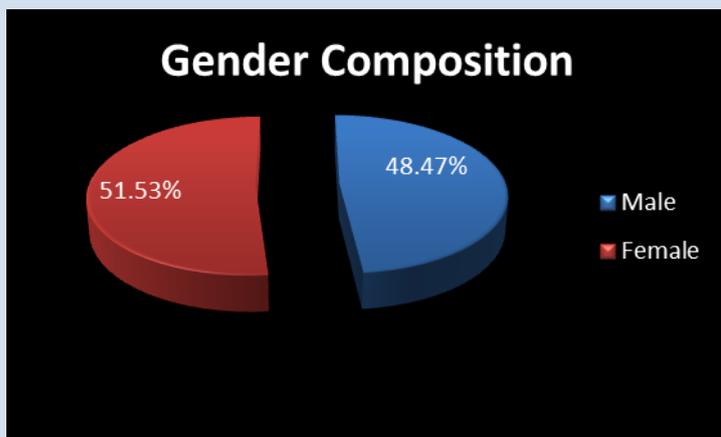


WARD COUNCILLOR:

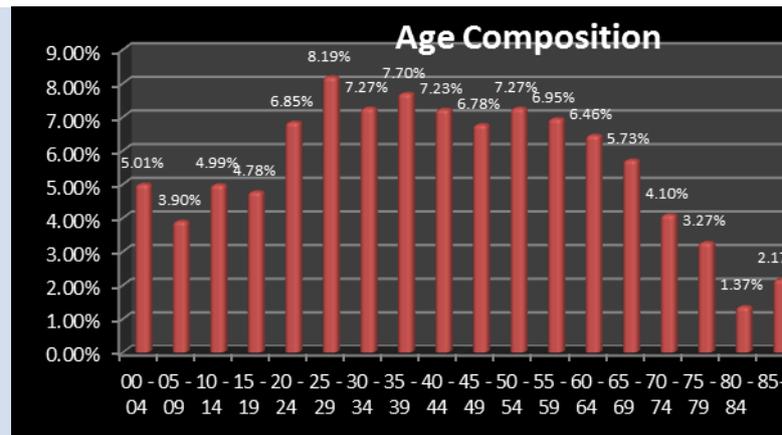


Richard Dawson

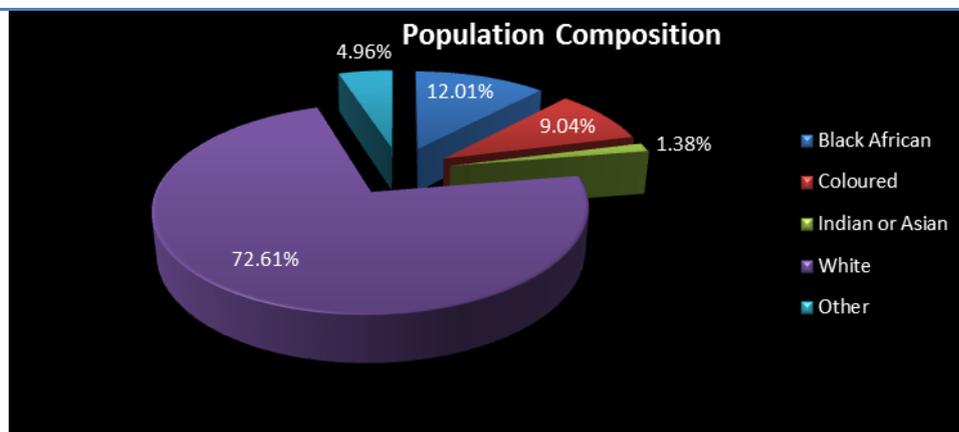
1. POPULATION TRENDS



SOURCE: CENSUS 2011



SOURCE: CENSUS 2011



Source: Census 2011

## 2. EDUCATION

Facilities	Number of schools	Description	Capacity	Actual number of scholars	Mode of transport to and from school
High School	1	Knysna High School			Public/private taxi and some scholars walk to school
Primary School	1	Knysna Primary School			Scholars walk to school

## 3. EMPLOYMENT STATUS

Employed	90%	Sector in which employed	Skills level
Unemployed (%)	10%		
		<b>Sector</b>	<b>Skilled</b>
		Agriculture	80%
		Mining	20%
		Manufacturing	
		Electricity	
		Construction	
		Wholesale and retail	
		Transport/taxi	
		Finance and business services	10%
		Community services	35%
		General government	45%

## 4. HOUSEHOLDS

Household type:	% Of households
House or brick/concrete block structure on a separate yard or yard or farm	100%
Traditional dwelling/structure made of traditional materials	
Flat or apartment in a block of flats	
Cluster house in complex	
Townhouse (semi-detached house in a complex)	
Semi-detached house	
House/flat/room in backyard	
Informal dwelling (shack in backyard)	
Informal dwelling (shack not in backyard e.g. in an informal settlement)	
Room/flatlet on a property or larger dwelling/servant quarters/granny flat	
Caravan/tent	

## 5. SOCIAL CHALLENGES

Social challenges faced in the ward	Grant recipients	Facilities
Domestic violence	Multiple social grant	Old age homes
Rape	Social relief	Shelter for battered and abused women
Poverty	Grant in aid	Soup kitchen
Alcohol & substance abuse	Foster care grant	
	Care dependency grant	
	Child support grant	
	Disability grant	
	Old age pension	

## 6. ACCESS TO BASIC SERVICES

SANITATION		WATER		REFUSE REMOVAL	
Type of facility:	% of residents with access to facility:	Type of water access:	All residents with access to water facilities:	Type of refuse removal:	All residents with access to refuse removal:
None		Regional/local water scheme	100%	Removed by local authority/private company at least once a week	100%
Flush toilet (connected to)	100%	Borehole		Removed by local	

sewerage system)		authority/private company less often
Flush toilet (with septic tank)	Spring	Communal refuse dump
<b>Chemical toilet</b>		
Pit toilet with ventilation (VIP)	Rain water tank	No rubbish removal
Pit without ventilation	Dam/pool/stagnant water	
Bucket toilet	River/stream	
	Water vendor	
	Water tanker	
	Communal taps	

#### 7. ACCESS TO HEALTHCARE

Facilities	Number of facilities	Description	Capacity	Actual number of users	Mode of transport
Hospitals	None	n/a	n/a	n/a	n/a
Clinics	1	Hornlee Clinic			

#### 8. ACCESS TO SPORT & RECREATIONAL FACILITIES

Facilities	Number of facilities	Description	Capacity	Actual number of users	Mode of transport
Multipurpose centre	None	n/a	n/a	n/a	n/a
Play parks	None	n/a	n/a	n/a	n/a
Recreational areas	None	n/a	n/a	n/a	n/a
Sport fields	None	n/a	n/a	n/a	n/a

### LONG LIST OF IDP PROJECTS/PROGRAMMES

Ward	Description of input	Area	Responsible directorate
	<b>Basic Services &amp; Infrastructure: Water provision</b>		
10	Implementation of an effective management system to minimise water losses	Ward 10	Technical Services
10	Implementation of a water resource management strategy	Ward 10	Technical Services
	<b>Basic Services &amp; Infrastructure: Sanitation and Sewerage</b>		
10	Renovation of public restrooms at taxi rank	Town Taxi Rank	Technical Services
10	Upgrading of waste water treatment works	Knysna	Technical Services
	<b>Basic Services &amp; Infrastructure: Waste Management</b>		
10	Promotion of recycling source amongst households	Ward 10	Community Services
	<b>Basic Services &amp; Infrastructure Roads &amp; Streets</b>		
10	Maintaining safe 7 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 (speedbumps) at strategic streets	Ward 10	Technical Services
10	Timeous repairing of potholes	Ward 10	Technical Services
	<b>Basic Services &amp; Infrastructure: Stormwater</b>		
10	Stormwater maintenance	Ward 10	Technical Services
	<b>Basic Services &amp; Infrastructure: Electricity</b>		
10	Upgrading the electricity network in town	CBD	Electro-technical Services
	<b>Basic services &amp; Infrastructure: Basic Service Delivery</b>		
10	Implementation of projects outlined in the Integrated Transport Plan	Knysna	Technical Services/Community Services
10	Establishment of a database of local retired professionals to assist the municipality in various matters	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

	<b>Economic development:</b>		
10	Intensify the buy-local campaign when procuring material and labor for residential and commercial development	Knysna	Planning & Development
10	Developing an urban renewal strategy for the CBD	Knysna	Planning & Development
10	Facilitating the reviving of the Chamber of Commerce	Knysna	Planning & Development
10	Conducting a business climate survey	Knysna	Planning & Development
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
	<b>Human development: Health and Welfare</b>		
10	Establishment of a shelter for the homeless	Ward 10	Community Services
	<b>Human development: Education &amp; Skills development</b>		
10	Implementation of skills development programmes required by the demand in the local economy	Ward 10	Planning & Development
10	Placement of skilled persons in job opportunities	Ward 10	Corporate Services
	<b>Human development: Sport &amp; Recreation</b>		
10	Establishment of a multipurpose event facility	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
	<b>Human Development : Safety &amp; Security</b>		
10	Programme to promote the town as a safe & secure environment for tourists	Ward 10	Community Services
10	Conducting a study to review the effective flow of traffic in the CBD	Knysna CBD	Community Services
10	Additional public parking facilities	Knysna CBD	Technical Services
	<b>Good Governance: Communication</b>		
10	Developing a comprehensive communication strategy with internal and external stakeholders	Knysna	Corporate Services
10	Implementation of the SMS system for communication with citizens	Ward 10	Corporate Services
10	Exploring all available funding options for additional funding to finance capital & operational programmes	Ward 10	Financial Services

### TOP 8 IDP WARD PRIORITIES

#### 2012-2013 IDP COMMUNITY PARTICIPATION WARD BASED PRIORITIES

PRIORITY NO 1	PRIORITY NO 2	PRIORITY NO 3	PRIORITY NO 4	PRIORITY NO 5	PRIORITY NO 6	PRIORITY NO 7	PRIORITY NO 8
Renovation of public restrooms at taxi rank	Storm water system maintenance	Signage (streets, landmarks and directions)	Maintaining safe and secure roads (potholes, speed humps and demarcation)	Re-routing of main road to waterfront drive	Multipurpose event facility	CBD revitalisation (beautification, greening, litter management)	Eradication of alien trees in public spaces

Ward 10: SWOT

STRENGTHS		OPPORTUNITIES	
1.	Hospitality industries	1.	Utilization of retired professionals
2.	Festivals & sport facilities	2.	Multi-purpose centre
3.	Retail & distributive trade	3.	Pledge nature reserve
4.	Offers middle class property		
5.	By nodal tourism focus		
6.	Pledge nature reserve		
7.	Public amenities (halls for events & church halls)		
8.	Schools		
9.	Climatically most healthy suburb		
WEAKNESSES		THREATS	
1.	Implementation of projects	1.	Rates & taxes, electricity & water cost
2.	Co-ordination of work groups	2.	Baboons & monkeys municipal reaction is slow and poor
3.	Unbalance between CBD residential area and industrial area	3.	Invasive vegetation including private gardens
4.	Industrial area: survivalist implementation for SMME's		
5.	Productivity & lack of work ethic of municipal employees		
6.	Pledge nature reserve		

## Chapter 6: Strategic Agenda

Strategic Planning is central to the long term sustainable management of a municipality. The municipality has already compiled a 5-year IDP as part of an integrated system of planning and delivery and is currently reviewing its IDP. As the dynamics in communities change the strategies of the municipality must also keep track of such changes and adapt accordingly. The review process will also determine in what way the IDP as the principal strategic planning instrument of the municipality 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 promotion measures;
- 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. This is the first review of the 2012-2017 IDP which have been adopted by Council last year. It is important that the implementation of projects and programmes by other spheres of government need to reflect the changes in local conditions and subsequently their planning processes need to be linked the revised IDP of Knysna Municipality.

### 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:

#### **Vision**

*Knysna, where people and nature prosper!*

#### **Mission**

*To provide affordable quality services, alleviate poverty, and facilitate social and economic development in the Greater Knysna municipal area through integrated development planning, skills development and the sustainable use of resources.*

### 6.2 Value Statement

Knysna Municipality embraces the notion of Developmental Local Government and subsequently subscribe 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

With the development of the 3<sup>rd</sup> Generation IDP in 2012, the Executive Mayor and Mayoral Committee, the Municipal Manager and the Directors embarked on a strategic planning session to map out the strategic direction for Knysna Municipality for the 5 years. This formed the basis of the 5 year IDP determining the strategic objectives, focus areas and operational priorities for the municipality. A comprehensive financial plan linked the required resources for the implementation of the strategy. To get a better understanding of the municipality, the environment wherein it functions and its capacity to pursue the new strategy a SWOT analysis was completed. The analysis is also an important exercise to identify the critical areas for intervention over the next five year. 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
- 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 under mentioned table gives an indication of the updating thereof:

Present Situation: Strengths	Present Situation: Weaknesses
<p><b>Natural Capital:</b></p> <ul style="list-style-type: none"> <li>• High quality and natural environment</li> <li>• Wide diversity of scenic landscapes</li> <li>• Sought-after holiday and tourism destination</li> </ul> <p><b>Financial/Economic:</b></p> <ul style="list-style-type: none"> <li>• Well maintained regional road transport infrastructure</li> <li>• Strong domestic tourism destination brand aligned to the estuary, mountains, and hospitality industry.</li> <li>• Timber manufacturing, construction, agricultural, wholesale and retail industries have great potential</li> <li>• Well-developed linkages to Cape Town's and Port Elizabeth economy</li> <li>• Competitive commercial and emerging farmers</li> <li>• Facilitating economic opportunities for local entrepreneurs</li> </ul> <p><b>Social/Cultural and Institutional:</b></p> <ul style="list-style-type: none"> <li>• Diversity of local and international cultures with good international networks and economic linkages</li> <li>• English, Afrikaans, and Xhosa speaking schools</li> <li>• Functional Libraries and museums</li> <li>• Urban Conservation Guidelines and other strategies to maintain our cultural and architectural heritage</li> <li>• Updated and reliable data available in the census 2011 report</li> <li>• Accessibility to good quality public facilities</li> </ul> <p><b>Human:</b></p> <ul style="list-style-type: none"> <li>• Pool of skilled individuals linked to business and municipal management</li> <li>• Ability to attract highly skilled labour (excl. scarce skills)</li> <li>• Highly skilled ex-professionals available to assist municipality (grey power)</li> </ul>	<p><b>Natural Capital:</b></p> <ul style="list-style-type: none"> <li>• Limited availability of land hampers potential property developments</li> <li>• Slow pace of land reform</li> <li>• Inability to optimise the strategic and economic utilisation municipal owned land and property</li> <li>• Water shortage limits development potential</li> <li>• Poor waste water treatment maintenance plan</li> </ul> <p><b>Financial and Economic/Infrastructure</b></p> <ul style="list-style-type: none"> <li>• High level of inequality (wide gap between rich and poor)</li> <li>• Limited progress with BBBEEE at a local level</li> <li>• Seasonality of the economy and employment</li> <li>• Skills gap in basic business techniques</li> <li>• Limited support to SMMEs</li> <li>• High cost of land and property</li> <li>• Relatively high rate of unemployment and poverty</li> </ul> <p><b>Social/Cultural and Institutional:</b></p> <ul style="list-style-type: none"> <li>• Inconsistent understanding by senior management and line functions of economic development objectives</li> <li>• Increasing levels of drug related crime and crime induced poverty</li> <li>• Increasing level of violence against women &amp; children</li> <li>• Increasing incidence of HIV and TB</li> <li>• High levels of alcohol &amp; substance abuse</li> <li>• Dependency on social grants and wage income by the poor</li> </ul> <p><b>Human:</b></p> <ul style="list-style-type: none"> <li>• Low levels of labour force education</li> <li>• Teenage pregnancies</li> <li>• High drop-out rate in schools</li> <li>• Increase in drug and alcohol use amongst youth</li> <li>• Decreasing demand for low-skilled labour.</li> <li>• Absence of a Further Education and Training Institutions (FET Colleges) in the area</li> </ul>
FUTURE SITUATION: OPPORTUNITIES	FUTURE SITUATION: THREATS
<p><b>Natural Capital:</b></p> <ul style="list-style-type: none"> <li>• Growth in both domestic and international tourism markets</li> </ul> <p><b>Financial/Economic:</b></p> <ul style="list-style-type: none"> <li>• Collaboration and improved coherence amongst established and emerging businesses</li> <li>• Volatile exchange rate</li> <li>• Narrowing agriculture profit margins</li> <li>• Fluctuations in the tourism industry</li> <li>• Development oriented political and administrative leadership</li> <li>• Sound financial management &amp; viability</li> <li>• Optimal utilisation of municipal owned land and properties</li> </ul> <p><b>Social/Cultural and Institutional:</b></p> <ul style="list-style-type: none"> <li>• Commitment to strengthening local government sphere</li> <li>• Integration of strategic planning processes (ISDF)</li> <li>• Established effective intergovernmental relations</li> </ul> <p><b>Human:</b></p> <ul style="list-style-type: none"> <li>• Expanded Public Workers Programme</li> <li>• SETA's and Learnerships</li> <li>• Good work ethics amongst staff and councillors</li> </ul>	<p><b>Natural Capital:</b></p> <ul style="list-style-type: none"> <li>• Climate change impacting on existing agricultural production</li> <li>• Water supply</li> <li>• Quality of drinking water</li> <li>• Limited land and high cost of land</li> </ul> <p><b>Financial/Economic:</b></p> <ul style="list-style-type: none"> <li>• High level of inequality</li> <li>• Political dynamics</li> <li>• Civil unrest/regular protest action</li> <li>• Lack of unity within business</li> <li>• Steep increase in land value</li> <li>• Volatile exchange rate</li> <li>• Fluctuations in the tourism industry</li> <li>• Business property tax</li> <li>• High property tax and service charges</li> <li>• Limited access to adequate resources to achieve strategic objectives</li> <li>• Relatively high levels of poverty and unemployment</li> <li>• Increase in alcohol abuse and drug related crimes</li> <li>• Low skilled workers</li> <li>• High HIV/AIDS and TB prevalence</li> </ul>

Table 24: 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 (SFAs) comprising 7 Strategic Objectives and 16 Priority Areas in total. The table below illustrates the integration and coordination 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.

SFA#	Strategic Focus Area/National Key Performance 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
SFA#	Strategic Focus Area/National Key Performance Area	SO#	Strategic Objective	PR#	Priority
SFA2	Local Economic Development	SO3	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate 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
SFA5	Good Governance and Public Participation	SO6	To develop progressive strategies to optimise the use of available human resources	PR14	Skills development and Education
				SO7	To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.
				PR16	Responsive, accountable, effective and efficient municipal system

**Table 25:** Strategic objectives and priorities

## 6.5 Strategic focus areas and priorities

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 it with the municipal budget and performance management system.

Strategic Objective	SO1 – Effective services within a safe environment
<i>The Challenge</i>	<p>The following challenges have an impact on creating a healthy and safe environment:</p> <ul style="list-style-type: none"> <li>Burgeoning informal housing settlements and the upgrades thereof places excessive pressure on the existing services and have an impact on backlogs</li> <li>Limited budget is available to provide additional services and to alleviate the backlogs</li> <li>The farmworkers have poor access to health facilities</li> <li>The incidence in HIV and TB has increased during the past few years</li> <li>Poor public transport and ITC networks in certain areas</li> <li>Climate change will have an impact on the likelihood of disasters and the levels of readiness for man-made disasters</li> </ul>

	<p>The global economic downturn has resulted in increased unemployment and decreased job creation, as well as a decline in revenue</p> <p>The high crime rate is not acceptable and has an impact on the safety of the community.</p> <p>The municipality also experiences high vacancy levels, particularly in critical posts which have an impact on service delivery.</p>
<b>Full Description</b>	<p>To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment</p> <p><b>Outcome:</b> Sustainable services at agreed and acceptable standards to the community by 2017</p>
<b>Strategic Focus Area</b>	SFA1 – Basic Service Delivery
<b>Priority</b>	PR1 – Sanitation
<b>Municipal Function</b>	Technical Services
<b>Departmental Objectives</b>	<p><u>To investigate the utilisation of alternative sanitation systems</u> –to educate the community and mobilize alternative sanitation systems</p> <p><u>To provide adequate basic sanitation to communities</u> – 100% access to adequate basic sanitation by 2014 (Assistance from PGWC)</p> <p><u>To maintain sanitation assets</u>– Annually review the maintenance plan, implement the plan within available budget and conduct a comprehensive survey on sanitation backlogs to include in master planning</p>
<b>Priority</b>	PR2 – Electricity
<b>Municipal Function</b>	<p>Technical Services – Electro-technical engineering</p> <p>External: Department of Water Affairs</p> <p>Department of Human Settlements</p>
<b>Departmental Objectives</b>	<p><u>To ensure access to electricity to households</u> –reduction of electricity backlog in formalised areas, increase intake of Knysna Eastford and Sedgefield substations by 2015 and minimise electricity losses</p> <p><u>To consider alternative energy supply opportunities</u></p> <p><u>To maintain all municipal electricity assets to extend the lifespan of assets and annually review the infrastructure maintenance plan</u> and maintain assets within available budget</p> <p><u>To plan for the electrification of informal settlements which are being upgraded</u> – Develop a plan to electrify houses in informal settlements where feasible</p>
<b>Priority</b>	PR3 – Streets and storm water management
<b>Municipal Function:</b>	<p>Technical Services</p> <p>External: Public Works</p> <p>Eden DM</p>
<b>Departmental Objectives</b>	<p><u>To improve the conditions of all roads, streets and storm water drainage</u> – prioritise stormwater system, resealing, re-gravel and rehabilitate roads and potholes within available budget</p> <p><u>To enhance project implementation processes</u>– implement and monitor MIG, PIG and EPWP projects to be completed within required timeframes</p> <p><u>To maintain all municipal streets and storm water assets to extend the lifespan of assets</u> – annually review infrastructure maintenance plan and maintain assets and be aware of N2 bypass initiative</p>

<b>Priority</b>	PR4 – Water supply
<b>Municipal Function</b>	Technical Services External: Department of Water Affairs DBSA
<b>Departmental Objectives</b>	<u>Provisioning of water of acceptable quality to households</u> – provide water connections within the agreed timeframes and test the quality of water on weekly basis <u>Provision of basic level of water to all households</u> – within 200m <u>To provide sufficient bulk water</u> – Assess water supply capacity and consumption levels monthly <u>To maintain all municipal water assets to extend the lifespan of assets</u> – monitor and maintain water supply assets and sewerage water treatments plants within available budget
<b>Priority</b>	PR5 – Disaster management
<b>Municipal Function</b>	Community Services External: Department of Community Safety SAPS Eden DM
<b>Departmental Objectives</b>	<u>To enhance effective disaster management and fire services in conjunction with the District Municipality</u> – annual revision of the disaster management plan <u>To improve municipal capacity to plan for and address disasters</u> – improve the capacity of the disaster management unit to deliver the function effectively <u>To facilitate community safety initiatives</u> – co-ordinating of meetings with the Police forum to monitor safety initiatives in the municipal area
<b>Priority</b>	PR6 – Housing development
<b>Municipal Function</b>	Planning and Development Technical Services
<b>Departmental Objectives</b>	<u>To provide housing opportunities and secure land tenure</u> <u>Investigate the use of government –owned land</u> <u>Review/update of Human Settlement Plan in terms of the ISDF process</u> <u>To formalise informal settlements where possible and appropriate</u> – provide statistics to Council <u>To decrease the housing backlog</u> – update the housing waiting list per ward and develop accommodation opportunities annually as per approved projects and within available budget

**Alignment with National and Provincial Strategies**

<i>Sphere</i>	<i>Ref</i>	<i>Description</i>
National KPA	NKPA2	Basic Service Delivery
National Outcome	NO9	An effective, competitive and economic infrastructure network
National Development Plan (2030)	NDP2	Improving infrastructure
Provincial Strategic Objective	PSO10	Integrated service delivery for maximum impact

<b>Strategic Objective</b>	<b>SO2 – Ecological integrity</b>
<b>The Challenge</b>	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
<b>Full Description</b>	To ensure ecological integrity through sustainable practices of municipal governance <b>Outcome:</b> The municipality contributes positively to environmental and waste management issues and regularly engages communities to be involved.
<b>Strategic Focus Area</b>	SFA1 – Basic Service Delivery
<b>Priority</b>	PR7 – Environmental and waste management
<b>Municipal Function</b>	Community Services Planning and Development External: Eden DM Dept. of Environmental Affairs
<b>Departmental Objectives</b>	<u>To facilitate the improved management of our environment and waste</u> – commission research on alternative energy sources to reduce pollution and investigate the causes of pollution (WWTW) <u>To create climate change awareness</u> – research and develop climate change plan

	<p><u>To maintain all municipal waste management assets to extend the lifespan of assets</u> – review integrated waste management and maintenance plan</p> <p><u>To address disaster management planning effectively</u> – plan to mitigate the risk of potential environmental disasters</p> <p><u>To promote the utilisation and upgrading of sport facilities</u> – by establishing functional sport forums that can prioritise the facilities that need upgrading and facilitate the implementation of sport development programmes</p>
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**Alignment with National and Provincial Strategies**

Sphere	Ref	Description
National KPA	NKPA2	Basic service delivery
National Outcome	NO10	Protection and enhancement of environmental assets and natural resources
National Development Plan (2030)	NDP	Transition to a low-carbon economy
Provincial Strategic Objective	PSO7	Mainstreaming sustainability and optimising resource-use efficiency

**Strategic Objective** SO3 – Economic growth and interventions

<b>The Challenge</b>	<p><b>Local economic and business growth is hampered by:</b></p> <ul style="list-style-type: none"> <li>The availability of suitable land for development</li> <li>Lack of incentives to attract investment</li> <li>Lack of fully integrated planning and spatial alignment</li> <li>Slow pace of land reform</li> <li>Seasonality of the economy and employment</li> </ul>
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<b>Full Description</b>	<p>To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions</p> <p><b>Outcome:</b> Identified programmes implemented and municipal processes aligned to stimulate economic growth and development</p>
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<b>Strategic Focus Area</b>	SFA2 – Economic development
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<b>Priority</b>	PR8 – Decent employment opportunities and job creation
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<b>Municipal Function</b>	<p>Planning and Development (Economic Development)</p> <p>All municipal departments</p> <p>External: Eden DM</p>
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<b>Departmental Objectives</b>	<p><u>To implement initiatives to reduce poverty</u> – development of a thirty year economic regeneration strategy, reduce poverty and unemployment through EPWP, Training &amp; skills development for SMME's</p> <p>Creating approximately 500 job opportunities</p> <p>Increase employment opportunities for women and youth annually by 10%</p> <p><u>To empower local service providers</u> – Use emerging local contractors to build schools, clinics, fire stations, public amenities and partner with the business chamber.</p> <p>Review of SCM policy to support this local procurement initiative</p>
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<b>Priority</b>	PR9 – Rural development
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<b>Municipal Function</b>	<p>Planning and Development (Economic Development)</p> <p>Financial Services</p> <p>External: Eden DM</p>
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<b>Departmental Objectives</b>	<p><u>To develop an Integrated Strategic Development Strategy</u> – which integrates the review of the Human Settlement Plan, Economic Development Strategy, Environmental Management Plan, Spatial Development Framework and the Rural Development Strategy</p> <p><u>To facilitate the implementation of a marketing and investment plan</u> – Provide sufficient serviced sites for commerce and industry and revisit policies to include incentives in order to promote investments</p> <p>Review land-use management practises and collaboration amongst key stakeholders to align development plans</p> <p>Assess all Council property holdings for investment and/or development purposes</p>
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<b>IGR Input</b>	<u>Department of Rural Development</u> – Development of a comprehensive rural development programme for rural areas such as Karatara, Rheenendal and the surrounding farming areas
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**Alignment with National and Provincial strategies**

Sphere	Ref	Description
National KPA	NKPA3	Local Economic Development
National Outcome	NO4	Decent employment through inclusive economic growth

	NO5	An effective, competitive and responsive economic infrastructure network
National Development Plan (2030)	NDP1	An economy that will create more jobs
	NDP4	An inclusive and integrated rural economy
Provincial Strategic Objective	PSO1	Creating opportunities for growth and jobs
	PSO9	Reducing poverty
	PSO11	Creating opportunities for growth and development in rural areas

<b>Strategic Objective</b>	<b>SO4 – Youth, women and disabled programmes</b>	
<b>The Challenge</b>	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. All the amenities in the municipal area are not disabled friendly Limited accommodation is available for the aged Woman and youth are susceptible to sex related crime, HIV/AIDS, drug abuse, unemployment, etc.	
<b>Full Description</b>	To facilitate real opportunities for youth, women, people with disabilities and appropriate care for the aged <b>Outcome:</b> The inequalities affecting youth, women, the aged and people with disabilities is addressed and the crime and health incidence have decreased by the actions of properly facilitated forums.	
<b>Strategic Focus Area</b>	SFA2 – Economic development	
<b>Priority</b>	PR10 – Education, youth and development, vulnerable groups	
<b>Municipal Function</b>	Community Services Corporate Services External: Eden DM Department of Social Development	
<b>Departmental Objectives</b>	<u>To facilitate youth development programmes</u> – implementation of youth development programmes in conjunction with relevant sector departments <u>To improve access to public amenities</u> – for people living with disabilities <u>To promote employment equity</u> – by focusing on disabled in the employment equity plan and appointments in terms of the approved plan	
<b>IGR Input</b>	<u>Department of Social Development</u> – Increase and improve the effectiveness of programmes which aims to improve the livelihoods of communities <u>Department of Social Services</u> – Establishment of government subsidised retirement homes for the aged	
<b>Priority</b>	PR11 – Health and HIV/AIDS	
<b>Municipal Function</b>	Community Services	
<b>Departmental Objectives</b>	<u>To facilitate the implementation of HIV/Aids and Health programme</u> – assist line departments to implement their programs <u>To establish partnerships to improve social conditions of communities</u> – facilitate the establishment of partnerships that will result in improved social conditions of available human resources	
<b>IGR Input</b>	<u>Department of Health</u> – Awareness and preventative programmes for TB, HIV/AIDS and other diseases	

<b>Alignment with National and Provincial Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
National KPA	NKPA3	Local Economic Development
National Outcome	NO4	Decent employment through inclusive economic growth
	NO5	An effective, competitive and responsive economic infrastructure network
National Development Plan (2030)	NDP1	An economy that will create more jobs
	NDP4	An inclusive and integrated rural economy
Provincial Strategic Objective	PSO1	Creating opportunities for growth and jobs
	PSO9	Reducing poverty
	PSO11	Creating opportunities for growth and development in rural areas

<b>Strategic Objective</b>	<b>SO5 – Financial viability and sustainability</b>	
<b>The Challenge</b>	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 Although the municipality would like to provide wider access to free basic services, the debtor levels and unwillingness of certain	

	<p>communities to pay for specific services remains a challenge. Further challenges include the continuous increase in staff costs and the integration of municipal systems.</p>
<b>Full Description</b>	<p>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. <b>Outcome:</b> A municipality that is responsive, accountable and utilises sound financial systems to facilitate financial sustainability</p>
<b>Strategic Focus Area</b>	SFA3 – Municipal financial viability and transformation

<b>Priority</b>	PR12 – Sound financial planning	
<b>Municipal Function</b>	Financial Services Municipal Manager Other municipal departments External – Provincial & National Treasury	
<b>Departmental Objectives</b>	<u>To enhance revenue</u> – implementing the strategy to identify additional sources of revenue for financing major capital projects and maintenance of assets <u>To improve debt collection</u> – reviewing and implementing the debt collection policy <u>To improve asset management processes</u> – improvement of asset management processes <u>To improve financial efficiencies by registering cost saving projects</u> – registration of internal cost savings project to improve efficiencies <u>To improve financial management and long term financial planning</u> – development of strategies to improve financial management and long term financial planning and develop strategies for financing capital projects and operational costs <u>To improve risk management</u> – implementing the risk management strategy by 2014 and manage risks appropriately <u>To work towards achieving a clean audit</u> – develop a system to address all audit findings and work towards achieving a clean audit by 2015	
<b>Priority</b>	PR13 – Institutional capacity building	
<b>Municipal Function</b>	Finance Municipal departments	
<b>Departmental Objectives</b>	<u>To improve the municipal capacity</u> – Develop, implement systems to build institutional capacity and develop plan to integrate ICT systems	
<b>Alignment with National and Provincial Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
National KPA	NKPA4	Municipal Financial Viability and Management
National Outcome	NO9	A responsive, accountable, effective and efficient local government system
National Development Plan (2030)	NDP11	Fighting corruption
Provincial Strategic Objective		Building the best-run regional government in the world

<b>Strategic Objective</b>	<b>SO6 – Optimisation of human resources</b>	
<b>The Challenge</b>	The municipal vacancy rate is more than 28% and the staff turnaround that increased to more than 8%. The ability to attract scarce skills, as well as availability of funding to develop human resources remains a challenge. The relationship between the Business Chamber and the municipality needs to be strengthened.	
<b>Full Description</b>	To develop progressive strategies to optimise the use of available human resources <b>Outcome:</b> The municipal structure is streamlined and delivers services effectively with well capacitated staff	
<b>Strategic Focus Area</b>	SFA4 – Municipal transformation and organisational development	
<b>Priority</b>	PR14 – Skills development and education	
<b>Municipal Function</b>	Corporate Services	
<b>Departmental Objectives</b>	<u>To improve the productivity of human resources</u> – Review the staff establishment <u>To identify areas for training and development</u> to enhance service delivery <u>To provide sufficient human resource capacity</u> – training of staff, succession planning and staff retention	
<b>IGR Input</b>	<u>Department of Education</u> – Educational programmes to ensure and increase in the number of people obtaining Grade 12 qualifications	
<b>Alignment with National and Provincial Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
National KPA	NKPA5	Municipal transformation and institutional development
National Outcome	NO9	A responsive, accountable, effective and efficient local government system
National Development Plan (2030)	NDP11 NDP12	Fighting corruption Transforming society and uniting the country



<b>Strategic Objective</b>	<b>S07 – Good governance through multi-stakeholder engagement</b>	
<b>The Challenge</b>	Ward committee system is must be optimally utilized Capacity building and training programmes for ward committees The revival of the IDP Representative Forum to promote good governance through multi-stakeholder engagement. There is a high expectation to optimise the organisation at all levels, including the co-operation of IGR structures.	
<b>Full Description</b>	To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry <b>Outcome:</b> Effective communication with all municipal stakeholders who provide input into the improvement of government systems by 2015. Responsive, accountable, effective systems are implemented by 2016. All spheres of government involved with citizenry by 2017 in achieving good governance.	
<b>Strategic Focus Area</b>	<b>SFA5 – Good governance and public participation</b>	
<b>Priority</b>	PR15 – Ward committees and communication	
<b>Municipal Function</b>	Corporate Services Other municipal departments External – Sector departments	
<b>Departmental Objectives</b>	<u>To enhance the effectiveness of ward committees</u> – Training of ward committees in municipal systems, IDP and performance processes and ward-based planning by 2014 <u>To improve IDP representation</u> – including of vulnerable groups in IDP representative forum and ward committees <u>To enhance Council communication internally and externally</u> – the review/development of a communication strategy and the implementation thereof and complete the SMS/e-mail survey by 2014	
<b>Priority</b>	PR16 – A responsive, accountable, effective and efficient municipal system	
<b>Municipal Function</b>	Corporate Services	
<b>Departmental Objectives:</b>	<u>To improve municipal governance</u> – Regular reviews of by-laws and municipal policies and launch project to align all master plans, key policies and strategic documents <u>To enhance the management of committee communication and resolutions</u> – system to compile agenda's and minutes and manage the decisions <u>To improve law enforcement</u> – improve law enforcement and policing regarding traffic and other violations, develop and review strategies <u>To improve service standards</u> – launch a programme to develop services standards for all services by 2013 and conduct a service standard survey by 2014 <u>To establish service level agreements with communities</u> – research regarding the implementation of service level agreements with communities and align with performance management to ensure service delivery standards.	
<b>Alignment with National and Provincial Strategies</b>		
<b>Sphere</b>	<b>Ref</b>	<b>Description</b>
National KPA	NKPA5	Municipal transformation and institutional development
National Outcome	NO9	A responsive, accountable, effective and efficient local government system
National Development Plan (2030)	NDP11	Fighting corruption
	NDP12	Transforming society and uniting the country
Provincial Strategic Objective		Building the best-run regional government in the world

**Table 26:** Strategic Focus Areas

## Chapter 7: Functional Perspective

Knysna Municipality is responsible for the delivering of municipal functions as specified in Schedule 4B and 5B of the Constitution<sup>4</sup>. 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 Municipal Functions

The Knysna Municipality is responsible for delivering the following services:

Municipal Function	Municipal Responsibility
<b>Constitution Schedule 4, Part B functions:</b>	
Air pollution	Community Services
Building regulations	Development and Planning
Electricity reticulation	Electro-Technical Services
Fire fighting services	Community Services
Local tourism	Corporate Services
Municipal planning	Development and Planning
Municipal public transport	Technical/Community Services
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Technical Services
Storm water management systems in built-up areas	Technical Services
Trading regulations enforcement	Community Services
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Technical Services
<b>Constitution Schedule 5, Part B functions:</b>	
Beaches and amusement facilities	Community Services
Billboards and the display of advertisements in public places	Planning and Development
Cemeteries, funeral parlours and crematoria	Community Services
Cleansing	Community Services
Control of public nuisances	Community Services
Local amenities	Community and Technical Services
Local sport facilities	Community Services
Municipal parks and recreation	Community Services
Municipal roads	Technical Services
Noise pollution	Community Services
Public places	Community Services
Refuse removal, refuse dumps and solid waste disposal	Community Services
Street trading	Planning and Development
Street lighting	Electro-Technical Services
Traffic and parking	Community Services

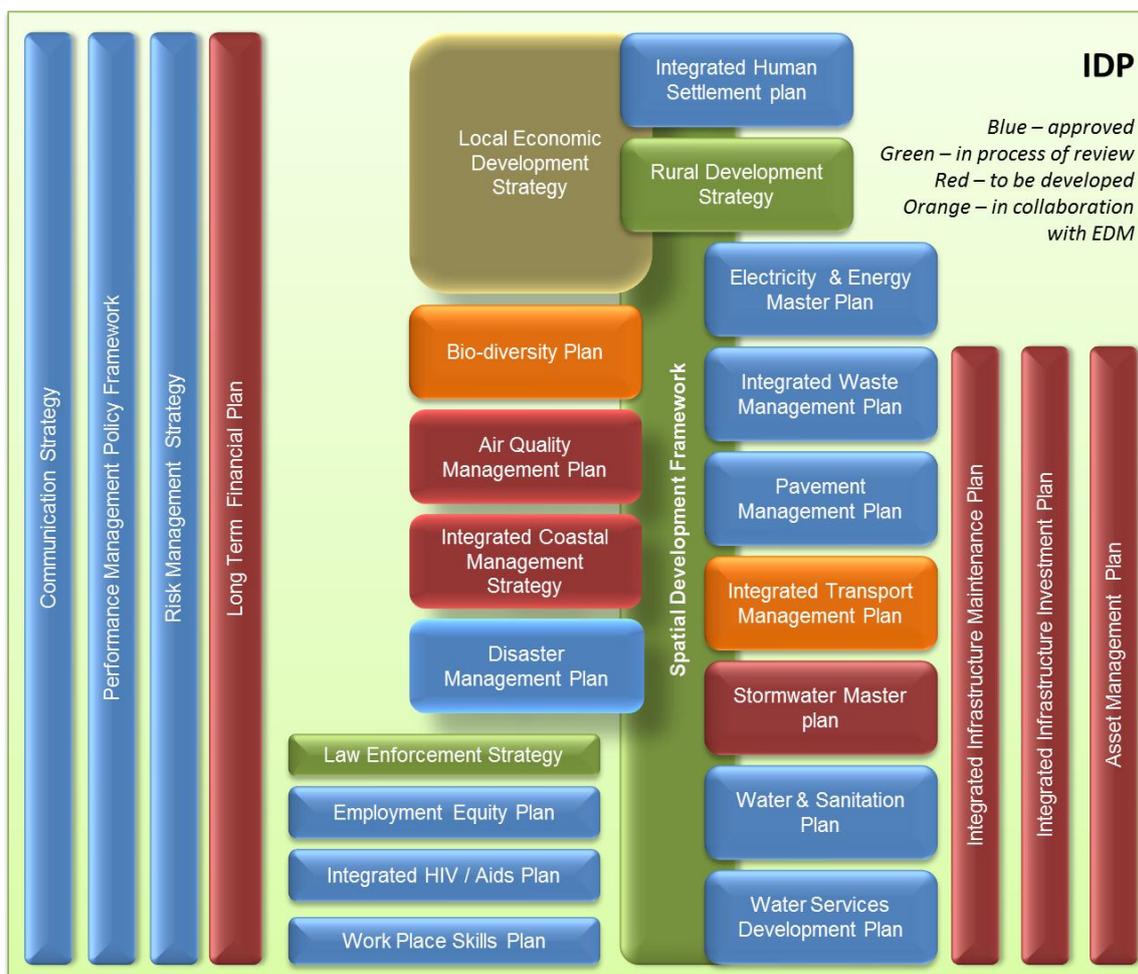
Table 27: Municipal functions

<sup>4</sup> The Municipality has by default also taken on functions of National and Provincial departments (as set out in Schedules 4A and 5A) of the Constitution. Where resources and agency agreements are not in place to govern and fund these devolutions, it places the Municipality at risk and often requires the Municipality to use its own funds to undertake the various programs and mandates of other spheres of government. This directly affects the financial sustainability of local authorities. These arrangements are commonly termed "unfunded mandates".

## 7.2 Integrated Sector Planning

### 7.2.1 Sector Plans

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 10: IDP informed by sector plans and key policies**

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 where 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 economic utilisation of such assets	To be developed	Finance
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 2013/14 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 2013/14 financial year to give effect to the ISDF process	Technical Services
Water and Sewer Master Plan		Approved and in process of being implemented	Technical Services
Water Services Development Plan	To co-ordinate the provision and demand of	Approved and in process of being implemented	Technical Services

Sector Plan	Objectives of Plan	Status of Plan	Implementing Directorate
	bulk potable water to different consumers in Knysna Municipality		
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	Approved and in process of being implemented. The plan is currently under review and will be completed in the 2012/13 financial year.	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	Plan for the Eden District includes Knysna Municipal Area – Participating to the Section 78 and submitted to Council	Technical Services
Integrated Coastal Management Strategy		The strategy to be drafted by the Eden District and Knysna will provide input	Planning & Development
Bio-diversity Plan		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 identifying 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	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	Approved and in 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	Planning & Development
Economic Development Strategy	Strategy to create a conducive environment for all stakeholders to stimulate economic growth and create decent job opportunities	Approved and currently under review in terms of the ISDF process in the 2013/14 financial year	Planning & Development
Human Settlement Plan	To prioritise the housing needs in Knysna Municipality and co-ordinate the implementation of different housing options in line with the National & Provincial Housing Policy	Approved and currently under review in terms of the ISDF process in the 2013/14 financial year	Planning & Development
Performance Management Policy Framework		Approved and in process of being implemented	Office of the Municipal Manager
Risk Management Plan and Strategy		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 plan to be drafted	Community services
Law Enforcement Strategy		In the process of being developed	Community Services
Communication Strategy		Approved and in process of being implemented	Office of the Municipal Manager
Integrated HIV/Aids Plan		To be developed	Community Services

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

**Table 28:** Sector Plans

### 7.3 Integrated Strategic Development Framework

Development within the Greater Knysna Municipal Area is currently guided by the following strategic documents:

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

However, each of these 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. 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.

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 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 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.

The procurement process for the appointment of suitably qualified service providers to champion this innovative initiative has already commenced and some of the planning aspects will be done in the current financial year as part of the NDPG funding cycle. The bulk of the work will be done in the 2013/14 financial year with funding to be allocated from the annual budget of Knysna Municipality. A comprehensive Terms of Reference for the ISDF process has been drafted which will also guide the functioning of the steering committee which has been established to co-ordinate this process. The steering committee will act 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

### 7.4 Spatial Development Framework (SDF)

Knysna Municipality's Spatial Development Framework (SDF), as prepared by MCA Planners, 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 (HSPs).

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.

In the interim the Council has identified constraints that would hinder the process of amending the SDF as required in terms of the outcomes of the BESP process. Essentially these constraints are:

- There is a lack of adequate information, especially demographic information and economic information on the basis of which to develop a credible plan; and
- There is a need for a clear vision for the future development of the municipal area to inform the detailed plan for the next five years.

Consequently, making use of funds made available by National Treasury in terms of the Neighbourhood Development Programme Grant (NPDG), Council has appointed consultants to identify the data gaps, to collect the necessary data and to formulate a 30 year vision for the municipal area. This vision will inform the reformulation of the SDF, taking into account the recommendations of the BESP.

The review of the Spatial Development Framework (SDF) of Knysna Municipality will form the basis of the ISDF process as mentioned above. The preparation of the new SDF will commence in the 2013/14 financial year and will incorporate the findings of the BESP on the 2007 SDF as well as the new 30 year vision for development and land use management in Knysna Municipality. It would be fruitless expenditure of municipal resources to tamper with the existing approved SDF in the absence of adequate data and a legitimate guiding vision and subsequently for the current financial year the SDF will remain unchanged.

The day to day processing of building control applications has been made much more efficient, and the capacity to monitor and report on the process has been dramatically improved by the implementation of the Collaborator based electronic business process. Using the same base the Town Planning application procedure will be fully electronically managed by the end of the financial year.

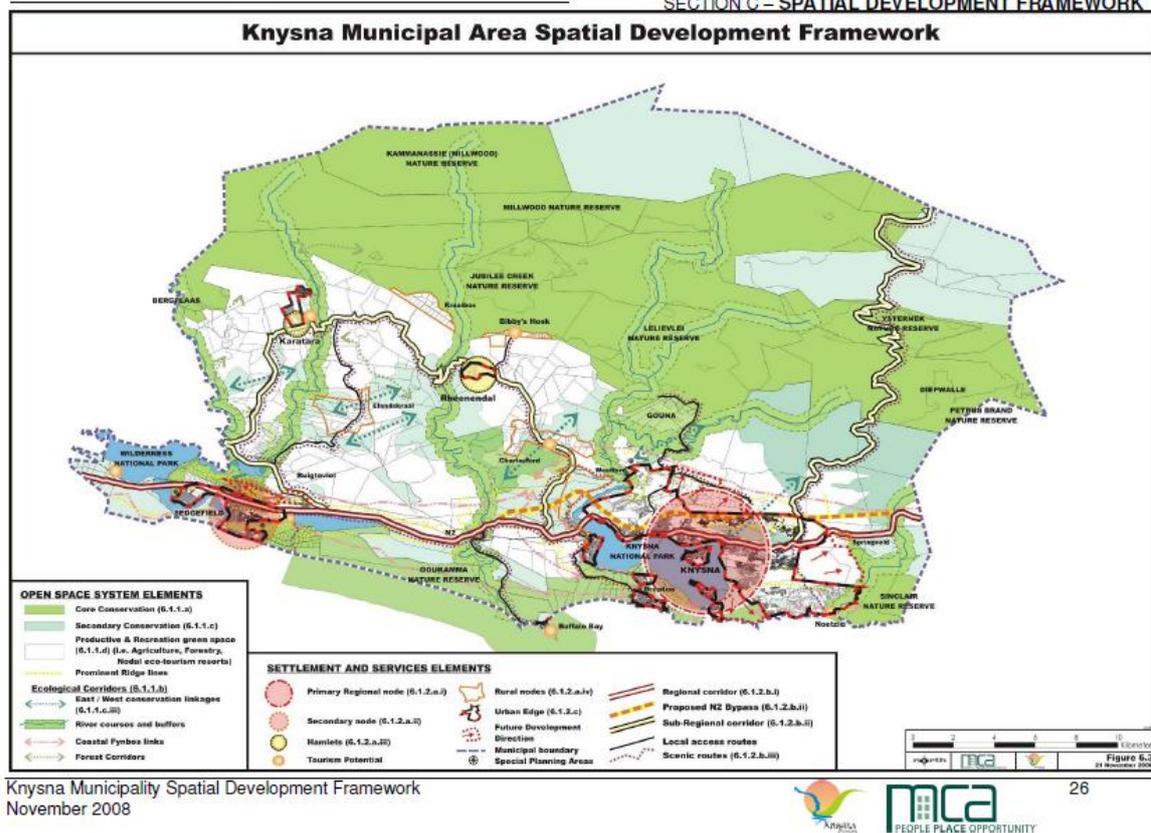
Knysna Municipality in partnership with a local business have embarked on a process to develop a comprehensive Local Structure plan for the Rheenendal area. Currently the existing SDF does not provide any clear guidance for future land use in the Rheenendal area and a number of challenges are being experienced, 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;
- Environmental Conservation

The map below represents a graphical impression of the draft Spatial Development Framework. As illustrated on the map, Knysna consists of two major nodal development areas. 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 the Rheenendal and Karatara hamlets and other areas with significant tourism potential.

The major structuring element around the major nodes are the urban edges which have been identified curb the outward sprawl of these areas. The urban edges are 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 to which development will take in the medium to long term is shown by means of directional arrows.

In conclusion, the under mentioned spatial development framework provides an overview of where priority spending is going to take place and where various land uses are more likely to be supported. The intention of the SDF is not to confer development rights on individual land parcels but to provide guidelines for future decision making purposes.



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	2013 – 2015
SDF to focus on main challenges facing municipality	Identification of development nodes in the different areas of the municipality		2014
SDF to make spatial provision for IDP and other development projects	Spatial mapping of projects/programmes identified in the IDP (short, medium & long term)		2014

**Table 29:** Implementation of Plan

## 7.5 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 adopted its Integrated Sustainable Human Settlement Strategy in 2008 which also incorporates the Human Settlement Plan (HSP). This strategy not only conceptually illustrates 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 is currently being reviewed as part of the ISDF process of the municipality and 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 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.
- 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 is 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 the housing waiting list. The waiting list of 11 930 are calculated as follows:

WARD	AREA	WAITING LIST
1	Sedgefield	399
2	Karatara	127
3	Bracken Hill	25
	Buffelsnek	20
	Dam se Bos	401
4	White Location	411
	Bloemfontein	1 560
	Greenfields	1499
	Fienters	512
	Qolweni	902
5	Belvidere	5
	Brenton	5
	Buffalo Bay	13
	Rheenendal	647
6	Homlee East	1 459
7	Khayalethu	456
8	Concordia	325
	Joodse Kamp	763
	Ethembeni	329
	Kanonkop	298
	Bongani	154
9	Homlee West	1401
10	Knysna Town	219
<b>TOTAL</b>		<b>11 930</b>

**Table 30: 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 has subsequently 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 focusses 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.

Due to the scarce land availability the planning methodology of Knysna Municipality are based on densification models and within this strategy Council are 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 and demand. The municipality also need 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.

In order for Knysna Municipality to achieve the ambitious targets set out in its Human Settlement Plan it must ensure that the institutional capacity do exist internally. That is why Knysna Municipality has been identified as one of 5 municipalities in the Western Cape to receive accreditation as an implementation authority for housing delivery. The process of accreditation of local municipalities is a prerogative of the Western Cape Department of Human Settlements and Knysna Municipality is earmarked to receive level 1 & 2 accreditation. This will mean that the municipality will have to improve its institutional capacity in the Department of Human Settlements, but it will also provide the municipality in an advantageous position to bring all its current projects to a state of readiness and unlock more funding for housing delivery and the implementation of bulk infrastructure.

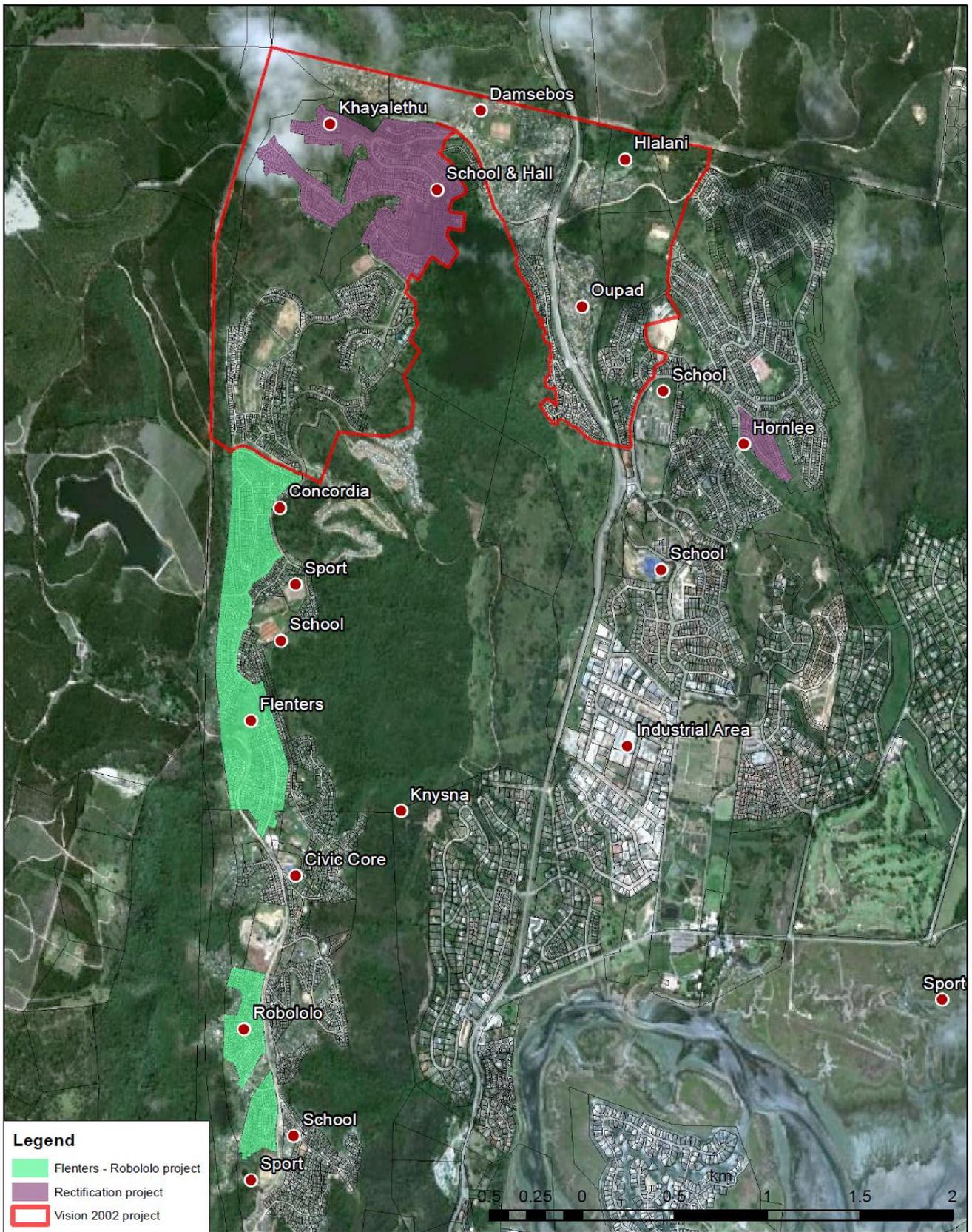
The response required by the Human Settlement Plan can be summarised as follows:

Ward	Response Required	Municipal Action	Progress	Timeframe
1	Acquisition of land	Negotiations to be initiated	In progress	
2	150 Top structures Upgrading of bulk infrastructure	Application for funding to be submitted PGWC	In progress	2015/2016
3	800 serviced sites Top structures	To acquire additional land for relocation: Kruisfontein	Application for funding submitted to PGWC and is awaiting approval	2015/2025
4	65 Top structures 150 Rectification units	Application for funding to be submitted PGWC	In progress	2015/2016
5	60 Infill units 300 Greenfields project	Application for funding to be submitted PGWC	Application for funding submitted to PGWC and is awaiting approval	2012/2013 2016/2021
6	950 Serviced sites Top structures: (Ou Pad and Nekkies)	UISP application has been approved	Contractor is already on site for the implementation of phase 1	2012/2020
7	Rectification 103 houses	Project has been approved	In the process of repairing the structural defects on the houses	2012/2013
8	800 Top Structures	Application for funding to be submitted PGWC	Application for funding has been submitted to PGWC and is awaiting approval	2012/2017
9	Rectification of 300 houses	Project has been approved	In progress	2012/2017

**Table 31: Implementation of the Human Settlement Plan**

Within the next five years the effect on the roll out of the human settlements with regards it being a National and Provincial function, but undertaken by Local Government, will need critical analysis. The increasing responsibilities that are placed on local municipalities in this regard have a direct effect on the financial viability of towns. 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 upgrade, 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 programs.

Below are two maps which illustrate the existing human settlement projects and the planned projects respectively:

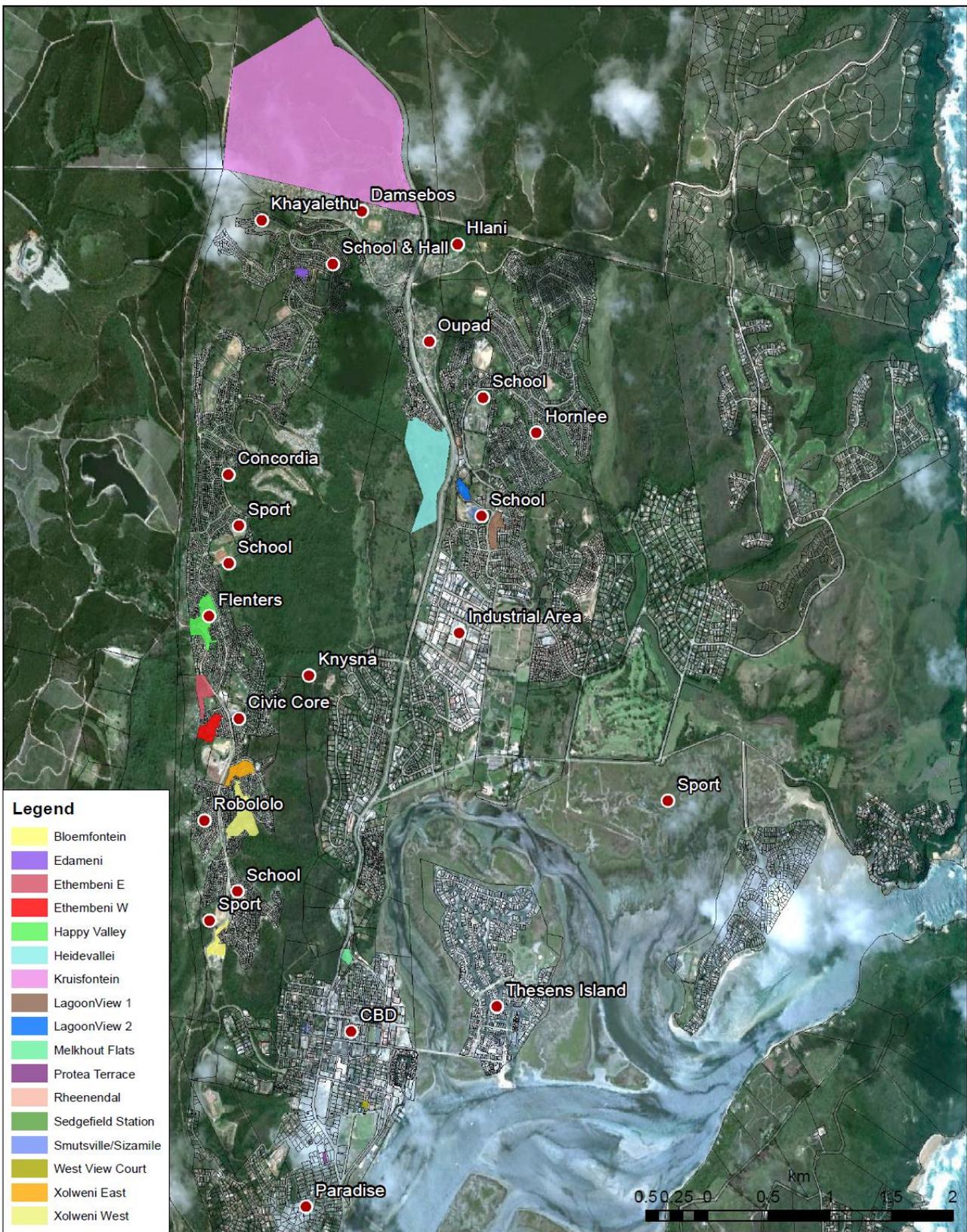


**Legend**

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

A4 SCALE:

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



A4 SCALE:



PLAN NO: KNYSNA FUTURE HOUSING PROJECTS

DESCRIPTION: KNYSNA OVERVIEW MAP - 2

DATE: SEPTEMBER 2012



## 7.6 Thusong Programme

Knysna Municipality has applied for funding from the provincial Department of Local Government to develop a Thusong programme for the municipal area. The municipality in close collaboration with all relevant stakeholders have conducted a feasibility study on at least three potential sites which are illustrated in the table below. The feasibility report on the three potential sites will determine the way forward for the implementation of the Thusong programme through funding from the Municipal Infrastructure Grant (MIG).

WARD	LOCATION	SERVICE AREA
1	Smutsville	This is the most remote location in the Greater Knysna Municipal Area with limited resources. This Thusong Service Centre will service the communities of Smutsville, Sizamile, Sedgfield, Karatara as well as Kleinkrantz which forms part of neighbouring George Municipality
4	White Location	This location is preferred by the municipality because it is centrally located in the northern areas of Knysna which is regarded as a primary growth and development node. The largest concentration in the GKMA resides here and most of them require easy access to most government services
5	Rheenendal	The availability of suitable land for the development of a Thusong Service Centre prompted the municipality to identify this location. It will service the areas of Karatara, Rheenendal and even Sedgfield

**Table 32: Feasibility study areas for Thusong centres**

## 7.7 Environmental Management

### 7.7.1 Air Quality Management Plan

Section 15 (1) of the National Environmental Management Air Quality Act (39 Of 2004) section 15 (1) 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 odours, 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	Consultant was appointed and the completed plan will be available in the current financial year	2012/13
SWOT	Do SWOT and develop actions to address	Will be covered in the completed Air Quality Management Plan	

**Table 33: Implementation of Plan**

### 7.7.2 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 process to develop 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	2012-2013
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 34: Implementation of Plan**

## 7.8 Planning for electricity provision

### 7.8.1 Electricity Master Planning

The Electricity Master Plan adopted by Council during 2006 is in the process of being reviewed to incorporate the actual changes to the networks.

Knysna Municipality has been improving the infrastructure by:

- Replacing the old 7.5MVA 66/11kV transformer at Industrial Intake Substation with a new 20 MVA 66/11kV transformer.
- A new 66kV Intake substation has been established in the Eastford area and has been equipped with a 20MVA 66/22kV transformer.

The electricity infrastructure in the Northern Areas is under strain as the Department of Energy only supplies funding for electrification of houses but not for the upgrading of the infrastructure. The Department of Energy has agreed during 2011 to supply funding to upgrade the infrastructure and has awarded R3 million for the 2011/2012 financial year. This grant will be used to upgrade the Qolweni substation which is situated in the Green Fields development. An additional R3 million has been awarded for the 2012/2013 financial year which will be used to build 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. 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.

The response required for electricity can be summarised as follows:

Response Required	Municipal Action	Progress status	Timeframe
Backlogs and infrastructure upgrading	Funding for electrification of Happy Rest and the Transfer site has been received for the 2012/13 financial year	Completed	2012/13
	Building a supply line to the Bongani area	Building has been completed. The building of the OH line is 60% complete.	
	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.	
Improving energy and electricity	Ongoing operational function and the details are included in the SDBIP		2012/13
Ensuring reliable public lighting	Actions to improve energy and Ongoing operational function and the details are included in the SDBIP		2012/13
Alternative energy sources	Installation of solar water heaters in low-income households		2012-2017
	Partnership with Eden District Municipality to explore alternative energy sources		
Operational and maintenance plan	Maintenance is done on an ongoing basis within the constraints of the operational budget		2012 – 2017

**Table 35: Implementation of Plan**

### 7.8.2 Renewable Energy Sources

Knysna Municipality do 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.

## 7.9 Access to Basic Services

### 7.9.1 Water & Sanitation

The Water Services Development Plan (WSDP) for Knysna Municipality was approved by Council in December 2010 which will assist the municipality to fulfill its obligation to ensure 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"> <li>• Updating of the existing bulk water system information;</li> <li>• Investigation of future water demands;</li> <li>• Modeling of the existing bulk water system;</li> <li>• Investigation of future bulk infrastructure requirements; and</li> <li>• Determining the capital requirements based on the different development scenarios.</li> <li>• Eradicating the backlogs by providing access to quality drinking water to all communities</li> </ul>	<ul style="list-style-type: none"> <li>• Updating of the existing bulk sewer system information;</li> <li>• Investigation of future infrastructure requirements;</li> <li>• Modeling existing infrastructure for new developments; and</li> <li>• Determining the capital requirements.</li> <li>• Providing sanitation services to all communities in the GKMA</li> </ul>

**Table 36: Summary of objectives for water master plan and sanitation master plan**

The future water demand for Knysna Municipality can be summarized as follow:

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

**Table 37: Future water demand**

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

Response Required	Municipal Action	Progress	Timeframe
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	2013/14
Water and sanitation backlogs – specify wards	Backlogs addressed with roll out of housing program	Planning is done in conjunction with HSP	2013 – 2017
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%	2015

Response Required	Municipal Action	Progress	Timeframe
		Capital improvements at Rheenendal will address the failures in the system	
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	2016
Operational and maintenance plan	Operational plans to be implemented within the available budget. Investigate funding opportunities to address shortfalls	Continuous	2014 – 2017
Knysna plants operating under strain and upgrading must occur	Future project	Submitted to 2013/14 Capital budget	2013/14
Sludge management must receive attention	On-going	Contract has been concluded with a private farmer who utilises the sludge for fertiliser	2014 – 2017
Water Services Development plan	Updating of plan	Will be updated in the current financial year	2013
Water & Sewer Master plan	Updating of plan	Phase 1 will be completed in the current financial year	2013

**Table 38:** Implementation of Plan

## 7.10. 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 (also indicate status of maintenance plans)	The municipal budget address some of the requirements identified Identify potential funding opportunities to address needs	Survey of system being done now. Based on funding being made available for the study it is estimated that the inputs will be complete by timeframes indicated	2014 – 2017
Storm Water Master plan aligned to SDF	Drafting of sector plan Implement sector plan Actions to improve quality	Currently maintenance is done ad-hoc and on complaints due to funding and staff insufficiencies. Proactive maintenance is not possible	2014 – 2017

**Table 39:** Implementation of Plan

## 7.11 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; and
- 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
- 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 to bring it line with the policy shift as illustrated in the National Waste Management Strategy. This strategy places a particular emphasis on waste minimization through avoidance, re-use,

recycling, processing and then lastly on removal of solid waste in general. The Council of Knysna Municipality has set a target of 15% less waste that land up at the landfill site before 2014. This can only be achieved if effective awareness campaigns 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 range between 9-15% and an intervention to improve this rate is to issue each household with a packet of recycling bags every three months.

The municipality has sufficient capacity to collect refuse regularly on a weekly basis (94%). 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. Four garden waste sites, of which two are drop-off sites, and one site for builders' rubble is planned for Knysna and Sedgefield respectively and processes have started regarding the development of these sites.

Knysna Municipality experience a number of fundamental challenges in terms of effective waste management as indicated in the under mentioned table 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	2012 – 2017
Accredited waste sites for Knysna	Actions to maintain licences and/or improvements	Applications for accredited sites will be submitted to DEADP	2014
Four unlicensed waste facilities 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	2012 – 2017
Updated Integrated Waste Management Plan	Review of Integrated Waste Management Plan	The review process is already in an advance stage and will be completed by June 2013	2013
Recycling, waste minimization initiatives need to be supported financially in order to become viable options and self-sustainable projects.	<ul style="list-style-type: none"> <li>Implementing an effective awareness campaign to promote recycling at source</li> <li>Supplying households with recycling bags, information regarding recycling</li> <li>Collection of recyclables and transporting it to authorised sites.</li> </ul>	<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>	2012 – 2017
Wheelie bin system	<ul style="list-style-type: none"> <li>Current implementation of wheelie bins to households needs to be rolled out and completed.</li> <li>Sufficient funding need to be made available to explore alternative systems for removal of household refuse</li> </ul>	Phase 1 of wheelie bin system is already being implemented in 5 residential areas in Knysna	2013 – 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

**Table 40:** Implementation of Plan

## 7.12 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.
- The streets in residential areas are not cleaned as a rule and only when the need arises by means of scheduled clean-up projects in different wards.

### 7.13 Cemeteries

There are eight cemeteries in the GKMA which are being maintained on a regular basis. The Knysna cemetery is currently running out of graves and a new cemetery for Knysna is critical with only about 1 000 grave sites still available. 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 process. The municipality is currently exploring the expansion of the Rheenendal Cemetery.

### 7.14 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 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
Training of SMME's	Local entrepreneurs utilised for capital projects	Database of local contractors has been established	2013
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	2012 – 2017
Funding and service level agreements with communities	Negotiate service level agreements with the communities	To be explored	2014
Maintenance of roads and transport infrastructure	Ongoing maintenance actions	Reactive approach due to funding constraints	2012 – 2017
Traffic safety plan	Future project	To be initiated by the traffic department	2014

**Table 41:** Implementation of Plan

### 7.15 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.

Response Required	Municipal Action	Progress	Timeframe
Prioritisation of needs identified	List the needs identified and prioritise	Pavement Management System is currently being developed and will be completed within the current financial year	2013
Action plan to improve roads in municipal area	Develop action plan for maintenance and improvement of roads Source funding and implement plan	These actions depend on the availability of adequate funding	2014 – 2017

## 7.16 Disaster Management

### 7.16.1 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 more generic disaster management plan for its area of jurisdiction since 2008. 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 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
- Cleanup programmes of rivers and streams

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. Preventive measures to reduce flooding include the clearing of storm water drains.
- **Major Incidents**  
Major incidents which cannot be addressed with own personnel, tools & equipment and will be dealt 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.

## Disaster Management Analysis for Knysna Municipality

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

	Response		Comments
1.1 For the municipal area		No	<ul style="list-style-type: none"> <li>The HRAVA for the Eden District Municipality has been completed which in essence contain an assessment for the GKMA as well</li> </ul>
1.2 For projects identified in the IDP		No	<ul style="list-style-type: none"> <li>A HRVA for Knysna Municipality specifically will be completed in the next financial year in line with the approved Disaster Management Plan</li> </ul>

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

	Response		Comments
2.1 For the municipal area	Yes		<ul style="list-style-type: none"> <li>One of the Standing Operating Procedures (SOP's) at the municipality which can be regarded as a risk reduction initiative is the regular cleaning of the storm water channels outside of the rainy season</li> </ul>
2.2 For projects identified in the IDP	Yes		<ul style="list-style-type: none"> <li>A partnership programme with Eden District Municipality is the opening of the Swartvlei river in order to prevent flooding</li> </ul>

### 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		

### 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 centre for Knysna Municipality has been established, but a Joint Operations Centre is set up when any disaster occurs
4.2 Appoint a Head of Centre		No	This is also done on an ad-hoc basis when somebody is tasked to head 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. Disaster Management has functional systems that complies with the following:			
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 to facilitate system linkages beyond that
6.2 Other municipalities		No	
6.3 Security forces (SAPS & SANDF)		No	
6.4 Provincial EMS		No	
6.5 Provincial Government Departments		No	
6.6 The National Disaster Management Centre		No	

7. The municipal Disaster Management Plan is completed, submitted and approved by:			
	Response		Comments
7.1 Other municipalities in the District Municipal area	Yes		
7.2 District Municipal Disaster Management Centre	Yes		
7.3 Provincial Disaster Management Centre	Yes		

### 7.16.2 Risk Assessment of high risk 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: Fire 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

Project reference	Project Description	Primary & Secondary Stakeholders	Risk Rating	Risk Reduction Actions	Comments
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 seatury which will compromise environmental integrity and subsequently have a negative impact on tourism

## 7.17 Economic Development

### 7.17.1 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 and therefore Knysna Municipality partners 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 Knysna Municipality. The District also prepared a "fact file" which must be considered when the municipality embarks on LED initiatives. These documents were also considered during the development of the Knysna LED strategy.

The municipality is in the process of reviewing its Economic Development Strategy as part of the ISDF process and will certainly re-examine 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 seek 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 next five years:

Developmental Programme/Requirement	Municipal Action	Stakeholders involved	Timeframe	Budget (if available)
Establishment of adequate institutional capacity for Economic Development	Establishment of a well-resourced Economic Development unit in the municipality	Knysna Municipality	2013	
Review the Economic Development Strategy	Incorporates the review of the Economic Development Strategy in the ISDF process	Knysna Municipality	2013-2014	
Strategy implementation	Refining the project implementation plan	Knysna Municipality	Annually	
Market engagement with potential funding organisations/developers/other stakeholders	Identification of potential funding organizations and develop and submit business plans	Knysna Municipality and key stakeholders	2013	
Marketing of businesses	Marketing strategy to attract business	Knysna Municipality	2013	150 000
Ensure that SMME's are being supported through strategic interventions	SMME Incubator programme	Knysna Municipality	2013	300 000
	Small business support	Knysna Municipality	2013	40 000
Investment strategy	To ensure that the Economic Development Plan addresses the issue of strategic investment initiatives.			
Skills Training	Plans to address skills development through training and mentorship programmes	Knysna Municipality	2013	300 000

Developmental Programme/Requirement	Municipal Action	Stakeholders involved	Timeframe	Budget (if available)
Enterprise development	Upgrading of Informal trading sites	Knysna Municipality	2013	500 000

**Table 9.1:** Implementation of LED

## 7.18 Human Development

### 7.18.1 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 greater Knysna area. 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 and AIDS and TB in order to achieve the strategic objectives as laid out in this of the 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 (1) supporting its service delivery partners by ensuring there is strong coordination of services, (2) providing visible leadership through publicly addressing HIV/Aids and TB, and (3) ensuring that the people of Knysna as well as visitors to Knysna are effectively and efficiently referred to services when needed.

Outcome/Response Required	Municipal Action	Progress status	Timeframe
Increased <b>advocacy</b> 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
HIV/Aids and TB <b>internally mainstreamed</b> 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	June 2013
Underlying <b>development conditions</b> have been <b>addressed</b> 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	2013 – 2017
Knysna Municipality ensures a <b>co-ordinated</b> 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	2013 – 2017
Increased access of Knysna Municipality residents and visitors to <b>HIV/Aids and TB information and services</b>	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	2013 – 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

**Table 9.2:** Implementation of Plan

### 7.18.2 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 1998. The Act aims to improve the quality of life of the labour force, to encourage the labour force to be self-employed 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.

## 7.19 Risk Management Plan/Strategy

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 9.4: 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	2012
Develop and implement the Risk Management Plan	Develop Risk Management Plan Implementation the Risk Management Plan	The draft Risk Management Plan will be available before 30 June 2013	2013 – 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	2013 – 2017
	Implement the Risk Based Audit Plan	The reviewed Risk Based Audit Plan will be implemented annually	2013-2017

Table 9.5: Implementation of the Risk Management Strategy

## Chapter 8: Financial Perspective

R '000 (thousand)	Adjustments Budget	Budget Year	Budget Year +1	Budget Year +2
	2012 / 2013	2013 / 2014	2014 / 2015	2015 / 2016
Total Operating Revenue (including capital transfers)	547 573	578 446	589 877	629 352
Total Operating Expenditure	502 898	532 300	547 837	580 567
Surplus/(Deficit) for the year	44 675	46 146	42 040	48 785
Total Capital Expenditure	70 130	82 236	56 896	49 101

**Table 11.1:** Consolidated Overview of the 2013/2014 MTREF

### 8.1 Consolidated financial overview

Despite the on-going economic concerns, Knysna municipality continues to grow but so do the demands of all its residents. What is coming through profoundly in recent years is that more and more demands for services are coming from those areas where services and service standards were historically poor in comparison to more advantaged and well established areas. It is the continuing classic legacy of apartheid. This is exactly why the constitutional mandate of local government places the emphasis on basic services and is the current and future reality of Knysna and of every other local authority in South Africa. Residents must face up to this fact and embrace it rather than sit back and pretend that the policies of King Canute ever work. However it also has to be clearly recognised by all that the well-established areas of Knysna Municipality have taken, in some instances, hundreds of years and millions of rands to reach their current mature service levels. To believe that all areas can reach the same levels and standards within twenty years is simply naive and not grounded in financial reality.

Recently INCA Management, a division of the Firstrand Group, presented to the Finance Committee a very comprehensive report as to the exact current financial position of the municipality. It was a retrospective analysis taken from 2002/03 to 2011/12. In effect it showed Knysna is, in comparison to its counterparts, a rather boring municipality if one looks at all the relevant financial ratios. However it also confirmed the rather distressing facts that Knysna is one of the most heavily geared local authority's in the Western Cape, has very expensive rates and water charges and has one of the lowest per capita Intergovernmental Transfers (IGT) from the national fiscus, All other ratios place us firmly in the category of financially competent. In other words we pay our way. It is precisely because our gearings, IGTs and charges are so high and because we strive to ensure our revenues are always being invested in service delivery that we remain very vigilant in our cash management.

The possibility exists as to whether our services are too many, or that our service levels and standards are too high, or our staffing levels are wrong or that we simply spend inappropriately. It is suggested that all may be correct at various times and therefore we must strive to critically examine and eliminate these concerns all the time.

The previous longer term financial plan developed in November 2009 called for tight budgets to enable Council to weather the storm of ESKOM, handle the accounting and ultimately cash complications caused by the GRAP implementation and restore some balance to our long term capital debt.

The plan was beginning to bear fruit and cash was slowly being generated in line with our financial policies to cash back municipal reserves of import for future growth. However, the impact of the economic downturn nationally and its compounding effect, particularly in the Southern Cape, means we are in no position, in the 2013-14 financial year to allow for increased borrowings and capital growth can only be funded by external grants. Additionally, as can be clearly seen from the figures detailed in the outer years of the MTREF, we are budgeting for both reductions in external borrowings and for reductions in our cash funding of capital.

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 and hence almost immediately upon the municipality's cash flow. Increased taxation will invariably mean increased non-payment.

Knysna is a holiday destination and a retirement town. Many Knysna property owners do not actually live in the municipality for home purposes and so generate little in the way of economic development. However Knysna must fund itself and provide services as if it were a twelve month municipality whilst only operating on at best six month revenues. There is therefore an obvious mis-match between revenues and service demands and that is before we can consider eradicating or at best minimising the service backlogs in our previously disadvantaged areas.

The new budget for Knysna Municipality amounts to some R614 million in 2013/14, being R82 million for capital and R532 million for operating. The budget approved for 2012/13 was R71 million and R490 million respectively and this new budget represents an increase of 9.4% from the 2012/13 approved budget and 7.2% from the 2012/13 adjusted budget. In the 2011/12 financial year the capital budget spend only managed to achieve a level of 71%. That was a situation that was not acceptable going forward and the Municipal Manager has instigated far more stringent review processes to

ensure that whatever moneys are appropriated for budget purposes are indeed spent on what the original budget required. The improvement in capital spend versus budget can now be clearly evidenced in the recently approved 2012/13 Adjustment Budget and in the on-going monthly reporting.

The 2013/14 budget for Knysna Municipality is in line with the dictates of the National Treasury in that it is an austerity budget. Knysna remains a tourist venue and therefore closely subject to national economic conditions. Eskom in conjunction with the effect of the incidence shift towards lower property values continues to raise concerns on payment levels and financial sustainability going forward, continues to impact upon municipal payment levels and compounds the negative effects of the economic downturn.

**Table 2 Summary of revenue classified by main revenue source**

Description	2009/10	2010/11	2011/12	Current Year 2012/13		2013/14 Medium Term Revenue & Expenditure Framework		
	Audited	Audited	Audited	Original	Adjusted	Budget Year	Budget Year +1	Budget Year +2
	Outcome	Outcome	Outcome	Budget	Budget	2013/14	2014/15	2015/16
<b>R thousand</b>								
<b>Revenue By Source</b>								
Property rates	108 597	116 791	125 364	140 834	143 695	152 574	161 841	171 813
Property rates - penalties & collection	1 926	2 019	2 356	2 557	2 557	2 608	2 726	2 862
Service charges - electricity revenue	117 077	138 946	160 116	178 007	178 007	188 469	199 704	211 611
Service charges - water revenue	35 479	37 925	40 656	43 113	43 113	45 492	47 732	50 082
Service charges - sanitation revenue	8 460	9 121	9 632	10 001	10 001	10 619	11 378	12 193
Service charges - refuse revenue	11 433	12 715	13 179	13 590	13 590	14 281	14 975	15 703
Service charges - other	3 132	3 310	2 966	3 219	3 219	3 393	3 563	3 793
Rental of facilities and equipment	3 972	4 069	3 500	4 598	4 598	4 745	5 027	5 255
Interest earned - external investments	5 876	5 915	6 667	7 701	7 701	9 309	10 934	12 936
Interest earned - outstanding debtors	3 777	3 873	4 551	4 034	4 034	3 192	3 281	3 374
Dividends received	-	-	-	-	-	-	-	-
Fines	2 125	2 338	7 677	3 506	7 091	7 233	7 593	7 973
Licences and permits	1 379	1 719	1 843	1 798	1 798	1 902	1 993	2 090
Agency services	1 689	1 716	1 774	1 691	1 691	1 700	1 709	1 718
Transfers recognised - operational	61 732	62 943	89 231	70 368	83 345	77 246	73 929	88 486
Other revenue	13 744	54 946	37 889	3 198	3 469	3 449	3 475	3 481
Gains on disposal of PPE	243	1 541	43	186	186	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>380 640</b>	<b>459 888</b>	<b>507 444</b>	<b>488 401</b>	<b>508 095</b>	<b>526 213</b>	<b>549 859</b>	<b>593 369</b>
Transfers recognised - capital	65 195	37 711	30 679	36 328	39 478	48 516	40 018	35 983
Contributions recognised - capital	-	-	777	-	-	3 717	-	-
<b>Total Revenue (including capital transfers and contributions)</b>	<b>445 835</b>	<b>497 599</b>	<b>538 900</b>	<b>524 729</b>	<b>547 573</b>	<b>578 446</b>	<b>589 877</b>	<b>629 352</b>

**Table 11.2: Revenue by source**

Knysna was, is and shall be for the foreseeable future regarded as a domestic town because approximately 80% of its own generated revenue, i.e. excluding governmental transfers, comes from the domestic sector. There is little scope for cross-subsidisation from the business sector in relief of the domestic account. Coupled to this is the reality that Knysna is also a holiday destination town. That means that many Knysna property owners do not actually live in the municipality for home purposes. Knysna is for visiting on holiday or for renting property out. This in turn means that Knysna must fund itself and provide services as if it were a twelve month town but one which can only operate on at best six month revenues. There is an obvious mismatch between revenues and service demands.

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 local 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 per cent 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	Investigate 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	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	Investigate possible new external funding sources and government grants Investigate and establish appropriate viable Public- Private Partnerships or Public - Public Partnerships with respect to 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 11.3:** 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's 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.

## Chapter 9: Prioritisation Model

Municipalities are responsible to deliver basic services to its communities at a standard that is acceptable to the community and as prescribed by national legislation, policies and directives. The municipal assets need to be maintained and in certain instances new assets need to be established to deliver to these requirements. Projects regarding the development and maintenance of assets are normally identified via infrastructure master planning, infrastructure development plans, maintenance plans and national programmes.

Secondly, the municipality during engagement with communities and key stakeholders faces requests for various projects and programmes to uplift and develop the communities. These requests are normally listed as projects on a wish list that should be included in the Integrated Development Plan (IDP).

The municipality hereafter needs to identify financial and other resources to implement all the capital projects, programmes and the needs identified. It is understandable that municipalities do not have access to sufficient resources and it is therefore crucial to prioritise the allocation of secured funding to ensure that at least "immediate issues" are addressed. Such a prioritisation process is necessary to ensure growth of the municipality and the municipal area as a whole but also to continue delivering on its core service deliver mandate – which also depends to a large extent on the availability of capital such as access to water, sanitation, electricity, refuse removal, roads, parks, community facilities, etc. It is also important to include priorities from communities at a ward level.

The municipality therefore decided to develop and adopt the prioritisation model as stated below.

### 9.1 Capital programme and project prioritisation

It is fairly common practice to conduct a weighted multi-criteria project prioritization process in local government. This practice is also adopted by Council by implementing a model based on weights allocated to approved criteria. The weight set per criteria varies from 100 to 5 based on the importance of the criteria set. The higher the weight, the more important is the criteria. The projects and programme will therefore be prioritised based on the total of the weights allocated to the selected criteria.

The categories in which the criteria will be grouped were carefully selected to ensure that the projects and programmes are prioritised in terms of the real needs and the risks that the municipality may face if the project or programme is not implemented. The criteria are:

- **IDP strategic objectives:** Council should develop and approve its strategy for their term of office and this strategy should be documented in the IDP. The strategy includes its vision, mission and strategic objectives. The strategic objectives approved must be aligned with the responsibilities of the municipality as per the Constitution of South Africa, the National Key Performance Areas, the National Development Plan, the National Outcomes, the Provincial Strategic Objectives and the needs of the communities. Council should then be spending their energy on implementing its strategic objectives during its term of office.  
  
The capital projects/programmes identified should be prioritised to ensure that it supports this strategy of Council and the needs of the community.
- **Services master plan objectives:** The master plans for each of the municipal services identifies key objectives for the respective service and a list of activities to ensure growth and to maintain the related assets. The services are prioritised in terms of the urgency to address the activities identified. The urgency is based on the risk that the service might collapse or deteriorate if not addressed.
- **Project dynamics:** The prioritisation of projects for the IDP cycle in the municipality, however, does not start from a zero-base. The existing schedule of capital projects consists out of a mixture of roll-over committed projects, grant funded projects, counter funding commitments, and roll-over funding commitments and operational expenditure requirements. The above issues are considered to ensure that the momentum in delivering the capital programme is not disrupted.
- **Project consequence:** this category determines the consequence if the project/programme is not implemented.

The criteria and weights set for each of the above categories are:

- **IDP strategic objectives:**
  - To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged. 15
  - To develop progressive strategies to optimise the use of available human resources 20
  - To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions 25
  - To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment 30
  - 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 35
  - To ensure ecological integrity through sustainable practices of municipal governance 10
  - To establish a common vision and create coherence in government's work by

•	<b>Services master plan objectives:</b>	
○	Water Services	45
○	Electrical Services	35
○	Waste Management	30
○	Road Infrastructure	25
○	Sanitation	40
○	Storm water and drainage	20
○	Parks and recreation	5
○	Cemeteries	15
○	Housing	10
•	<b>Project dynamics:</b>	
○	Roll-over from previous years, incl. pre-committed Projects	100
○	Grants/Donations to Council	100
○	Compulsory e.g. Legal Requirement	80
○	Maintenance of existing assets	70
○	Replacement of Vehicles	50
○	Replacement/rehabilitation of existing infrastructure assets	70
○	Replacement of IT, furniture and plant and equipment	50
○	Infrastructure LED growth	30
○	Sub-standard services	15
•	<b>Project consequence:</b>	
○	Catastrophic	50
○	Major	30
○	Moderate	15
○	Minor	10
○	Insignificant	5

## 9.2 Determine available financial resources

Unless there is a clear understanding and common agreement of the financial resources available to implement the capital projects and programmes prioritised, it is impossible to calibrate the prioritisation criteria appropriately. In order to determine available financial resources the following have to be certified annually:

- Committed projects with confirmed funding
- Grant funded projects with gazetted/confirmed "in writing" funding
- Projects facing unforeseen delays, but that has to remain on the schedule for valid reasons
- Verification of the correct funding source to each project, as the prioritisation will also focus on municipal own funding sources
- Confirmed counter funding commitments
- Assessment of spending capability and project readiness within the respective financial year to spend the allocated amount.

An electronic project prioritisation model will be applied that calculates weighting in terms of the chosen categories, criteria and weighting. Once agreement is reached on categories, criteria and weighting to be used this will be captured in the system which will then generate the prioritised Multi-year Capital Programme to be considered by Mayco and the IDP and Budget Steering Committees.

The final projects and programmes will be included in the municipal budget and performance against the budget will be reviewed quarterly.

The complete list of projects identified and prioritised is attached to the IDP as Annexure B

## 9.3 Ward-based planning

It is understandable that certain needs identified in the wards will not be selected for implementation by following the above methodology. The reason being that these projects are often too small and not always relevant in terms of the prioritisation criteria set above.

The municipality therefore allocated an amount of R200 000 to each ward that must be utilised to address the prioritised needs of the ward. Only projects listed on the IDP "wish lists" and which is not included in the prioritised budget schedule may be prioritised in terms of the allocation. The completed ward based prioritised lists will be submitted to the Council for approval where after the municipality will implement these capital projects/programmes.

The methodology followed to prioritise the capital projects and programmes will assist in improving service delivery to its communities and assist Council in implementing its 5 year strategic plan.

# Chapter 10: 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.

## 10.1. 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 PM System serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and eventually the budget.

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

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

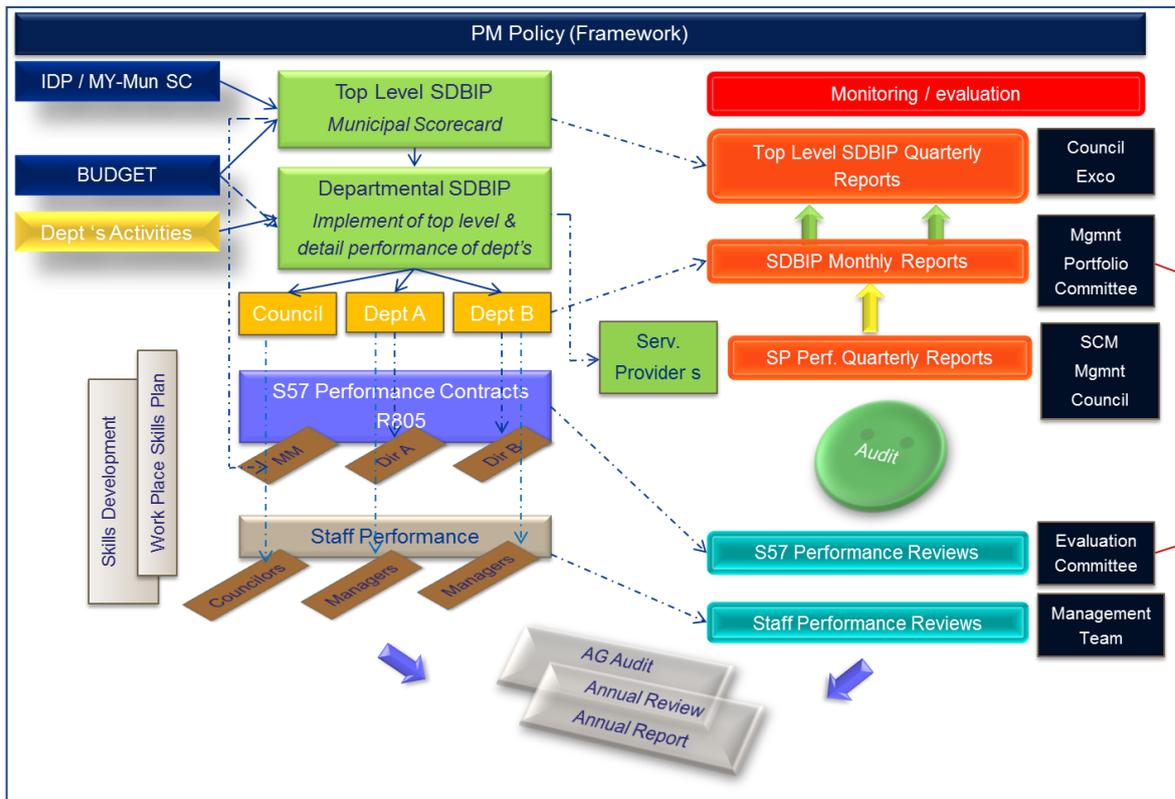


Figure 13.1: Performance Management system

## 10.2 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. The performance management system is discussed in Chapter 12 of this document.

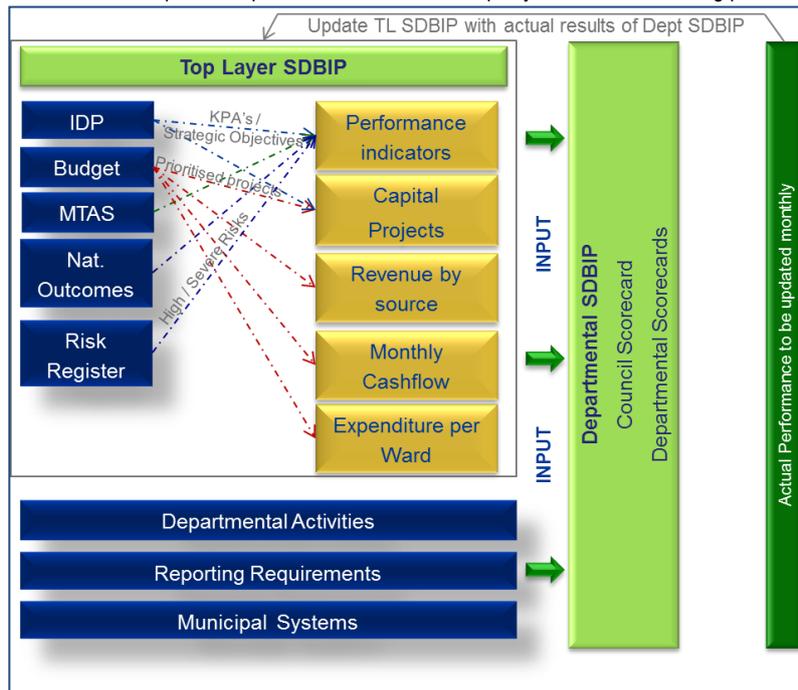
Response Required	Municipal Action	Progress	Timeframe
Roll-out of performance management to be effective on all levels	Performance reporting	Performance reporting to <ul style="list-style-type: none"> <li>Municipal Manager</li> <li>Council</li> <li>Annual Performance Report</li> </ul>	Monthly Quarterly Annually
	Implement performance on all appropriate staff levels by 2014	Individual performance management system up to the	2013 – 2017

Response Required	Municipal Action	Progress	Timeframe
		second line of managers is currently being implemented	
	Implement performance for service providers by 2013	The performance of Service Providers is currently being reported to the Municipal Manager by SCM and the respective directors on a monthly basis	2013 – 2017

**Table 9.3:** Implementation of Plan

### 10.3 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.



**Figure 13.2:** 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.

### 10.4 Individual Level

The municipality is in process of implementing a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

- Each manager has to develop a 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.

### 10.5 Key Performance Indicators (KPIs)

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 key 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.

## 10.6 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.

### 10.6.1 Quarterly Reports

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

### 10.6.2 Mid-Year Assessment

The performance of the first 6 months of the financial year should be 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 KPI's, if necessary.

The format of the report must comply with the section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website.

# Annexure A

## PROCESS PLAN FOR THE 2013-2014 IDP REVIEW

## Annexure B

PROJECTS/PROGRAMMES REFERRED TO GOVERNMENT SECTOR DEPARTMENTS AT 2013 IDP INDABA 2

# Annexure C

AGREEMENTS REACHED AT 2012 IDP INDABA 2