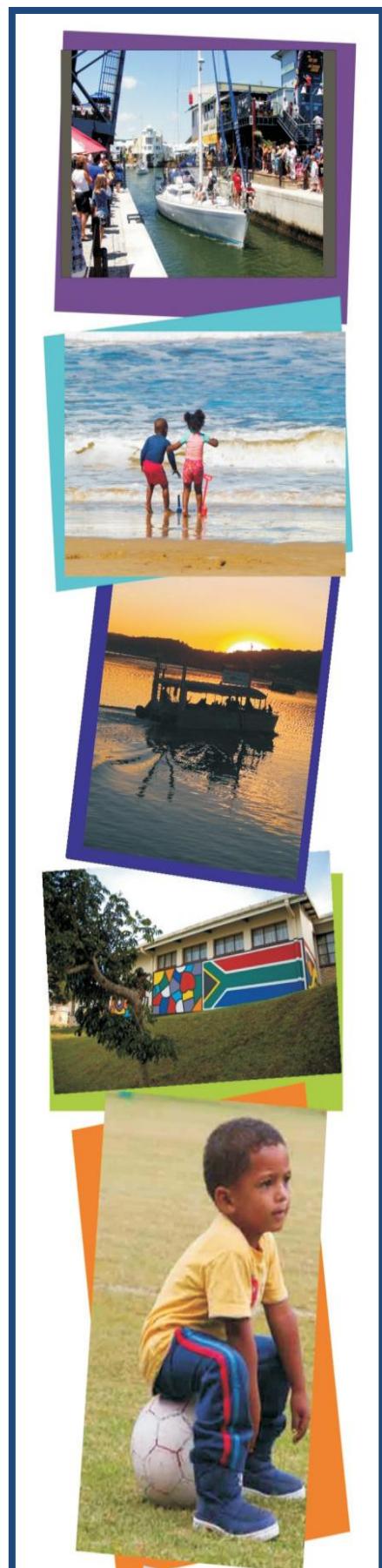


**KNYSNA**  
**MUNICIPALITY**  
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**INTEGRATED  
DEVELOPMENT PLAN  
REVIEW 2011-2012**

COMPILED IN TERMS OF CHAPTER 5 OF THE  
MUNICIPAL SYSTEMS ACT  
(ACT 32 OF 2000)



***Revised five-year Knysna municipal  
Integrated Development Plan  
2011/1012***



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<sup>1</sup> (Source: MTREF 2011/2012 Table A4)

## ***Foreword from the Executive Mayor***

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The Integrated Development Plan (IDP) is a Municipality's single, inclusive and strategic development plan outlining targeted geographic investment for a period of five years. The Municipal System Act requires all Municipalities to draft an IDP that co-ordinates efforts to enhance cooperative governance, as well as harnessing resources across the spheres of Government.

The Knysna Municipality used the Community Based Planning (CBP) methodology to formulate its IDP. Operating within Ward Committee structures, these methodologies were introduced to strengthen ward participation and improve community engagement, producing credible ward based plans to include in the IDP. It also enables us to identify key trends and drivers of development, or under development, in wards.

Council's IDP speaks directly to the different ward challenges and we continuously strive to develop clear strategies and interventions to address these. The priority and focus areas of the 2011 IDP are:

- Sustainable Integrated Human Settlement Planning & Spatial Development Framework;
- Infrastructure Development;
- Community Services;
- Institutional transformation and financial viability; and
- Rural Development and Land Reform.

The formulation of the IDP is a process that involves various stages, various stakeholders, the qualified staff and directors of the various departments of the Municipality and Council. It has the benefit of the town foremost on its priority list, and I believe the new CBP methodology enables us to accurately structure this list, addressing the real issues at hand.

With the help of our communities we can make a difference. Their input enables us to carefully craft a strategy to create a town that works for all - to make our vision a reality - and this IDP is a step closer towards this reality.

## ***Foreword from the Municipal Manager***

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We have come to the end of the 5 year IDP (2006 - 2011) of the Knysna Municipality. This is the last annual review of the abovementioned document and it comes amidst the 2011 Local Government Elections that will bring about its own challenges moving forward. After the elections a new Council will develop and approve a new five year IDP.

As a Local Municipality Knysna Municipality co-exists and shares developmental responsibilities with Eden District Municipality, the Provincial Government of the Western Cape and National Government. This shared responsibility emphasises the importance of inter-governmental relations and co-operation in the realisation of community priorities.

It is crucial that the IDP not only informs municipal decisions, but also guides the activities of any agency of government, corporate service providers, NGOs and the private sector within the municipal area. It is imperative for the community to engage with this IDP as it represents a mandate for what Council has to achieve. There are however areas that needs to be strengthened within this IDP such as:

- i. The state of development;
- ii. Key development priorities need to be established;
- iii. Required and available resources needs to be allocated; and
- iv. The implementation of the required actions by each sphere of Government in each of the impact zones is critical.

In conclusion, I would like to thank all the officials and Councillors involved in preparing this IDP. A special word of thanks to the Senior Managers and to staff in the Planning & Development Directorate who prepared a credible and integrated development plan, based on the prescripts of National and Provincial Government and the needs of our community.

## 1. *Introduction*

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Integrated development planning is a process wherein municipalities prepare five-year strategic plans that are reviewed annually in consultation with communities and stakeholders.<sup>2</sup> It is particularly at the community level that effective coordination and inter-linkages between sectoral investments and interventions is important. It is important that the IDP review is consistent with the Bill of Rights in the Constitution and contributes to the realization of communities' socio-economic rights. The priorities emanating from communities must reflect a bias towards realising socio-economic rights of the vulnerable and marginalised.

Notwithstanding our conviction that service delivery within the Knysna municipal area is on track, this annual review intends to review the municipal strategic objectives, which is the nucleus of the IDP, in accordance with the 'new' national agenda and other informants.<sup>3</sup> This activity is intended to ensure the strengthening of a policy-led response by the municipality and closing the gap between the policy intent; strategy; and outcomes and outputs.

A municipal Integrated Development Plan (IDP) must be a living document that reflects the ever-changing social, economic, political, natural and built environments of present-day society. The constant change of social relations, spatial form, economic directives, political agendas, etc, necessitates a **revision of municipal-wide priorities, capacity and performance**.

The recent happenings in our municipal area, such as the 2010 Soccer World Cup; the two-year 1:140 year drought in the Southern Cape; the growth of informal settlements; the decline in property investment and development largely due to the international economic downturn; the revised ward demarcations; and the new national objectives and priorities set by The Presidency and the National Planning Commission, were all changes over a relatively short space of time. As part of developmental local government<sup>4</sup> it is imperative that our municipality react responsibly to these fluctuations in our environs.

Thus in the context of local government compliance, and with the local government elections looming, **the focus of this year's review is twofold**. Firstly, the review of the current IDP strategy and objectives and, secondly, adherence to budgetary requirements. This review does not incorporate the filling of (IDP) gaps or the introduction of a 'better' way of doing things. Neither does this easy-to-read document include a litany of unnecessary detail but it rather provides

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<sup>2</sup> <http://www.info.gov.za/aboutgovt/locgovt/programmes.htm>, viewed on 01 February 2011.

<sup>3</sup> The national agenda now also incorporates a Cabinet approved performance monitoring and evaluation system based on the monitoring of 12 outcomes.

<sup>4</sup> The White Paper on Local Government of 1998, defines developmental local government as municipalities that are committed to working with local communities to find sustainable ways to meet their needs and improve the quality of their lives.

concise and to-the-point information and proposals. It is intended that this final review of the five year IDP will also serve as a platform for the next IDP cycle.

It is also required of responsible local government to acknowledge its challenges and failures, and not only focus on impacts and successes. Although Knysna Municipality received an unqualified audit for the year 2009-2010 it is of concern to the Auditor-General that there remains a misalignment between the IDP, Budget and SDBIPs; and that Performance Management is not up to standard. These issues impact directly on the veracity of the IDP and must be resolved<sup>5</sup>. This document attempts to be explicit on the planning process as well as vertical alignment between National, Provincial and Local strategic objectives – a challenge in itself due to the myriad of informants – as well as ensuring internal transversal performance alignment.

In its report on the 2009-2010 Annual Report, the Oversight Committee commented on the quality of the 2009-2010 review public process and this aspect has also been revisited in this IDP review. Given the abbreviated time-frames for the conclusion of the IDP process it was necessary to revisit the tradition of report-back community meetings as a tool to engage around the final draft IDP review and budget allocation per ward.

Knysna Municipality attempted to ensure meaningful public participation through functional ward committee structures; community development workers; community-based organizations; Regional Sector Departments; and a range of community sessions were held to explain the new approach towards third generation IDP's. During the first round of the IDP/Public participation engagement process, undertaken between October and December 2010, better described as the analysis phase, the ward structures and communities were required to produce and develop their own ward-based plans. These plans set out five key priorities that adversely affect the ward and community, and which the community identifies as critical. It is the product of this public interaction which informs the ward-based plans and corresponding budget.

The challenges facing the continued functioning of ward committees cannot be ignored. For the period under review there were eight wards, of which six were functional. The minutes of these functional committees are available. Council has approved two policies to assist the functioning of ward committee: Policy on Ward Committees and Out-of-pocket expenses for Ward Committees.

A further concern of the Oversight Committee was the lack of detail on information technology and systems and purchases and the effectiveness of these systems in the delivery of services and for ensuring compliance with statutory obligations. This is acknowledged and will be addressed in the next five-year IDP and in terms of a long-term ITC strategy.

Finally, Knysna Municipality acknowledges that rural development and land reform has not been a success in the area due to factors such as land scarcity and exorbitant land prices. It is hoped that

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<sup>5</sup> For the year 2011-2012 R643 600 has been budgeted for addressing the issues of performance management.

the policy review at a national level regarding land acquisition, tenure and land use will assist in managing these obstacles.

## 2. *Executive summary*

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The revised five-year Knysna municipal Integrated Development Plan 2011/2012 concludes the planning and implementation cycle of the incumbent local government public office holders. This narrative also heralds the first attempt to integrate and align municipal activities with the 'new' national agenda that was introduced after the fourth democratic National elections that ushered in a new electoral mandate and set of strategic objectives and targets. In this context the priority and focus areas of the 2011 IDP are:

- Sustainable Integrated Human Settlement Planning & Spatial Development Framework;
- Infrastructure Development;
- Community Services;
- Institutional transformation and financial viability; and
- Rural Development and Land Reform.

The IDP 2011/2012 is not a complete overhaul of the municipality's existing strategies and interventions, but creates a platform for the next IDP cycle. It introduces the Community Based Planning (CBP) methodology and has a twofold focus, viz. to review of the current IDP strategy and objectives and adherence to budgetary requirements. The aim is to ensure the strengthening of a policy-led response by the municipality and closing the gap between the policy intent; strategy; and outcomes and outputs. Hence, it was necessary to reflect on the key lessons from previous planning processes and outcomes. In this context, service delivery within the Knysna municipal area is on track. However, budgetary implications such as under spending in operating expenses and increase in debtors will be addressed. It is also envisaged to include the recognised national targets in local monitoring processes.

As a core output of the IDP 2011/2012 the alignment of the seven existing Knysna IDP objectives with the 'new' national objectives was considered. This resulted in the formulation of seven 'new' municipal objectives to promote the national agenda and the municipal vision and mission statements and to guide municipal activities. Hence, the implementation of the IDP 2011/2012 represents the immediate policy-led response by the Knysna municipality. The seven 'new' objectives are seen as locally-produced but nationally-informed directives to guide overall (public and private) investment within the municipal area.

The restructuring of the ward boundaries in Knysna had a significant impact on the IDP process and, *inter alia*, resulted in the addition of two wards, as well as a quite dramatic reconfiguration of

the 2006-2011 eight wards. Consequently, multiple issues and changes, e.g. increased electricity tariffs, introduction of water saving mechanisms, the economic decline and continued growth in informal settlements, impacted on the Municipal budget and the budgetary allocations to the ward priorities as well as needs identified internally. In this context, and to ensure integrated service delivery, the final IDP 2011/2012 programmes and projects, was also informed by the output of several sectoral plans that assessed important development components within the municipal area.

The implementation of the local agreement, viz. IDP 2011/2012 programmes and projects take place through the Service Delivery and Budget Implementation Plan (SDBIP) that gives effect to the IDP and budget of the municipality. Once the budget is adopted by Council, the Executive Mayor will approve the 2011-2012 full SDBIP (including departmental objectives) within 28 days.

The operating revenue budget over the MTREF amounts to R461.60 million, R499.66 million and R559.96 million from 2011/12, 2012/12 and 2012/14 financial years respectively. The items that contribute towards the operating revenue budget of the Municipality include amongst others property rates at 27.4 per cent, service charges at 51.3 per cent, transfers recognised at 15.7 per cent, return from investments at 1.4 per cent, and own revenue at 4.1 per cent. A full financial health assessment was undertaken by Provincial Treasury as part of the LGMTech process. This assessment was based upon a number of ratios. The overall result indicates that Knysna Municipality is in a sound financial position<sup>6</sup>.

Finally, stakeholder interaction and comment were obtained through a process of meaningful public participation with, *inter alia*, functional ward committee structures, community development workers, community based organizations and Regional Sector Departments. This consultation process also allowed the municipality to share its developmental priorities with sectors departments and explain the new approach of third generation IDPs.

### **3. Planning approach**

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#### **3.1 Methodology**

The Knysna Municipality used in-house expertise and capacity; with the support of a service provider to draft the reviewed IDP 2011/2012, but of primary import was the role the community played in the development of this document. Local government is the closest sphere of government to the citizenry and is mandated to provide basic services and ensure sustainable service delivery. The IDP is a tool to ensure close co-ordination and integration between projects, programmes and activities, both internally (between directorates) and externally (with other spheres of government) in order to promote and enhance integrated service delivery and development, as well as promote sustainable, integrated communities.

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<sup>6</sup> Knysna Municipality: 1011/12 MTRE Budget Assessment, April 2011

As mentioned in the previous section, it is in recognition of the centrality of the community in the development of the IDP that Council adopted the community-based planning concept to drive accountable and responsive governance (see **Annexure 2**). Credible ward plans which feed systematically into the IDP can only be produced and developed in consultation with community structures and sectors departments. The Constitutional imperatives are the pillars of this Integrated Development Plan. Some of the benefits of community-based planning are:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To encourage the involvement of communities and community organizations; and
- To develop a culture of participatory governance that encourages and creates conditions for communities and other stakeholders to engage in the various IDP and budget processes.

The process also included close consultation between the role-players on issues such as public participation, assessment, monitoring, milestones, compliance, credibility of data and the process beyond the 2011 local government elections. As this is a review it was not required to drastically change the incumbent planning process or outputs. Hence, only information and data previously used and verified, was considered.

The delineation of new ward boundaries did not impact on the formulation process. However, an attempt has been made to spatially locate the projects within the new wards, as indicated in para 7.4 and **Annexure 7**. The second round of public participation was limited to engagement with established ward committees and outcomes were documented accordingly. It was anticipated that relevant interested and affected parties and authorities had been consulted during the formulation of sectoral strategies, e.g. spatial development framework and disaster management plan, as well as the community-based planning. Proposals from these sectoral and ward plans were used to inform the IDP and the municipal budgeting and prioritization process in order to align public investment.

Adjustments to the IDP 2010/2011 also focus on the top layer, i.e. municipal objectives, of the strategic management pyramid of the municipality (see **Figure 2**). These adjustments were undertaken through a desk-top study that included articulation of the national objectives. Consequently, the immediate local response to the 'new' national objectives was the re-evaluation of the IDP nucleus. This would also enable ongoing monitoring of achievements, i.e. attaining objectives regarding long-term comprehensive development planning.

### **3.2 Inter-governmental and public participation structures**

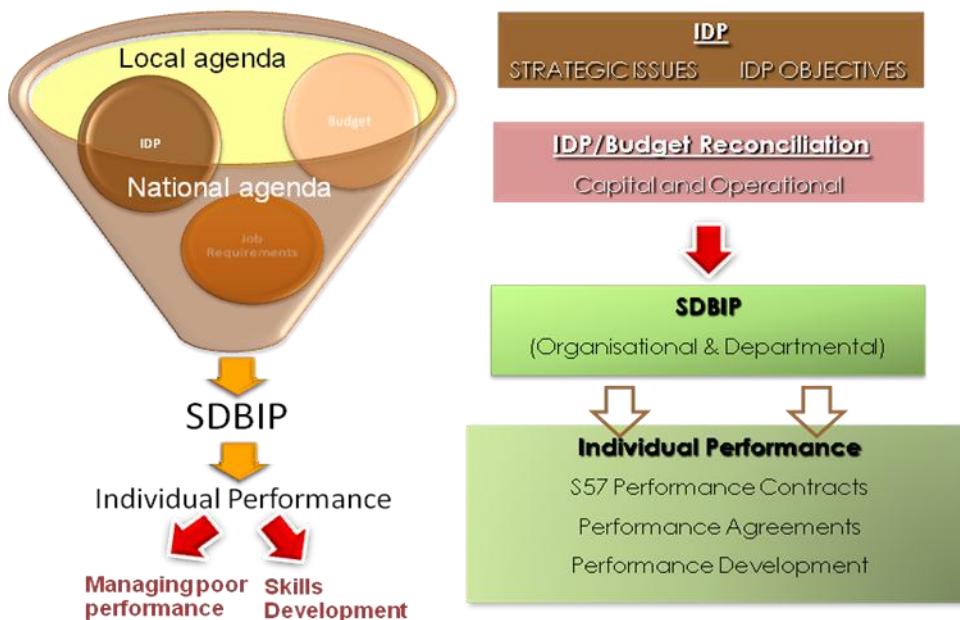
The IDP consultation process involved a range of stakeholders, most importantly the local communities. Different modes of communication and structures were used to facilitate and strengthen this process as indicated in the table below:

<b>Structure/ Publication</b>	<b>Objective/Functions</b>
<b>Public Structure and Engagements</b>	
<b>Ward Committee Meetings</b>	To inform the community of council decisions, municipal affairs, etc
	To enable the community to inform the ward councilors/ municipality of their concerns
<b>Public meetings/IDP &amp; Budget</b>	To inform the community of council decisions, community rights and duties, municipal affairs etc
	To enable the community to inform the councilors and officials of their issues
<b>IDP forum</b>	To ensure that every activity and decision taken in its meetings are properly communicated to the forum members' respective constituencies
	To monitor the implementation of the Integrated Development Plan
	To reflect and safeguard community inputs by acting as the spokespersons for the communities
	To represent the interests of communities
	To provide feedback to communities
	To provide an organisational mechanism for discussion, negotiation and decision making between stakeholders, including the municipal Government
	To participate in the process of setting and monitoring key performance indicators
<b>Sector Government Departments</b>	To inform Knysna Municipality of their programs and projects that will be undertaken within our municipal jurisdiction
<b>IDP Indaba</b>	To integrate Provincial and National Government projects and programmes
	To allow Government Directorate to make input into IDP instead of just evaluating and assessing the IDP
<b>Intergovernmental Relations Structures</b>	
<b>Municipal Managers Forum</b>	Municipal Manager
<b>Provincial IDP Managers Forum</b>	IDP Manager
<b>Premier's Coordinating Forum</b>	Municipal Manager and Executive Mayor
<b>The IDP Indaba</b>	Municipal Manager and Directors
<b>MIG forum</b>	Director: Technical Services
<b>Eden District Coordinating Forum</b>	Executive Mayor and Speaker
<b>Eden District Intergovernmental Forum</b>	Municipal Manager, Executive Mayor and Speaker

Table 1: Inter-governmental and public participation structures

### 3.3 Local implementation process

The 2006-2011 IDP is the single strategic planning document of the Knysna Municipality. As a community directive it drives municipal processes in order to ensure sustainable, effective and efficient democratic local governance. It includes the municipal budget and Service Delivery and Budget Implementation Plan (SDBIP) of which the drafting and approval are preceded by a consultative process culminating in what needs to be done, i.e. programmes and projects. This integrated process is summarised diagrammatically in **Figure 1**.



**Figure 1: Local implementation process**

It is imperative upon local government to ensure this process is as transparent and inclusive as possible. The following section alludes to the legislative context of this requirement.

## 4. *Rationale for review*

### 4.1 Seeking a broadly-shared IDP

In delivering on the national agenda, government operates in tiers, i.e. interconnected levels of governance, as opposed to spheres. This significantly elevates the importance of an IDP as locally-produced, but nationally-informed directive to guide overall (public and private) investment.

In this context, the municipality is delivering on national goals at a local level and, as such, delivery must be guided by locally-informed sustainability criteria and/or locally-supported sustainability indicators. Hand-in-hand with service delivery is the incidence of unsatisfactory (and unsustainable) outcomes, e.g. shortage in the provision of housing. This disjunction is caused by

the misinterpretation of the breadths<sup>7</sup> of the development agenda, uncoordinated investment priorities, unforeseeable changes in the prevailing environment, inability to use provided-for mechanisms and insufficient monitoring. These are all aspects addressed in the annual review of the IDP 2011/2012.

Unfortunately too often the result of present-day processes and products are characterised by an inwardly-focused approach. The bulk of the existing IDP concerns municipal activities, rather than delivery in the context of an **all-encompassing municipal-wide developmental strategy**. What is desired is an all-embracing focus on developmental local government where 'developmentalism' can be associated with networked governance<sup>8</sup> and the IDP is the narrated deliverable. Our focus in this document is to become conversant with national objectives and strive towards achieving the desired outcomes in the context of available resources. It would be the eventual aim of the Knysna IDP to comprehend and reflect all facets of growth and development within the municipal area.

One critical reason for the inability of long-term comprehensive planning to deliver on objectives is the lack of monitoring beyond municipal functions, as well as lack of uniformity and clarity on the definition of what monitoring is required by other tiers of government. While there has been some success of measuring and monitoring internal municipal performance, the IDP needs to facilitate a much broader monitoring reach that includes all facets of growth and development within the municipal area.

For now though, the monitoring of performance remains inwardly-focused as it is largely dependant upon a mutually agreed-upon monitoring mechanism for all levels of government which must still be developed.

It is incumbent upon us to proactively seek buy-in from other role-players and alignment with national objectives. Inadequacies regarding the involvement by all role-players, including provincial and national government, make it impossible for the IDP to provide the required distillation of (government) activities and spending within the municipal area. Subsequently, it is near impossible for a municipality to build or reflect in the municipal IDP, a municipal-wide strategic management pyramid comprising a universally agreed-upon vision, goals / objectives, strategies, programmes, projects and implementation and monitoring instruments without ongoing and focussed co-operation from Provincial and National government.

The strategic intent with the reviewed municipal IDP 2011/2012 of the Knysna Municipality is to facilitate the creation of a workable management pyramid (see **Figure 3**).

#### 4.2 IDP review

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<sup>7</sup> Van Donk M, Swilling M, Pieterse E, Parnell S, *Consolidating Developmental Local Government, Lessons from the South African Experience*, Isandla Institute, UCT Press, 2008, p. 5.

<sup>8</sup> D Schmidt, 'From spheres to tiers — Conceptions of local government in South Africa in the period 1994 – 2006' in M van Donk (ed.), *Consolidating Developmental Local Government, Lessons from the South African Experience*, Isandla Institute, UCT Press, 2008, pp. 109-129.

This section explains the rationale for an IDP review and importantly, focuses on the revision of the existing objectives in the Knysna IDP 2010/2011.

Section 34 of the Municipal Systems Act, 2000 (Act 32 of 2000) requires that a municipality annually reviews its 5-year IDP (see **Box 1**).

**Box 1:** An extract from Section 34 of the Municipal Systems Act, 2000 (Act 32 of 2000)

**34.** 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 i; and
  - (ii) to the extent that changing circumstances so demand; and
- (b) may amend its integrated development plan in accordance with a prescribed process.

This directive is linked to the five-year term of public office bearers as a municipal council. The incumbent IDP 2006/2011 complies with this legal requirement.

It is necessary to reflect on the key lessons from the first nine years of drafting and implementing Integrated Development Plans and to identify the key areas that can be improved upon as municipalities prepare for the next term of office and third generation IDPs.<sup>9</sup> Problems associated with second generation IDPs include: insufficient ownership of the IDP by local leadership and officials; a lack of a clear long-term development agenda; failure to comprehend the strategic nature of the document by stakeholders; lack of internal and external commitment to the integrity of the IDP; and inability to align an integrated municipal investment plan. A further reality is that for large-scale infrastructure capital works the five-year horizon of the IDP, entrenched in a five-year political terms is simply too narrow and limiting. In this regard, Knysna will be developing a thirty year growth strategy for the Greater Knysna Local Area to provide vision and continuity between the five-year periods as part of the Neighbourhood Development Program.

Knysna Municipality is proud that its IDP has been evaluated as excellent by the Provincial Government Western Cape and it intends to continue in this manner.<sup>10</sup>

#### **4.3 IDP review process**

The Knysna Municipality drafted an IDP /Budget Process Plan in July 2010. However, subsequently Circular 54 from National Treasury instructed all Local Authorities to re-align their IDP and Budget time-lines with the forthcoming local government elections, the plan was revised. This revised plan is the product of a consultative process with a number of interested and affected parties. It was

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<sup>9</sup> Provincial Government Western Cape, Department of Local Government and Housing, *3<sup>rd</sup> Generation Integrated Development Plans, 2011 – 2016*, 11 November 2009

<sup>10</sup> Provincial Government Western Cape, IDP progress Report, National Development Planning Forum, 27 May 2008.

approved by the Mayoral Committee on 17 February 2011. The table below describes the procedural activities in sequential order. **Annexure 2** expands on these activities as well as the milestones and responsible agents.

Obtain input from all ward committees and preparation for alignment process of the budget
Information session with Mayco and directors on the following key IDP issues:
<ul style="list-style-type: none"> <li>• Strategic alignment of government objectives, commitment to project finalization, progress on turn-around strategy</li> <li>• The findings of the Provincial Treasury on the responsiveness of the budget to IDP proposals</li> <li>• The findings of the Provincial MEC's IDP assessments</li> <li>• Improvement of alignment between IDP/Performance Management System /BUDGET</li> <li>• Consultation process framework</li> </ul>
Conduct a joint planning session: IDP / Public Participation on abbreviated public consultation process
Public Participation: Municipality to prepare public notice for IDP written submission
Municipal budget to be tabled at MAYCO
Tabling of Municipality's Adjustment Budget
IDP office to finalise and provide the draft IDP document for scrutiny and consolidate report after all information was received
Collate and update all IDP written submission in terms of Chapter 4 of the Municipal Systems Act. Management to consider submissions made by the community, National and Provincial Treasury
Conduct workshop sessions with all ward councillors, ward committees, and community development workers on the identification of key ward priorities
IDP Representative Forum meeting
Tabling of draft IDP and Budget
Publish draft IDP and Budget for comments (2-week commenting period)
Chief Financial Officer to comment on any budget revisions
Submit draft IDP, Performance Management System, annual budget and other documents to sector departments for comments
Populate the templates of the Service Delivery and Budget Implementation Plan (SDBIP)
Mayco and directors to meet on the draft IDP/Budget to consider submissions and if required revise budget and IDP
Council meeting to approve IDP and the annual budget
Publish the IDP, annual Budget, all budget-related documents and policies on the municipal website
Submit a copy of the Revised IDP to the MEC for Local Government (Department Local Government and Housing), Provincial Treasury (within 10 days of adoption)
Conduct a management workshop to finalize the SDBIPs
Give notice to the public of the adoption of the IDP (within 14 days of the adoption of the plan)
Submit the approved budget to the National and the Provincial treasury
Publish a summary of the IDP and Budget in local newspapers
Submit a draft SDBIP for the budget year (within 14 days after the approval of the budget) to Executive Mayor
Submit drafts of the annual performance agreements (within 14 days after approval of budget) to the Executive Mayor
Publish the performance agreements of the Municipal Manager and senior managers (no later than 14 days after approval of the plan)

Conduct a session on IDP/Budget with senior management
The Mayor to take steps ensuring the approval of the SDBIP (within 28 days of approval of budget)
Publish the projections, targets and indicators in the SDBIP (within 14 days of approval of SDBIP)
Publish the performance agreements and service delivery agreements on the municipal website
Submit copies of the performance agreements to Council and the MEC for Local Government

**Table 2: IDP review process**

The end-result of this process is a reviewed IDP for 2011/2012, an approved budget and MTREF and clearly articulated and aligned performance indicators.

#### 4.4 Changed planning scenario

Considering the legislative conditions for an annual review of the IDP; namely changed circumstances and performance in terms of the IDP, and any changes to the national agenda, the IDP has been reviewed and amended in terms of the changed circumstances.

The Municipal Financial Management Act, 2003 (Act 56 of 2003) and the Municipal Systems Act, 2000 (Act 32 of 2000), award Council the role of overseeing and ensuring improved performance by municipal departments and entities. This is achieved through municipal performance management processes and the Oversight Report as the final major step in the annual reporting process of a municipality. Primarily, the Oversight Report reports on performance by considering the link between the strategic goals, set by council through the IDP, which are translated into the budget, and the delivery of those goals, which is reported in the Annual Report. Some of the concerns of the Oversight Committee have been reflected upon elsewhere in this document.

The Annual Report for 2009/2010 reported as follows on the measurement of municipal performance against National KPAs:

KPA & Indicators	Municipal Achievement
<b>Basic service delivery</b>	
The percentage of households with access to basic level of water ( <i>This also includes non municipal water sources</i> )	100
The percentage of households with access to basic level of sanitation	100
The percentage of households with access to basic level of electricity	90
The percentage of households with access to basic level of solid waste removal (Urban Areas)	100
The percentage of households earning less than R1,100 per month with access to free basic services (Urban Areas)	100
<b>Municipal institutional development and transformation</b>	
The number of people from <b>employment equity</b> target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	3
The percentage of a municipality's <b>budget actually spent</b> on implementing	0.18

<b>its workplace skills plan</b>	
<b>Local economic development</b>	
The number of <b>jobs created</b> through municipality's EPWP and local economic development initiatives including capital projects	9 576
<b>Municipal financial viability and management</b>	
<b>Financial viability</b> as expressed by the following ratios: Debt coverage (Total operating revenue-operating grants received)/debt service payments due within the year)	13.52%
Service of Debtors to revenue – (Total outstanding service debtos/ revenue received for services)	30.63%
Cost coverage ((Available cash + investments)/ Monthly fixed operating expenditure)	2.45 times
<b>Good governance and public participation</b>	
The percentage of municipality's <b>capital budget</b> actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated developemtn plan (internal capital allocation)	89.85%

**Table 3: Measurement of municipal performance against National KPs for 2009-2010**

**Tables 4 to 8** include summaries of the financial performance of the municipality. This performance indicates the ability of the municipality to carry out its mandate.

The table below summarises the municipality's performance against budgets for the past three financial years<sup>11</sup>: The under spending in operating expenses was predominantly due to the under collection in revenue.

Financial year	Revenue				Operating expenditure			
	Budget R'000	Actual R'000	Diff. R'000	%	Budget R'000	Actual R'000	Diff. R'000	%
<b>2007/08</b>	323 380	294 312	(29 068)	(8.99)	273 079	281 499	8 420	3.08
<b>2008/09</b>	344 235	352 110	7 875	2.29	334 409	327 114	(7 295)	(2.18)
<b>2009/10</b>	455 430	433 216	(12 214)	(2.81)	376 055	363 056	(12 999)	(3.58)

**Table 4: Summary of performance against budgets**

The following two tables indicated the gross outstanding debtors per service and total debtor age analysis as at 30 June 2010<sup>12</sup>:

Financial Year	Rates	Trading services (Electricity and Water)	Economic services (Sanitation and Refuse)	Housing rentals	Other	Total
	R'000	R'000	R'000	R'000	R'000	R'000
<b>2008/09</b>	16 399	28 650	16 322	2 618	4 762	68 751
<b>2009/10</b>	25 058	36 786	16 863	2 968	5 378	87 053

<sup>11</sup> Note: Statement of Financial Performance 2009/10 (Income includes gains on disposals)

<sup>12</sup> Note: Figures exclude provision for bad debt

<b>Difference</b>	8 659	8 136	541	350	616	18 302
<b>% growth year on year</b>	52.80	28.40	3.30	13.40	12.90	26.60

**Table 5: Gross outstanding debtors per service as at 30 June 2010**

<b>Financial year</b>	<b>Less than 30 days</b>	<b>Between 30-60 days</b>	<b>Between 60-90 days</b>	<b>More than 90 days</b>	<b>Total</b>
	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>	<b>R'000</b>
<b>2008/09</b>	19 307	7 212	2 889	39 343	68 751
<b>2009/10</b>	23 657	7 362	3 551	52 483	87 053
<b>Difference</b>	4 350	150	662	13 140	18 302
<b>% growth year on year</b>	22.50	2.10	22.90	33.40	26.60

**Table 6: Total debtor age analysis as at 30 June**

The debtors increased by R18 302 million year on year between 2008/09 and 2009/10. This can be contributed to the harshness of the economic recession and increasing unemployment. The credit control policy is being pursued and the situation is being monitored very carefully.

The table below indicates the level of reliance on grants and subsidies<sup>13</sup>:

<b>Financial year</b>	<b>Total grants and subsidies received (R'000)</b>	<b>Total Operating Revenue (R'000)</b>	<b>Percentage (%)</b>
<b>2008/09</b>	86 179	349 844	24.63%
<b>2009/10</b>	129 255	445 430	29.01%

**Table 7: Reliance on grants and subsidies as at 30 June**

The table below indicates the level Liquidity ration<sup>14</sup>:

<b>Financial year</b>	<b>Current assets</b>	<b>Current liabilities</b>	<b>Ratio</b>
	<b>(R'000)</b>	<b>(R'000)</b>	
<b>2008/09</b>	118 345	95 222	1.22 : 1
<b>2009/10</b>	103 747	80 862	1.28 : 1

**Table 8: Liquidity Ratio as at 30 June**

#### 4.5 Amended performance outcomes

The **challenge for local municipalities** is to understand and become involved with the measurement of national government objectives and targets (see **Figure 2**).

<sup>13</sup> Note: Statement of Financial Performance 2009/10(Government grants & subsidies)

<sup>14</sup> Note: Statement of Financial Performance 2009/10(Government grants & subsidies)



**Figure 2: Integrated planning processes**

Although these objectives and targets are not geographically allocated, they are the cumulative effect of what happens within the whole municipal areas — hence, the imperative of local government to include the recognised national targets in local processes.

The intention is to implement a series of 'incremental updates' — also known as a time series. The value of measurements will be greatly increased by performing such 'updates' once a year — with the annual review of the IDP — in order to look at the municipality's strategic performance over time. Operational achievements or failures are measured in-year and annually via the SDBIP and Annual Performance Assessments respectively. The rationale for creating a time series (by measuring data regularly and consistently over time) in addition to the cross-sectional measurement of data (once-off measurement) is to identify trends over time, i.e. progress with delivery and meeting back-logs. The capturing of this data will assist in developing pragmatic and implementable strategies and targets. It is hoped that the 2011 Census will provide a firm baseline for analysis.

In order to review the current IDP objectives an **assessment of previous output** was required — precisely the aim of the Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP and Annual Report provide a quantitative assessment of municipal performance during 2010/2011 measured against a specific strategic approach. A task for the next five-year cycle is to develop qualitative indicators as well. The previous section described the overall measurement of performance as contained in the Oversight Report and Annual Report. The SDBIP for 2011-2012 is dealt with elsewhere in this document.

The strategic approach of the Municipality is guided by the seven existing Knysna IDP objectives (see **Section 7.2.3**). In order to guide municipal activities going forward, their alignment with the

'new' national objectives have been assessed by grouping them under an appropriate 'new' national objective (see **Table 14**). This will facilitate some indication of the to-date policy-led response by the Knysna municipality. It appears that the existing municipal objectives, in particular, refer to the quality of life, economic development, access to services, financial management, innovation, environmental preservation and the Batho Pele principle, and the twelve 'new' national objectives refer to the following present-day challenges: formulation of partnerships, rural development, safety and security, decent employment, basic education, skills development, provision of economic infrastructure, food security, integrated human settlements, quality of life, the local government system, environmental protection, the public service and inclusive citizenry.

In comparison, the two sets of objectives differ in the range of issues addressed and breadth or intensity, i.e. the national objectives are more descriptive of a broader range of challenges. It is now up to the Knysna Municipality to articulate and refine these objectives to provide locally-produced nationally-informed directives to guide overall (public and private) investment.

#### **4.6 New ward delineation**

In terms of Section 3 of The Local Government: Municipal Demarcation Act, 1998, the Municipal Demarcation Board is responsible for determining municipal boundaries and to delimit wards for local elections. These administrative and geographic boundaries and wards are based upon various aspects and are integral to the IDP process. The 2011 local government elections has resulted in a restructuring of the ward boundaries in Knysna. The changes are significant and have resulted in the addition of two wards, as well as a quite dramatic reconfiguration of the 2006-2011 eight wards, as indicated diagrammatically below.



### Map 1: Ward boundaries

The recent ward delineation affected almost all wards. The eight wards for 2001-2011 include the following settlements:

Ward no	Areas
1	Sedgefield, Smutsville & Sizamile
2	Karatara, Rheeendal, Buffel's Bay, Bibbie's Hoek, Agricultural areas
3	Town Hall, Lower & Upper Old Place, Town East of Long Street, Khayalethu North & South, Edameni; Brackenhill
4	White Location, Flenters, Rhobololo, Qolweni, Ethembeni
5	Brenton, Belvedere, Knysna Town, Leisure Isle, Paradise, Sparrebosch, Knysna Heads, Rexford, Hunter's Home
6	Hornlee, Sunridge, Hornlee Ext
7	Dam-se-Bos, Nekkies, Oupad, Hlalani, Hornlee (Fortuin Street & Donkerhoek)
8	Vermont, Fraaisig, Thesen Islands, Jood-se-Kamp, Concordia, Bongani

**Table 9: Current wards**

Subsequent to the 2011 local elections the wards will be configured as follows:

Ward no	Areas
1	Sizemile-Smutsville; Rondevlei; Myoli Beach; Cola Beach; The Island; Hoogekraal; Rondevlei; Farleigh Forest
2	Sedgefield Town; Karatara

Ward no	Areas
<b>3</b>	Bracken Hill; Buffelsnek; Dam se Bos; Portion of Nekkies West; Nekkies; Sanlam; Oupad
<b>4</b>	Flenters; Wit Lokasie; Bloemfontein; Greenfields; Qolweni; Upper Old Place
<b>5</b>	Rheenendal; Belvidere; Brenton-On-Sea; Eastford; Old Phantom Pass; Lake Brenton; Buffalo Bay; Bibbys Hoek; surrounding farm areas
<b>6</b>	Wing Street; Charlie Levack Street; Chapel Street; Fontein Street; Geelbekkloof Street; Davidson Street; Calender Street And Botha Street; Hlalani
<b>7</b>	Rhobololo; Bongani; Dam se Bos; Portion of Flenters; Portion of Khayalethu-Ngalo Street; Chungwa and Edameni; Khayalethu Valley; Emsobomvu including Ngalo Street
<b>8</b>	Fraaisig; Ethembeni; Joodsekamp; Concordia and Kanonkop; Rykmaanshoogte
<b>9</b>	Sunridge (Swarthout Street; Alexander Street; Katrina Street and Heatherdale); Leisure Isle; Thesen Island; The Heads; Sparrebosch/Pezula; Hunters Home, and
<b>10</b>	Town Central; Knysna Heights; Paradise; High Street; Graham Street; Thesen Hill; Unity Street; Lower Old Place; Bokmakerrie Street; Heron Street

**Table 10: New wards**

## 5. Higher-order policy context

### 5.1 National and provincial directives

This section alludes to the higher-order policy directives the Knysna Municipal IDP 2011/2012 needs to consider in greater detail.

The Knysna Municipality recognizes the following progressive statements as key informants to integrated development planning for the Knysna municipal area, namely:

#### National Level

- Accelerated and shared growth initiative of Southern Africa
- Millennium Development Goals
- The strategic plan of The Presidency that includes the Medium Term Strategic Framework (MTSF) for 2009 to 2014

#### Provincial Level

- Ikapa Elihlumayo
- Western Cape Spatial Development Framework

#### District Level

- Eden District Municipality IDP

#### Municipal Level

- Knysna 2020 Vision

The following sector plans have been formulated at local level in response to higher-order policy and local needs. See **Annexure 3** for a brief synopsis of each 'local' plan.

1. Sport Development Plan
2. Integrated Human Settlements Plan
3. Disaster Management Plan
4. Rural Development Strategy
5. Spatial Development Framework and aligned studies
6. Local Economic Development Strategy
7. Integrated Waste Management Plan
8. Tourism Development Plan
9. Knysna Development Agency Development Plan
10. Informal Trading Plan
11. Local Integrated Transport Plan
12. Water Services Development Plan
13. State of the Environment Report, and
14. Eden Biodiversity Strategy.

## **5.2 'New' national directives<sup>15</sup>**

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

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

- |                       |  |
|-----------------------|--|
| Strategic Priority 1: | Speeding up growth and transforming the economy to create decent work and sustainable livelihoods. |
| Strategic Priority 2: | Massive programme to build economic and social infrastructure.                                     |
| Strategic Priority 3: | Comprehensive rural development strategy linked to land and agrarian reform and food security.     |
| Strategic Priority 4: | Strengthen the skills and human resource base.   |

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<sup>15</sup> [http://www.thepresidency.gov.za/docs/strategy/2010-11-12-13/strategic\\_agenda.pdf](http://www.thepresidency.gov.za/docs/strategy/2010-11-12-13/strategic_agenda.pdf), viewed on 01 February 2011.

- Strategic Priority 5: Improve the health profile of all South Africans.
- Strategic Priority 6: Intensify the fight against crime and corruption.
- Strategic Priority 7: Build cohesive, caring and sustainable communities.
- Strategic Priority 8: Pursuing African advancement and enhanced international co-operation.
- Strategic Priority 9: Sustainable resource management and use.
- Strategic Priority 10: Building a developmental state including improvement of public services and strengthening of democratic institutions.

It has been stated that "to be fully effective we would, during a specific period, need to identify even a smaller number than ten. Choosing **five (strategic) priorities** that include rural development, health, education, safety and jobs would be more effective".<sup>16</sup>

The strategic plan of The Presidency also includes a set of **12 outcomes** that were developed through extensive consultation and discussion at both Ministerial and administrative levels.<sup>17</sup> These outcomes reflect the desired development impacts government seeks to achieve, given government's strategic priorities. Each outcome is clearly articulated in terms of measureable outputs and key activities to achieve the outputs.

The twelve outcomes that have been identified and agreed to by Cabinet are:

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

Each of the 12 outcomes is linked to a number of outputs (see **Table 11**) that inform the priority implementation activities (see **Annexure 4**).

Objective no	Description
Outcome 1	Improve quality of basic education

<sup>16</sup> The Presidency, Improving government performance: Our approach, 2010.

<sup>17</sup> The Presidency, Guide to Outcomes Approach, Version 27 May 2010.

<b>Objective no</b>	<b>Description</b>
<b>Outputs</b>	Improve the quality of teaching and learning. Undertake regular assessment to track progress. Improve early childhood development. Ensure a credible outcomes-focused planning and accountability system.
<b>Outcome 2</b>	A long and healthy life for all South Africans
<b>Outputs</b>	Increasing life expectancy. Decreasing maternal and child mortality rates. Combating HIV and Aids and decreasing the burden of disease from Tuberculosis. Strengthening health system effectiveness
<b>Outcome 3</b>	All people in South Africa are and feel safe
<b>Outputs</b>	Address overall levels of crime and reduce the levels of contact and trio crimes. Improve effectiveness and ensure integration of the Criminal Justice System (CJS). Combat corruption within the Justice, Crime Prevention and Security Cluster to enhance its effectiveness and its ability to serve as deterrent against crime. Manage perceptions of crime among the population. Ensure security at the border environment. Secure the identity and status of citizens. Integrate ICT systems and combat cyber crime. Corruption.
<b>Outcome 4</b>	Decent employment through inclusive economic growth
<b>Outputs</b>	Faster and sustainable inclusive growth. More labour absorbing growth. Multi-pronged strategy to reduce youth unemployment. Increased competitiveness, to raise net exports, grow trade as a share of world trade and improve its composition. Improve cost structure in the economy. Improve support to small business and cooperatives. Implementation of the Expanded Public Works Programme.
<b>Outcome 5</b>	A skilled and capable workforce to support an inclusive growth path
<b>Outputs</b>	Establish a credible institutional mechanism for skills planning. Increase access to programmes leading to intermediate and high-level learning. Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills (with a special focus on artisan skills). Increase access to high level occupationally-directed programmes in needed areas. Research, development and innovation in human capital for a growing knowledge.
<b>Outcome 6</b>	An efficient, competitive and responsive economic infrastructure network
<b>Outputs</b>	Improving competition and regulation. Ensure reliable generation, distribution and transmission of electricity. To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of our sea ports. Maintenance and supply availability of our bulk water infrastructure. Communication and Information technology. Develop a set of operational indicators for each segment.
<b>Outcome 7</b>	Vibrant, equitable and sustainable rural communities with food security for all
<b>Outputs</b>	Sustainable agrarian reform. Improved access to affordable and diverse food. Improved rural services and sustainable livelihoods. Rural job creation linked to skills training and promoting economic livelihoods. Enabling institutional environment for sustainable and inclusive growth. Cross cutting / institutional support.
<b>Outcome 8</b>	Sustainable human settlements and improved quality of household life
<b>Outputs</b>	Accelerated delivery of housing opportunities. Improve access to basic services. Mobilisation of well located public land for low income and affordable housing. Improved property market. Upgrading 400 000 units of accommodation within informal settlements. Facilitate the provision of 600 000 accommodation units within the gap market for people earning between R3 500 and R12 800. Mobilisation of well located public land for low income and affordable housing with increased densities on this land and in general.
<b>Outcome 9</b>	A responsive, accountable, effective and efficient local government system
<b>Outputs</b>	Implement a differentiated approach to municipal financing, planning and support. Improving access to basic services. Implementation of the Community Work Programme

Objective no	Description
	and cooperative's support. Actions supportive of the human settlement outcome. Deepen democracy through a refined Ward Committee model. Administrative and financial capability. Single window of coordination.
<b>Outcome 10</b>	Environmental assets and natural resources that are well protected and continually enhanced
<b>Outputs</b>	Enhanced quality and quantity of water resources. Reduced greenhouse gas emissions, climate change impacts and improved air/atmospheric quality. Sustainable environmental management. Protected biodiversity.
<b>Outcome 11</b>	Create a better South Africa and contribute to a better and safer Africa and World, and
<b>Outputs</b>	Not considered.
<b>Outcome 12</b>	An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.
<b>Outputs</b>	Service delivery quality and access. Human resource management and development. Business processes, systems, decision rights and accountability management. Tackling corruption in the public service.

**Table 11: Synopsis of national objectives**

At national level these outcomes are measured in terms of Performance Agreements with each National Minister. The downward application of these will hopefully enable the measurement of a policy-led response by local municipalities.

Furthermore, a **set of development indicators** was developed by the National Planning Commission. Minister Trevor Manuel commented that "the indicators come at a right time with the launch of the outcomes methodology under the leadership of the Department of Performance Monitoring and Evaluation, complementing the data that enables government to improve its performance and for citizens to hold us accountable for our performance".<sup>18</sup>

These indicators include the following:

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

<sup>18</sup> Development indicators, 2010.

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

Another national directive for local government to consider is the **five strategic objectives** of the Local Government Turn-around Strategy. These are the following:<sup>19</sup>

1. Ensure that municipalities meet basic needs of communities. This implies that an environment is created, support provided and systems built to accelerate quality service delivery within the context of each municipality's conditions and needs
2. Build clean, responsive and accountable local government. Make sure that systems and structures and procedures are developed and enforced to deal with corruption, maladministration and ensure that municipalities communicate and account more to communities;
3. Improve functionality, performance and professionalism in municipalities. Ensure that the core administrative and institutional systems are in place and are operational to improve performance;
4. Improve national and provincial policy, support and oversight to local government, and
5. Strengthen partnerships between local government, communities and civil society. Ensure that communities and other development partners are mobilized to partner with municipalities in service delivery and development.

See **Annexure 5** for Knysna Municipality's turn-around template.

The following section provides information about local conditions that together with national directives informs local processes and products.

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<sup>19</sup> [http://www.sapi.org.za/downloads/greenpapers/Local%20Government%20Turnaround%20\\_Strategy%20\(LGTAS\).pdf](http://www.sapi.org.za/downloads/greenpapers/Local%20Government%20Turnaround%20_Strategy%20(LGTAS).pdf), viewed on 01 February 2011.

## ***6. Strategic informants***

### **6.1 Key municipal statistics**

The Knysna municipal area covers a total surface 1 059 km<sup>2</sup>. It stretches from the 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 situated along the northern shores of the Knysna Lagoon. The municipal area also includes the surrounding settlements of Sedgefield, Brenton, Belvedere, Rheenendal, Karatara, Knoetzie and Buffel's Bay. Although branch offices exist in the surrounding areas, the main Municipal activities take place in Knysna.

The population was 60 578 in 2009. The population is diversified across race groups and culture and are characterised by varying levels of socio-economic status and education. Knysna's economy grew positively over the 2001 to 2007 period, which supported labour absorption initiatives in the municipal area. The 2008 international economic decline significantly and negatively affected Knysna's two lead business sectors, namely tourism and construction.

The area enjoys a mild climate with an average annual rainfall of 750 mm and temperatures ranging from 8°C in winter, to 28°C in summer, making it both a favourite holiday and retirement destination. The natural beauty of the surroundings has enticed artists of all disciplines, earning it the reputation of artistic capital of the Garden Route.

Description	Statistics
Population growth rate between 2007 and 2011	3.90%
Percentage of males and females of population	50.6% and 49.4%
Gender ratio (male/female)	97/100
Female population growth rate	3.50%
Number of children as a percentage of the population	25.60%
Number of youth as a percentage of the population	37.30%
Persons aged 65 years and older as a percentage of the total population	5.90%
Overall dependency ratio	5.90%
Number of households below poverty line (earning less than R800)	29%
Percentage of the population employed	46.7%
Percentage of population with unskilled occupations	31%
The contribution of the Greater Knysna Economy to the Eden Economy	11.22%
Economic sectors with highest comparative advantage: transport & communication, electricity & water, construction, wholesale & retail and finance & business.	

**Table 12: Key municipal statistics**

**Annexure 6** sets out further important statistics and demographic information for the Greater Knysna Municipal Area.

## 6.2 Ward-based needs

The ward-based plans (also see **§7.4** and **Annexure 7**) are based upon planning sessions which were undertaken in communities between October and December 2010. The plans are determined spatially based upon the ward.

It is important to understand what issues and challenges have impacted on the Municipal budget and the budgetary allocations to the ward priorities as well as needs identified internally. These issues include:

1. NERSA has approved a further increase for ESKOM. The approved increase is 20.38%, but this increase will be passed to the consumer at varying levels. This means that the municipality will be significantly subsidising the consumer and the actual increase which will have to be absorbed by the municipality is 26.71%.
2. During the recent drought a number of water saving mechanisms were introduced. These included inclined tariffs, water demand management and a successful water saving campaign. While it is admirable that consumers are still using this resource sparingly now that the drought is over, the impact on our budget has been detrimental. The result is a R4 million loss of revenue for 2010/2011 and this trend is expected to continue.
3. Service charge income will decrease in total by R11.5 million.
4. Whatever funds are available in 2011-2012 must be used for the water and sewer bulk infrastructure. These are cost heavy items, but there is no choice – after all these items speak directly to the mandate of local government: the provision of basic services. This is to the detriment of our social facilities and infrastructure. It is estimated R15 million is required for the upgrade, repair and maintenance of these community facilities such as libraries, sports fields and halls.
5. The impact of the economic decline to our town has been acute. The unfortunate reality is that the situation is unlikely to repair itself for the next 12 months. This means the municipality will not be able to undertake any significant capital expansion until 2012-2013 at the very earliest, and
6. There has been a continued growth in informal areas, albeit not as rapidly as in the past. This means that new areas, often outside a proclaimed township area have to be included in planning and service provision. The effect of these inclusions is not static, and has a continuing effect. Examples of these settlements are Hlalani, Ethembeni and Edameni, all of which were not

included in the five year IDP and arose mid-year. The total expenditure to design and provide decent services to these areas will be over R15 million.

### 6.3 Synopsis of Sectoral Plans

See **Annexure 3** for a synopsis of the respective sectoral plans. Each one of these plans addresses an important development component within the municipal area with the aim to optimise functionality within an integrated delivery framework. Basically, the sectoral plans identify and cost spending priorities and investment opportunities considering the development context and strategic informants within a (prescriptive) policy environment.

Regarding municipal service delivery, the Knysna IDP serves as the confluence of all the listed (and prioritised) programmes and projects, impacting on the municipal budget. As mentioned, the IDP should eventually reflect, guide and report on delivery in the context of an **all-encompassing municipal-wide developmental strategy**.

## 7. *Strategic management response*

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### 7.1 Strategic management team

A specific team has been tasked to oversee the process of integrated development planning. It consists of the Executive Mayor and Mayoral Committee, the Municipal Manager and the Directors. The following are the functions of this Strategic IDP Management Team:

- Engage in strategic discussions regarding the five-year plans for the respective functional areas;
- Evaluate progress made in the implementation of the process plan and initiate corrective action(s) where necessary;
- Evaluate the impact of the Integrated Development Plan;
- Review and refine the vision for the Knysna Municipality. Ensure that the vision is incorporated into the IDP Forum and the Integrated Development Plan; and
- Refine and review IDP objectives, strategies and projects for consideration by Knysna IDP Forum and the incorporation thereof into the Integrated Development Plan.

### 7.2 Strategic management pyramid

The strategic management pyramid (see **Figure 3**) embodies the five-phased planning approach<sup>20</sup> of integrated development planning. The vision and objectives should be central to community-supported planning and implementation rather than being tangential to the outcome. This does not mean a complete overhaul of activities in the bottom segments of the pyramid but rather a subtle

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<sup>20</sup> <http://www.etu.org.za/toolbox/docs/localgov/webidp.html>, viewed on 01 February 2011.



shift in the grouping and measurement thereof, i.e. is the activity listed under the appropriate policy directive.

The following section provides the current vision, mission statement, values and objectives of the Knysna Municipality.

**Figure 3: Strategic management pyramid**

#### 7.2.1 Vision and mission

Knysna Municipality is committed to bridging the gap between the extremely rich and the extremely poor and that could not be better expressed in the Municipality's vision and mission statement:



**Figure 4: Vision and mission**

#### 7.2.2 Value Statement

Knysna Municipality embraces the notion of Developmental Local Government. In order to fulfil this belief, we 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

### **7.2.3 Existing objectives**

The strategic objectives of the **Knysna Municipality's IDP 2010/2011** (existing objectives) are tabled in **Table 13**.

<b>Strategic objectives</b>	<b>Definition</b>
A caring and content town	Knysna Municipality seeks to facilitate real opportunities for youth, women, and disabled and appropriate care for the aged.
A successful and respected town	Knysna Municipality recognizes the fact that a sound economy is the basis for a successful town. We will endeavor to maximize the benefits of growth sectors at all times and explore diversification possibilities with specific focus on the poor.
An attractive and sustainable town	Knysna Municipality will ensure that a balanced approach is taken with environmental preservation and development of our community
A reliably functioning town	Knysna seeks to ensure that all the citizens of the area have appropriate access to municipal services and infrastructure.
A financially sound town	Knysna Municipality will ensure prudent investment of public funds, proper management of expenditure and other operational imperatives in order to seek additional financial support.
A dynamic and welcoming town	Knysna Municipality embraces the Batho Pele principles- " putting people first"
A town prepared for the future	Knysna Municipality positions itself as a leader in using technology and innovation to enhance service delivery to our community.

**Table 13: 2010/11 Strategic Objectives**

We believe that these incumbent objectives have succeeded in directing the municipality's development mandate and agenda for the past seven years. This included its developmental role and commitment to facilitate interventions to ensure a suitable business environment. The municipality strived to create better access to land, markets and finance, develop new business enterprises and to foster partnerships with other government entities and the private sector. However, it is incumbent upon the Knysna Municipality to articulate and refine these objectives to become locally-produced, but nationally-informed directives to guide overall (public and private) investment.

### **7.3 Reviewed IDP nucleus (objectives)**

As articulated previously the review of the IDP nucleus is based on the following:

- The 10 national strategic priority areas
- The 12 national outcomes, i.e. national objectives
- The five strategic objectives of the local government turn-around strategy
- The desire of the Knysna Municipality to enable the strengthening of its policy response and closing the gap between policy intent and outcome, and

- The imperative on local government to articulate and include national objectives and monitoring in local processes.

An objective can be defined as **something that the efforts of the Knysna Municipality are intended to attain or accomplish**. These objectives can be interpreted as choices leveraging actions to attain the vision and hence, act as filters distilling programmes and projects.

Apart from corresponding with national objectives these objectives should be:

- Attainable (within the municipal area)
- Applicable (to the activities of all role-players)
- Simple,
- Measurable, and
- Local.

**Table 14** depicts the (new) **Knysna Municipality's IDP 2011/2012 objectives** grouped under the national objectives. A fundamental of these local objectives is to create a receptive and conducive environment to achieve the national agenda. Although attaining national objectives implies a municipal-wide response, the IDP 2011/2012 response is, for now, restricted to the Knysna Municipality's efforts. It is important to note that although a municipal objective was not identified for every national objective, cross-pollination covers all national objectives.

In the context of developing locally-produced nationally-informed directives, strategic interventions were identified and listed. Some of these interventions were identified at a workshop on 24 November 2010 with the Mayoral Committee and Municipal Manager. This was followed up on 17 January 2011 with a workshop of the Mayoral Committee, the Municipal Manager and the Directors. The remainder of the interventions constitutes the national outputs and activities as listed in **Annexure 4**.

We also included in **Table 14**, the existing Knysna IDP 2010/2011 objectives (listed under the appropriate national objective) for assessment purposes.

No	Scope	Objective
1	National	Improve quality of basic education
2	National	A long and healthy life for all South Africans
	Existing municipal objective	Knysna Municipality seeks to facilitate real opportunities for youth, women, and disabled and appropriate care for the aged
	New municipal objective	<b>1. To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged.</b>
3	National	All people in South Africa are and feel safe
	Strategic interventions	Disaster management and fire services.
4	National	Decent employment through inclusive economic growth

No	Scope	Objective
5	New municipal objective	<b>2. To develop progressive strategies to optimise the use of available human resources</b>
	Strategic interventions	Procurement practices, green economy, small and micro-enterprises support, mainstreaming the 2 <sup>nd</sup> economy and bottom-of-the-pyramid interventions.
6	National	A skilled and capable workforce to support an inclusive growth path
	Strategic interventions	Skills audit, learnership programmes, interface operational systems and develop strategic management information systems.
7	National	An efficient, competitive and responsive economic infrastructure network
	Existing municipal objective	Knysna Municipality recognizes the fact that a sound economy is the basis for a successful town. We will endeavor to maximize the benefits of growth sectors at all times and explore diversification possibilities with specific focus on the poor.
	New municipal objective	<b>3. To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions</b>
	Strategic interventions	Provision and quality of basic services, Integrated Transport Plan, local economic development, tourism development, e.g. radio station and improved signage, diversification of local business and improved telecommunications network.
8	National	Vibrant, equitable and sustainable rural communities with food security for all
	Strategic interventions	Support land reform, rural service delivery models, agri-villages settlement plan, integrated zoning scheme and (rural) ward-based planning.
9	National	Sustainable human settlements and improved quality of household life
	Existing municipal objective	Knysna seeks to ensure that all the citizens of the area have appropriate access to municipal services and infrastructure.
	New municipal objective	<b>4. To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment</b>
	Strategic interventions	Provision of housing, secure land tenure, use of government-owned land (land-release programme), land use management, densification, Spatial Development Framework, provision of libraries and completion of 15 capital projects.
10	National	A responsive, accountable, effective and efficient local government system
	Existing municipal objectives	Knysna Municipality will ensure prudent investment of public funds, proper management of expenditure and other operational imperatives in order to seek additional financial support.
	New municipal objective	<b>5. 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>
	Strategic interventions	System-wide institutional remodelling, (Inward-orientated) integrated development planning, institutional strategic management, political commitment, improved revenue base, bad debt recovery, programme for staff motivation, property leasing, training and skills development programme, public investment regime, community work programme and ward committee funding structure.
10	National	Environmental assets and natural resources that are well protected and continually enhanced
	Existing	Knysna Municipality will ensure that a balanced approach is taken with

No	Scope	Objective
11	municipal objective	environmental preservation and development of our community
	<b>New municipal objective</b>	<b>6. To ensure ecological integrity through sustainable practices of municipal governance</b>
	Strategic interventions	Bioregional planning, quality of water services, effective solid waste management and improved energy efficiency.
11	National	Create a better South Africa and contribute to a better and safer Africa and World, and Not considered
12	National	An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship.
	Existing municipal objective	Knysna Municipality embraces the Batho Pele principles-“ putting people first”
	<b>New municipal objective</b>	<b>7. To establish a common vision and create coherence in government’s work by seeking close partnerships with citizenry.</b>
	Strategic interventions	(Outward-orientated) Integrated development planning, effective governance structures, e.g. ward committees, better communication, visibility of councillors, Service Level Agreements, Batho Pele principles and NDPG projects.

**Table 14: 2011/12 Objectives**

The Auditor-General’s comment on alignment between the national agenda and the local agreement is addressed by the new municipal objectives (also see **Section 7.4**). **Table 15** sets out the revised objectives as concise statements that include the abbreviated objectives and a description of each as preferred choice for leveraging the desired activities.

#### Knysna’s strategic objectives integrated with the local agreement

Strategic Objectives	
A caring and content town	To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged.
A successful and respected town	To create an enabling environment for economic growth that attracts investors, encourage innovation and facilitates pro-poor interventions.
An attractive and sustainable town	To ensure ecological integrity through sustainable practices of municipal governance.
A reliably functioning town	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment.
A financially sound town	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.
A dynamic and welcoming town	To establish a common vision and create coherence in governments work by seeking close partnerships with citizenry.
An economically sustainable town	To develop progressive strategies to optimise the use of available human resources.

**Table 15: 2011/12 Strategic objectives**

The outcome of the new local objectives is threefold, namely:

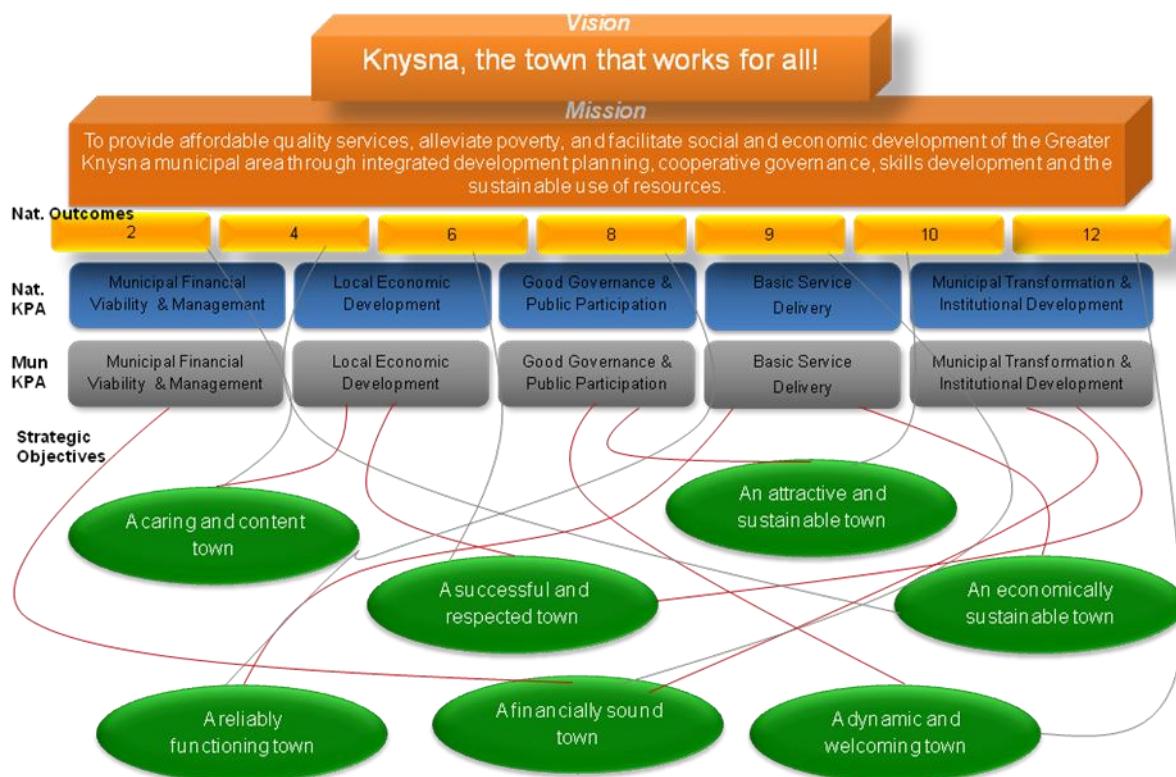
- Promotes the national agenda and the municipal vision and mission statements;
- Guides municipal activities; and
- Is measurable.

In alignment with the national objectives, it covers a broad range of issues and is descriptive enough to facilitate easy implementation.

#### **7.4 Strategic flow diagram**

The following diagram illustrates the alignment of the strategic objectives with:

- The Knysna Municipality's vision and mission
- The National Outcomes in terms of the National Agenda
- The National Key Performance Areas
- The Municipal Key Performance Areas as described in **Table 15** above.



**Figure 5: Strategic flow diagram**

#### **7.5 Ward-based needs incorporated**

The following section groups the ward-based needs and projects identified internally as well as by sector departments under descriptive themes that represent the range of issues covered by the national and local objectives. These themes are displayed in a particular order to highlight the locally prioritized needs, viz. housing, service delivery and community facilities (as subsets of 'integrated human settlement' and 'decent employment').

The first column of the tables below sets out the needs as articulated by the community during the engagements held between October and December 2010. Obviously these engagements are based upon the old ward demarcation, thus the siting of the project within the old and new ward is shown. The final column sets out the projects identified internally which are required to meet the priority holistically. Some tables also include a narrative response about the (old) wards outlining the rational for and the projects to be undertaken. All of these projects will need to go through a prioritization process, the result of which will be reflected in the MTREF for 2011-2014. The budgetary allocations are set out in **Annexure 7**.

**Priority 1: Integrated human settlements:** Knysna municipal objective 4

Need	Old ward	New ward	Projects identified in response
<b>Ward 1:</b>			
<p>This ward is severely challenged by a scarcity of suitable land for development of state housing. Die Gaitjie, the Dunes and Beverley Hills are some of the areas where there has been a proliferation of informal housing despite the volatility and unsuitability of the land settled upon, for example Die Gaitjie is developed upon a land-fill and thus cannot be formalised and electrified. The other restrictive issue is the state of the infrastructure. While the supply of water has been increased due to the desalination plant the water and sewer reticulation and the Waste Water Treatment Works remain a challenge and cannot be addressed at this time due to the lack of available funding. It is hoped that towards mid 2012 the electrification upgrade of the Blanco line will be completed and the 10MVA Transformer will be installed. These are the primary constraints to fulfilling the need for housing and integrated human settlements. The request for a sports facility cannot be addressed at this time due to budgetary constraints</p>			
Housing			Redrafting of Spatial Development Framework
Adequate drinking water supply			Amend the integrated zoning scheme for the Greater Knysna Municipal Area
Improved water quality			Commence Neighbourhood Development Program Grant project planning
Upgrading of electricity supply			Upon receipt of Provincial funding the rectification of council (RDP) houses
Building of a sports facility			Completion of the electrical link Sedge West to East SS
Tarring of roads	1	1,2	Installation of a 10MVA 66/11kv Transformer Sedgefield
			Electrification to allow for the densification Sedgefield
			Provision of the SCADA e-system
			Development of a Play Park
			Development of Ablution Facilities at Recreational Areas (Ext 1)
			Upgrade/Replace Smutsville & Sedgefield Community Halls Equipment
			Development of a CBD Taxi Rank
			Tarring of gravel roads eg Protea street
			Rehabilitation of existing roads
			Conclusion of a Storm-water master plan
			Storm-water construction

Need	Old ward	New ward	Projects identified in response
			Improved Access to public beaches
			Paving of sidewalks
			Retaining walls where required
			All formal houses to have basic water, sewer and electricity

#### Ward 2.

This ward comprises Karatara, Rheeendal and surrounds. Karatara is an isolated ex-forestry village with almost no economic activity, with limited infrastructural links to the other areas. The town has very limited social infrastructure and extremely limited commercial facilities. Its isolated position results in disproportionate transportation costs for its residents. Rheeendal is located on the plateau above Knysna Town, in the forests but has commercial potential. With the decline in the timber industry there is little economic activity. The request for a sports centre cannot be met at this stage due to funding restrictions. Whilst the ward has the same infrastructural challenges as many of the other area, this ward fortunately has land for development relatively close to the cores of the towns of Karatara and Rheeendal. In Karatara over 170 households will receive ownership of their homes. Further development of new houses will be dependent on the availability of funding for installation and reticulation. An application for the development of houses in Lapland and a number of infill units has been approved by Council for submission to the Provincial Authorities.

Housing	2	2,5	Redrafting of Spatial Development Framework
Finding an adequate water supply			Amend the integrated zoning scheme for the Greater Knysna Municipal Area
			Commence Neighbourhood Development Program Grant project planning
			Upon receipt of Provincial funding the rectification of council (RDP) houses
			Commencement of the Rheeendal Infill and UISP project: Lapland pending Provincial approval
			Transfer of Council housing stock in Karatara
			Upgrading of Recreational Areas
			Upgrading of Community Hall Kitchen Equipment
			Development of a Rheeendal Tsutsong (multipurpose) centre
Building of a sports facility			Rheeendal water augmentation scheme
			Upgrade the water treatment works in Rheeendal
			All formal houses to have basic water, sewer and electricity

#### Ward 3:

The hub of this ward is one of the oldest areas in Knysna. The Vision 2002 project has provided over 230 new houses for residents. The concerns related to safety and security are noted, hence the provision of high mast lighting. There are a significant amount of people residing outside of the designated township area and a planning and surveying exercise will be undertaken to attempt to meet some of their basic service needs.

Housing	3	3,7,10	Redrafting of Spatial Development Framework
Upgrade of highmast lights			Amend the integrated zoning scheme for the Greater Knysna Municipal Area
Upgrading of sportfield			Commence Neighbourhood Development Program Grant project planning

Need	Old ward	New ward	Projects identified in response																																																								
			Upon receipt of Provincial funding the rectification of council (RDP) houses Layout of informal areas outside of the Vision 2002 project for the provision of basic services Development of new Municipal stores facility Extend the Intake SS Building Knysna Install 11kv Circuit Breakers Intake Knysna Develop a New Substation CBD Installation of Load Switches Improvements to George Rex informal trading site Installation of SCADA Knysna Upgrade/replace Community Hall Kitchen Equipment  All formal houses to have basic water, sewer and electricity Development of low-cost and affordable housing at Heidevallei																																																								
<b>Ward 4:</b>																																																											
The Flenters project to develop over 930 homes will continue to roll out. We recognise there are a number of households residing in areas outside of the proclaimed township area hence where possible and appropriate a process of the formalisation of plot and installation of basic services will commence. An example of this is the electrification of Ethembeni. At this stage funding does not permit the development of a community hall.																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding: 5px;">Housing</td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;">Redrafting of Spatial Development Framework</td> </tr> <tr> <td style="padding: 5px;">Provide all residents with electricity</td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;">Amend the integrated zoning scheme for the Greater Knysna Municipal Area</td> </tr> <tr> <td style="padding: 5px;">Easier access to water facilities</td> <td style="padding: 5px;"></td> <td style="padding: 5px;"></td> <td style="padding: 5px;">Commence Neighbourhood Development Program Grant project planning</td> </tr> <tr> <td style="padding: 5px;">Re-conditioning of roads</td> <td style="padding: 5px; vertical-align: middle; text-align: center;">4</td> <td style="padding: 5px; vertical-align: middle; text-align: center;">4,7</td> <td style="padding: 5px;">Upon receipt of Provincial funding the rectification of council (RDP) houses</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="padding: 5px;">All formal houses to have basic water, sewer and electricity</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="padding: 5px;">Continuation of the Flenters Housing Project pending financing from Province</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="padding: 5px;">The Electrification of Ethembeni</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="padding: 5px;">Installation of High Mast Lighting</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="padding: 5px;">Paving of streets in White Location</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="padding: 5px;">Development of a Community Hall</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="padding: 5px;">Extension of Phase three extension to north and northeast water supply</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="padding: 5px;">Installation of Water resource telemetry equipment</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="padding: 5px;">Upgrade Demar SS</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="padding: 5px;">Upgrade Electrical Supply to the Northern Areas</td> </tr> </table>				Housing			Redrafting of Spatial Development Framework	Provide all residents with electricity			Amend the integrated zoning scheme for the Greater Knysna Municipal Area	Easier access to water facilities			Commence Neighbourhood Development Program Grant project planning	Re-conditioning of roads	4	4,7	Upon receipt of Provincial funding the rectification of council (RDP) houses				All formal houses to have basic water, sewer and electricity				Continuation of the Flenters Housing Project pending financing from Province				The Electrification of Ethembeni				Installation of High Mast Lighting				Paving of streets in White Location				Development of a Community Hall				Extension of Phase three extension to north and northeast water supply				Installation of Water resource telemetry equipment				Upgrade Demar SS				Upgrade Electrical Supply to the Northern Areas
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Need	Old ward	New ward	Projects identified in response
			Extend Intake SS Building Extension to Wastewater Treatment Works Formalisation of the Greenfields Sportsfield The installation of 11kv Circuit Breakers Intake Installation of Load Switches Installation of SCADA Knysna Layout of informal areas outside of the designated township area for the provision of basic services
<b>Ward 5:</b>			
<p>The project to upgrade the Knysna Town Library is continuing. It is hoped that physical work will commence this year. There is a continual striving to supply clean water within a properly installed, developed and maintained system – both reticulation and bulk supply. This is a challenge given the enormity of the costs to both manage the aging systems and develop new systems. However within the year under review the following projects will be undertaken: Akkerkloof dam wall; Rehabilitation Eastford pump station and pipeline; Charlesford pumping scheme; and the Knysna lower river dam investigation. Master planning for water and wastewater will commence. The municipality will endeavour to ensure that all stormwater drains and channels are maintained. These activities along with ongoing environmental campaigns are targeted at ensuring environmental integrity. Loerie Park remains the premier sports facility for the Municipality. Most of the sporting codes have a presence in the precinct, with long-standing agreements in place. An amount has been set aside on the budget for the installation of labour intensive sidewalks.</p>			
Provision of clean potable water to all residents, with correctly maintained and developed supply system	5	5,9,10	Redrafting of Spatial Development Framework
Environmental quality and controls for water, sanitation and storm water drains			Amend the integrated zoning scheme for the Greater Knysna Municipal Area
Repairs and Maintenance on sidewalks, pavements and roads			Commence Neighbourhood Development Program Grant project planning
Management of Council facilities (eg Loerie Park, ablutions, caravan park, halls)			Improvement of informal trading stalls at Temple man square
Leisure Isle sea wall			Upgrading of Recreational Areas and community hall equipment
			All formal houses to have basic water, sewer and electricity
			Installation of Traffic Light: Main & Queen Street and Main & George Rex Drive
			Additions to the Knysna Public Library
			Upgrading of Recreational Areas
			Rehabilitation of the Eastford pump station and pipeline (water)
			Studies for the Development of Knysna lower river dam
			Extend Intake SS Building Knysna
			11kv Circuit Breakers Intake Knysna
			New Substation
			Installation of Load Switches and SCADA
<b>Ward 6:</b>			

Need	Old ward	New ward	Projects identified in response
The installation of a Taxi Holding Bay at the sports field will also result in improved spectator viewing. Over 500 homes will be developed in Hornlee over the MTREF period. This development will also ensure the upgrade of the electrical supply to the area. Pending approval of funding from the Provincial Authorities the old Council housing stock which is significantly damaged will undergo rectification.			
Housing			Redrafting of Spatial Development Framework
Restoration of cracked RDP houses			Amend the integrated zoning scheme for the Greater Knysna Municipal Area
The upgrading of current electricity supply and provision for high mast lights			Commence Neighbourhood Development Program Grant project planning
Upgrading of the Hornlee Sports	6	6,9	Upon receipt of Provincial funding the rectification of council (RDP) houses
			Building of the Hornlee Taxi Holding Bay
			Development of spectator seating at the sports field
			Extension to Existing Library
			Upgrade of the Community Hall Kitchen and Ablution Facilities
			Equipment for the Satellite Youth Development Office
			Extend the Intake SS Building Knysna
			11kv Circuit Breakers Intake Knysna
			New Substation
			Installation of Load Switches
			All formal houses to have basic water, sewer and electricity
			Development of low-cost and affordable housing
			Installation of SCADA

#### **Ward 7:**

The Vision 2002 project will roll out. An application for funds to service further sites within the Vision 2002 development has been requested from the Provincial Authorities. Funds will be set aside for the installation of high-mast lighting. All formal houses are supplied with basic services (water, sanitation and electricity) at time of construction. As a result of an agreement with the French Football Federation the Dam-se-Bos field will be upgraded.

Housing development	7	3,6,7	Redrafting of Spatial Development Framework
High mast lighting			Amend the integrated zoning scheme for the Greater Knysna Municipal Area
Adequate sanitation within houses			Commence Neighbourhood Development Program Grant project planning
Access to adequate water supply within houses			Upon receipt of Provincial funding the rectification of council (RDP) houses
			Continuation of the Vision 2002 project
			All formal houses to have basic water, sewer and electricity
			Development of new school
			Establishment of a Community Daycare Centre
			Development of new fire station

Need	Old ward	New ward	Projects identified in response
			Installation of High mast lighting in Hlalani and Nekkies South Upgrade of Community Hall Kitchen Facilities Upgrade of Dam se Bos Sport fields Extend the Intake SS Building 11kv Circuit Breakers Intake New Substation Install Load Switches Install SCADA Knysna
<b>Ward 8:</b>			
The Vision 2002 project will continue to roll out. The Municipality will ensure that all formal houses are supplied with basic services. For those in informal areas who cannot be accommodated within the existing projects, Council will commence the planning, surveying and formalisation of plots in order to supply basic services. This ward will also acquire a new Community Daycare Centre, a new school is being planned and a new fire station will be constructed. It is not possible to currently fund a community hall.			
Housing			Redrafting of Spatial Development Framework
Electricity supply within RDP Houses			Amend the integrated zoning scheme for the Greater Knysna Municipal Area
Building of a community hall	8	7,8	Commence Neighbourhood Development Program Grant project planning
			Upon receipt of Provincial funding the rectification of council (RDP) houses
			All formal houses to have basic water, sewer and electricity
			Continue the Flenters housing project
			Continue the Vision 2002 housing project
			Layout, survey, basic services at Happy Rest
			Develop a Play Park
			Development of a Tsutsong (multipurpose) centre
			Electrification of Informal Areas where possible Upgrade Supply Northern Areas

**Table 16: Ward-based needs under the theme 'Integrated Human Settlements'**

**Priority 2: Decent employment:** Knysna municipal objective 2

Need	Old Ward	New ward	Project
<b>Ward 2:</b>			
In conjunction with Nedbank the Municipality has concluded an agreement to help develop, mentor and fund a number of emerging entrepreneurs and community members are invited to apply to participate in this. In conjunction with the National Development Agency and Red Door, a co-operative will be established to create employment and entrepreneurship opportunities.			
Create more opportunities for community based projects	2	2,5	LED: utilizing the Rhenendal Co-op to employ unemployed people LED: The Entrepreneur Incubator
Find opportunities to utilize			

Need	Old Ward	New ward	Project
skilled labourers within the area			
<b>Wards 3, 4 and 8:</b>			
The development of Heidevallei will be one of the biggest development initiatives undertaken by Council. There is a commitment that the majority of labour required must be local. There is also a commitment to as far as possible use local contractors, artisans and developers. As far as possible the Municipality utilises local labour for its infrastructural developments. The Municipality will also be rolling out a series of training sessions for emerging contractors and entrepreneurs.			
Economic development in terms of training opportunities ( SMME;s &Emerging Contractors provide us with more information e.g annual programme,accessibility of programme)	3	3,7,10	LED: The Entreprenuer Incubator Training and skills development Creation of internships Participation in the National Rural Youth Service Corps to skill and employ unemployed youth Plato Mentorship program
Utilizing of skilled labourers within the ward			
More employment opportunities	4	4,7	
Employment opportunities for small contractors	8	3,6,7	

**Table 17: Ward-based needs under the theme 'Decent employment'**

The remainder of the ward-based needs, listed under the following 9 themes, can be classified as having equal rank regarding community preference.

#### Basic education

Need	Old ward	New ward	Project
Basic Education	All	All	As part of its commitment to upskilling the staff and community of Knysna Municipality the organisations runs a series training and learnership opportunities. Opportunities include training sessions for emerging contractors and entrepreneurs, the provision of ABET classes for staff, as well as internal and external training for staff to improve service delivery.

**Table 18: Ward-based needs under the theme 'Basic education'**

#### Public health service

Need	Old ward	New ward	Project
Day care clinic	8	7,8	Building of a day care clinic. This project will commence within the year under review

**Table 19: Ward-based needs under the theme 'Public health service'**

#### Safety and security: Knysna municipal objective 4

Need	Old ward	New ward	Project
A permanent law enforcement	1	1,2	As of July 2011 an officer will be permanently placed in Sedgefield

officer			
-	<b>2</b>	<b>2,5</b>	Satellite Fire Station in Rheeendal
-	<b>6</b>	<b>6,9</b>	Establishing a Satellite Fire Station is intended within the MTREF period
-	<b>8</b>	<b>7,8</b>	A new Fire Station will be built alongside the new Daycare Centre

**Table 20: Ward-based needs under the theme 'Safety and security'**

### Skills development

Need	Old ward	New ward	Project
The Municipality in conjunction with the Knysna Youth Council will be establishing satellite Youth Advisory Centres to complement the YAC in Masifunde. It is intended that these will assist in the creation and development of			
-	<b>2</b>	<b>2,5</b>	Equipment: Satellite Youth Advisory Centre
More ward-based youth activities	<b>6,7</b>	<b>3,6,7,9</b>	Youth Advisory Office will develop activities

**Table 21: Ward-based needs under the theme 'Skills development'**

### Economic infrastructure network: Knysna municipal objective 3

Need	Old ward	New ward	Project
-	All	All	Assessment of Businesses operating in Knysna in order to ascertain the nature of business.

**Table 22: Ward-based needs under the theme 'Economic infrastructure network'**

### Rural development

Need	Old ward	New ward	Project
-	All	All	Participation in the National Rural Youth Service Corps to skill and employ unemployed youth

**Table 23: Ward-based needs under the theme 'Rural development'**

### Local government system: Knysna municipal objective 5

Need	Old ward	New ward	Project
-	All	All	Performance Assessment system implementation

**Table 24: Ward-based needs under the theme 'Local government system'**

### Environmental conservation: Knysna municipal objective 6

Need	Old ward	New ward	Project
-	<b>1</b>	<b>1,2,</b>	Invasive plant species control (also ward 8) Environmental education campaigns (also wards 2, 3, 4, 5, 6, 7, 8)

-	<b>4</b>	<b>4,7</b>	Urban Greening Programme (EPWP/Job creation)
-	<b>5</b>	<b>5,9,10</b>	Coastal Cleanup programme (EPWP/Job creation)
-	<b>6</b>	<b>6,8,9</b>	Knysna Wetland Rehabilitation Plan

**Table 25: Ward-based needs under the theme 'Environmental conservation'**

**Governance:** Knysna municipal objective 7

Need	Old ward	New ward	Project
The wireless system will be up and running in Sedgefield_Sizemile-Smutsville within the next six months. This will facilitate the internet access in the libraries and other facilities.			
Internet access to town library		1	To be installed
Setting up of a Wi-Fi system		1,2	To be tested at municipal offices and then rolled out to area

**Table 26: Ward-based needs under the theme 'Governance'**

The projects undertaken between 2006 and 2011 are listed in **Annexure 8**.

The minutes of the IDP Representative Forum meeting are in **Annexure 9**.

## 8. Monitoring

### 8.1 Mid-year review

This section will provide an overview of the (PREVIOUS) mid-year performance of the municipality, both in terms of the budget and service delivery targets. Another review of performance against the set indicators will be conducted during December/January 2012 and actions will be implemented to ensure adherence to the municipal strategic objectives (see **§7.4**). A report will be submitted to Council and published on the municipal website.

### 8.2 Multi-year Institutional Scorecard

The scorecard is a synopsis of the planned SDBIP for the medium terms three-year cycle. The scorecard must be aligned with the National KPs and the Municipal KPs. In turn this forms the basis for the Directors' Performance Agreements and scorecards as well as the basis for the departmental performance indicators.

This scorecard represents the 2011/2012 Service Delivery and Budget Implementation Plan. The Scorecard will be evaluated quarterly and performance will be measured and reported to Council as well as published on the municipal website. As performance management is a continual process which requires ongoing process evaluation the following additions have been incorporated in to the 2011-2012 SDBIPs:

- There is added emphasis on the Portfolios of Evidence;

- The National Outcomes (as per Circular 54) have been included; and
- The SDBIP makes provision for any correction actions based upon past year performance.

### **8.3 Service delivery targets**

These targets are deliverables within the SDBIP. The top-level SDBIP is included as Annexure 9. Once the budget is adopted by Council, the Executive Mayor will approve the 2011-2012 full SDBIP (including departmental objectives) within 28 days.

## **9. *Implementation***

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Implementation of the local agreement takes place through the Service Delivery and Budget Implementation Plan (SDBIP) that gives effect to the IDP and budget of the municipality. The quantifiable strategic objectives within each key performance area in the multi-year Institutional Scorecard, informs alignment and indicates quarterly targets.

The following three products are vital elements of municipal operations:

### **9.1 The 2011/2012 Implementation Plan**

The main aim of the Implementation Plan is to ensure that the IDP informs the budget to ensure implementation of the strategic agenda of government that is reflected in the SDBIP and performance in terms of Section 57 Performance Agreements (see **Annexure 10**).

The SDBIP is essentially a business plan for the municipality and is an integral part of the performance management, budget and IDP process. Although its approval is only required after the approval of the IDP and budget, the development of the SDBIP occurs in tandem with the IDP and budget processes. The SDBIP includes detailed information on how the budget will be implemented by means of cash-flow and service targets.

### **9.2 Capital Plan**

The capital projects identified were prioritised in terms of the available funding and approved budget. The capital budget for the 2011/12 MTREF period can be summarised as follows<sup>21</sup>:

- |                              |              |
|------------------------------|--------------|
| • Roads & storm water        | R 2 660 000  |
| • Water & sanitation         | R 19 759 000 |
| • Electricity                | R 12 685 100 |
| • Housing & community assets | R 18 180 000 |

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<sup>21</sup> (Source: MTREF 2011/2012 Supporting Tables SA34a and SA34b)

- Fleet R 2 678 000
- Buildings & other assets R 6 883 000

The detail regarding the capital projects is included in the municipal budget and the SDBIP for 2011/12. The reconciliation of IDP strategic objectives and budget (capital expenditure) is set out below.

Strategic Objective R thousand	Goal	Current Year 2010/11		2011/12 Medium Term Revenue &		
		Original Budget	Adjusted Budget	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
1: Caring & contented town	Targeted development of deprived areas	3 045	6 319	1 450	6 060	-
	New housing	12 948	7 292	8 958	20 005	21 612
	Social development & community safety	104	397	5 357	2 751	1 277
2: Successful & respected town	Local Business Growth		-			
	Creating jobs from development	1 666	1 473	1 540	1 316	-
	Deepening the tourism supply chain	-	-	-	-	-
3: Attractive & sustainable town	CBD enhancement	10 526	4 407	6 386	10 018	21 544
4: Reliably functioning town	Bulk infrastructure	37 353	34 850	30 089	28 889	37 373
	Service reviews	1 390	1 390	673	825	2 500
6: Dynamic & welcoming town	Business process improvement	745	835	1 250	824	852
	Customer care	200	160	4 700	4 000	3 000
	Safe, healthy and well trained staff	311	610	408	322	352
7: Town prepared for the future	Knysna 2020 partnerships	-	-	2 000	-	-
	Operation wireless	-	-	200	-	-
		68 288	57 733	63 011	75 010	88 510

**Table 27: Reconciliation of IDP strategic objectives and budget (capital expenditure)<sup>22</sup>**

The municipality has a good reputation for implementing funded capital projects and a summary of its performance during the past years is included as Annexure 8 to this document.

### 9.3 Operational Expenditure Budget

The reconciliation of IDP strategic objectives and budget (operating expenditure) is set out below. Further details are available in the MTREF 2011-2013 documentation.

<sup>22</sup> (Source: MTREF 2011/2012 Supporting Table SA6)

Strategic Objective R thousand	Goal	Current Year 2010/11		2011/12 Medium Term Revenue & Budget Year		
		Original Budget	Adjusted Budget	2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
1: Caring & contented town	New housing	43 674	57 327	50 539	37 097	39 336
	Social development & community safety	36 678	37 849	41 966	43 769	45 256
	Targeted development of deprived areas	7 414	5 105	1 385	1 632	1 587
2: Successful & respected town	Deepening the tourism supply chain	4 240	4 240	4 495	4 765	5 051
	Local Business Growth	520	168	215	223	231
	Relationship Building	5 433	5 473	5 479	6 053	6 434
3: Attractive & sustainable town	CBD enhancement	4 285	4 324	4 787	5 046	5 257
	Infill development	424	914	1 201	1 215	1 278
	Protected areas	110	77	107	111	115
	Spatial direction	8 074	9 146	11 193	12 322	13 440
4: Reliably functioning town	Bulk infrastructure	218 966	209 886	242 003	279 021	321 358
	Exploring service partnerships	10 644	9 111	9 867	10 615	11 264
5: Financially sound town	Expenditure reform	3 409	3 399	3 823	4 123	4 328
	Long term financial prosperity	4 934	4 903	6 196	6 923	7 214
	Revenue enhancement	6 283	6 214	9 372	10 062	10 681
6: Dynamic & welcoming town	Business process improvement	11 407	12 090	17 514	15 190	15 920
	Customer care	5 537	5 283	6 615	7 065	7 405
	Performance management	7 621	7 517	8 208	8 902	9 487
	Safe, healthy and well trained staff	6 549	6 867	8 264	8 218	8 791
7: Town prepared for the future	Knysna 2020 partnerships	23 863	22 955	22 914	24 422	26 007
	Knysna 2020 social dialogue	6 783	8 669	10 193	10 787	11 415
	Operation wireless	4 686	4 520	5 282	5 525	5 724
		421 532	426 036	471 618	503 086	557 580

**Table 28: Reconciliation of IDP strategic objectives and budget (operating expenditure)<sup>23</sup>**

#### 9.4 Revenue Budget

The proposed operating revenue sources for the 2011/12 MTREF is set out in the table below. The table also includes information pertaining to the in-year performance for the current financial year and the average budget totals going forward:

<sup>23</sup> (Source: MTREF 2011/2012 Supporting Table SA5)

Description R thousand	Current Year 2010/11		2011/12 Medium Term Revenue & Expenditure Framework		
	Original Budget	Adjusted Budget	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
<b>Revenue By Source</b>					
Property rates	119 421	118 527	124 931	136 911	147 478
Property rates - penalties & collection charges	1 959	1 959	1 772	1 880	1 993
Service charges - electricity revenue	145 185	137 510	173 915	207 758	247 199
Service charges - water revenue	41 034	37 421	39 278	41 788	44 717
Service charges - sanitation revenue	9 058	9 058	9 523	9 983	10 484
Service charges - refuse revenue	12 340	12 340	13 506	14 211	14 975
Service charges - other	2 386	2 183	2 442	2 291	2 278
Rental of facilities and equipment	2 923	3 126	4 853	5 243	5 503
Interest earned - external investments	5 012	5 012	6 786	7 126	7 553
Interest earned - outstanding debtors	3 843	3 843	3 683	3 795	3 909
Dividends received	-	-	-	-	-
Fines	1 989	1 989	2 282	2 352	2 422
Licences and permits	1 109	1 109	1 787	1 910	2 062
Agency services	1 731	1 731	1 698	1 706	1 715
Transfers recognised - operational	58 320	72 419	70 210	60 234	65 318
Other revenue	2 186	2 274	4 344	4 446	4 552
Gains on disposal of PPE	-	-	166	166	166
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>408 496</b>	<b>410 501</b>	<b>461 176</b>	<b>501 800</b>	<b>562 324</b>

**Table 29: Proposed operating revenue sources for the 2011/12<sup>24</sup>**

The operating revenue budget over the MTREF amounts to R461.20 million, R501.80 million and R562.32 million from 2011/12, 2012/12 and 2012/14 financial years respectively. The items that contribute towards the operating revenue budget of the Municipality include amongst others property rates at 27.1 per cent, service charges at 51.8 per cent, transfers recognised at 15.2 per cent, return from investments at 1.5 per cent, and other revenue at 4.4 per cent.

## 9.5 Financial performance indicators and benchmarks

<sup>24</sup> (Source: MTREF 2011/2012 Table A4)

Description of financial indicator	Basis of calculation	Current Year 2010/11		2011/12 Medium Term Revenue &		
		Original Budget	Adjusted Budget	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14
<b>Borrowing Management</b>						
Borrowing to Asset Ratio	Total Long-Term Borrowing/Total Assets	24.6%	25.6%	24.3%	20.6%	18.0%
Credit Rating	Baa2	Baa2				
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	8.9%	7.8%	7.4%	7.0%	6.3%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	50.5%	94.2%	25.2%	19.2%	45.9%
<b>Safety of Capital</b>						
Debt to Equity	Total Liabilities / Total Community Wealth (Equity)	79.8%	84.1%	80.3%	76.9%	71.0%
Gearing	Long Term Borrowing/ Equity	44.2%	47.0%	43.8%	36.5%	30.7%
<b>Liquidity</b>						
Current Ratio	Current assets/current liabilities	1.6	1.5	1.2	1.1	1.2
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/ current liabilities	1.6	1.5	1.2	1.1	1.2
Liquidity Ratio	Monetary Assets/Current Liabilities	0.6	0.4	0.1	0.2	0.3
<b>Revenue Management</b>						
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	107.1%	107.1%	97.2%	97.2%	97.2%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	14.3%	16.7%	15.2%	15.4%	15.7%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	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%
<b>Funding of Provisions</b>						
Provisions not funded - %	Unfunded Provisions/Total Provisions	81.2%	81.2%	87.2%	89.6%	89.3%
<b>Other Indicators</b>						
Electricity Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated	7.6%	7.6%	7.6%	7.6%	7.6%
Water Distribution Losses (2)	% Volume (units purchased and own source less units sold)/Total units purchased and own source	28.8%	28.8%	28.8%	28.8%	28.8%
Employee costs	Employee costs/(Total Revenue - capital revenue)	31.9%	31.0%	31.1%	30.7%	29.0%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	33.1%	32.1%	32.4%	31.9%	30.1%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	4.5%	4.6%	5.9%	6.0%	5.9%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	13.2%	12.4%	11.7%	11.0%	9.8%
<b>IDP regulation financial viability indicators</b>						
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	10.5	10.5	11.2	12.7	14.2
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	17.3%	21.2%	18.8%	18.3%	18.5%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	1.3	0.2	0.3	0.4	0.8

**Table 30: Financial performance Indicators<sup>25</sup>**

## 10. Stakeholder interaction and comment

The planning process involved eight wards, with sectoral representation at ward committee level. The IDP Process Plan was approved by council after input from the IDP Representative Forum and the public were considered. The Plan was designed and aligned with the local government election scheduled and circular 54 of the Municipal Financial Management Act 56 of 2003.

The planning processes ensured meaningful public participation through functional ward committee structures, community development workers, community based organizations and Regional Sector Departments. As part of the municipality's corporate culture, the IDP/Budget Process Plan was discussed with the different service delivery departments to promote inclusivity. The broader consultation process allowed the municipality to share its developmental priorities with sectors departments.

<sup>25</sup>(Source: MTREF 2011/2012 Supporting Table SA8)

The Knysna Municipality acknowledges the diversity and demographics of its communities and hence, prepares public notices, engagements and proceedings in the appropriate languages. A high number of community sessions were held to explain the new approach of third generation IDPs. This initiative culminated in wards structures and communities developing their own wards plans and identifying five key priorities that adversely affect the ward and community. These ward plans were distributed amongst the relevant service delivery departments to affect planning and budgeting. However, the newly demarcated wards have not had any effect on this round of ward base planning. Knysna Municipality envisages to include the additional wards only in the 2012/2013 IDP cycle. Knysna Municipality, however takes cognizance of the additional wards that would certainly impact on local governance.

## ***11. Final comments***

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Going forward the following issues will need to be addressed when the 2011/12 to 2015/16 IDP cycle is undertaken:

- The strong possibility of a single election for national, provincial and local government has been stated. Whilst no final decision has been taken, it will result in a three year term for the in-coming Council should all three spheres of government be aligned during the 2014 national elections. Some of the benefits of a single election include: a holistic and single manifesto; potentially a single public service; a common five year medium term planning; and the alignment of human resource and budgeting frameworks.
- The continued commitment to the provision of quality basic services to all citizens in order to meet our Constitutional responsibilities.
- Clean and healthy communities, through the management of solid waste and waste water, the provision of safe drinking water and maintenance of our environmental integrity.
- The active and target growth of our economy on all levels in order to promote job creation and create wealth.
- The continued roll-out of integrated social and community facilities to all neighbourhoods
- The provision of an integrated ICT infrastructure and connectivity
- Continued improvement on reporting, audit processes (eg Operation Clean Audit), organizations and individual performance management and service delivery (eg LGTAS)
- Further empowering and capacitating organs of grassroots participation, such as Ward Committees, and improvement on the methodology and practice of public participation.

- Trained and competent councillors, officials, Ward Committee members, community development workers and community activists.
- Continued and strident engagement with national and provincial sector departments in order to improve their respect for and commitment to the IDP.
- Upscaling the Extended Public Works and Community Works Programs.
- Maintain and build on our strong financial position going forward.
- Completion of the Neighbourhood Development Partnership Grant planning for the greater Knysna Municipal Area, including a thirty year growth and regeneration strategy.
- Give effect to better CBD management and focus attention on infrastructure, urban design and service rehabilitation.
- Strengthen the alignment between the IDP and the SDBIP and Performance Measurement

It is hoped and intended that this review of the IDP 2006-2011 will serve as a sound foundation for the next five year IDP cycle.

**Annexure 1*****Advertisement for comment***
**PUBLICATION FOR PUBLIC COMMENT: DRAFT INTEGRATED DEVELOPMENT  
PLAN REVIEW 2011-2012**

In terms of Section 29(1)(b), read with Section 34(a) of the [Local Government: Municipal Systems Act, 2000](#) (Act No. 32 of 2000), the Draft Integrated Development Plan Review for 2011-2012 is being published for public comment before its final tabling to Council on 20 April 2011.

Knysna Municipality will embark on a public participation process through engagement with Ward Committee structures, Community Development Workers, Ward Councillors or any other community representative forum. The dates of meetings are scheduled as follows:

Councilor	Ward	Session	Date	Time
Molosi	8	Khayalethu Hall	22 March 2011	11:00 – 14:00
Loliwe	4	Khayalethu Hall	22 March 2011	11:00 – 14:00
Koti	7	Khayalethu Hall	22 March 2011	11:00 – 14:00
Matungana	3	Khayalethu Hall	22 March 2011	11:00 – 14:00
Kemoetie	6	Hornlee Civic	22 March 2011	17:00 – 18:30
Nayler	1	Smutsville Hall	23 March 2011	17:00 – 18:30
James Botha	5	Council Chambers	28 March 2011	11:00 – 14:00
Jule	2	Protea Hall, Karatara	24 March 2011	17:00 - 18:30

Comments must please be submitted in writing either individually or via legitimate ward community structures to:

The Manager: Integrated Development Plan  
2<sup>nd</sup> Floor  
Old Main Building  
3 Church Street  
Knysna  
6570

Comments may also be emailed to [mmanisi@knysna.gov.za](mailto:mmanisi@knysna.gov.za) or [cwolmarans@knysna.gov.za](mailto:cwolmarans@knysna.gov.za) or faxed to 086 658 2994.

Notice is further given in terms of Section 21(4) of the [Local Government: Municipal Systems Act, 2000](#) (Act No. 32 of 2000) that people who cannot write may approach the IDP section at the above-mentioned address during normal office hours where a responsible official will assist to put all comments in writing.

**Comments must be received by no later than 15:00 on Friday, 8 April 2011.**

JB DOUGLAS  
**MUNICIPAL MANAGER**

Municipal Offices  
Clyde Street  
Knysna

**Annexure 2*****IDP review process***

The Knysna Municipality drafted an IDP /Budget Process Plan (see **Tables 1 and 2**). This plan is the product of a consultative process with a number of interested and affected parties.

PREPARATION AND TABLING	Start <b>01/02/2011</b>	Finish <b>30/02/2011</b>	Responsibility
<b>Activity schedule</b>	<b>01/02/2011</b>	<b>30/02/2011</b>	
Input all ward plans and prepare for budget alignment process.	28/01/2011	04/02/2011	Managers (IDP) & (Budget)
Information session with Mayco and Directors on key IDP issues: <ul style="list-style-type: none"> <li>• Strategic issues, input projects, TAS, LG objectives</li> <li>• Prov Treasury findings on the responsiveness of the budget on IDP</li> <li>• MEC IDP assessment findings</li> <li>• Improvement of alignment between IDP/PMS/BUDGET</li> <li>• Consultation process framework</li> </ul>		01/03/11	MM
Joint planning session: IDP / Public Participation on abbreviated public consultation process.		by 4/2/2011	Managers (IDP) & (PP)
Public Participation prepare public notice for IDP written submission for advert	08/02/2011	17/02/2011	Managers (IDP) / (PP)
Budget to be tabled at MAYCO		17/3/2011	CFO
<b>Adjustment budget</b>			
Tabling of Adjustment Budget		24/02/11	EM
<b>Updating of IDP &amp; public engagements</b>			
IDP office to provide draft IDP document for scrutiny and consolidate all information received.	17/2	17/2	Manager IDP
Collate and update all IDP written submission in terms of Chapter 4 of the MSA & Management considers submissions made by community, National and Provincial Treasury		week of 4/3/2011	Manager IDP
Workshop session with all ward councilors, ward committees, and cdw's on key ward priorities identified.	22/3/2011	25/3/2011	Managers (IDP) / (PP)

**KNYSNA MUNICIPALITY INTEGRATED DEVELOPMENT PLAN REVIEW 2011-2012**

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IDP Rep Forum meeting		25-29/3/2011	Manager
Tabling of Draft Budget		17/03/2011	
Publish Draft IDP and Budget for comments (2 weeks)	18/03/2011	1/4/2011	CFO
CFO comment on any budget revisions		1/4/2011	CFO
<b>CONSULTATION</b>	<b>Start 01/03/2011</b>	<b>Finish 31/03/2011</b>	<b>Responsibility</b>
Submit draft IDP, PMS, annual budget and other documents to sector departments for comments		21/03/2011	Manager IDP
Populate the SDBIP templates		23/03/2011	Manager: Performance
Mayco and Directors meeting on IDP/Budget, consider submissions and if required revise budget and IDP		04/04/2011	MM

<b>APPROVAL</b>	<b>Start 01/04/2011</b>	<b>Finish 20/04/2011</b>	<b>Responsibility</b>
Council meeting to approve IDP and the annual budget		20/04/2011	EM
<b>FINALIZATION</b>	<b>Start 01/04/2011</b>	<b>Finish 30/05/2011</b>	<b>Responsibility</b>
Publish the IDP, annual Budget, all budget-related documents and policies on the municipal website		21/04/2011	CFO
Submit a copy of the Revised IDP to the MEC, DPLG and Treasury (within 10 days of adoption)		29/05/2011	Manager IDP
Management workshop to finalize the SDBIP's		29/04/2011	MM
Give notice to the public of the adoption of the IDP (within 14 days of the adoption of the plan)		29/05/2011	Manager IDP
Submit the approved budget to the National Treasury and the Provincial treasury		21/04/2011	CFO
Publish a summary of the IDP and Budget in newspaper		04/05/2011	EM and Knysna PR
Submit to Executive Mayor a draft SDBIP for the budget year (within 14 days after the approval of the budget)		04/05/2011	MM
Submit to the Mayor drafts of the annual performance agreements (within 14 days after approval of budget)		04/05/2011	MM

Make public the performance agreements of the Municipal Manager and senior managers (no later than 14 days after approval of the plan)		04/05/2011	MM
Senior management session on IDP/Budget		05/05/2011	MM
The Mayor takes steps to ensure that the SDBIP is approved (within 28 days of approval of budget)		10/05/2011	MM
Make public the projections, targets and indicators in the SDBIP (within 14 days of approval of SDBIP)		10/05/2011	MM
Publish the performance agreements and service delivery agreements on the municipal website		10/05/2011	MM
Submit copies of the performance agreements to Council and the MEC for Local Government		13/05/2011	MM

**Annexure 3**

## **Sector Plans**

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This annexure is intended to provide a concise and succinct outline of the various plans and specialist studies undertaken to support the IDP and other municipal planning. With the exception of the Garden Route Park Management Plan all plans are available on the municipal website ([knysna.co.za](http://knysna.co.za)) or via e-mail ([knysna@knysna.gov.za](mailto:knysna@knysna.gov.za)).

### **1. SPORT DEVELOPMENT PLAN**

Knysna is a small town which is characterized by high levels of poverty and lack of resources. Historically sport and recreation development has mainly benefited citizens residing in the formal urban areas. The informal and rural areas significantly lack infrastructure. There is a need for the Municipality to extend services to these communities and areas. The following are sport development objectives and priorities as set out in the plan:

- To confirm roles and streamline the responsibilities of the various stakeholders in sport and recreation to ensure co-ordination and economies of scale are realized;
- To mobilize funding and identify infrastructure development/upgrades are prioritised with a bias towards the previously disadvantaged communities;
- Making sport and recreation more accessible to the previously disadvantaged people, rural community disabled and women;
- Improve the quality of sport and recreation through the development of coaches, trainers, volunteers and administrators;
- Facilitate partnerships between different roleplayers in sport development with specific reference to the mobilization of the private sector; and
- Ensure Knysna Municipality's sporting community's benefit of the Soccer World cup is maximized.

### **2. TOURISM DEVELOPMENT PLAN**

Knysna is heavily reliant on the Tourism Industry and in recognition of this Council makes an annual financial contribution to Knysna Tourism. The Tourism Development Plan intended to assist the Municipality to achieve its tourism development goals and objectives in line with national policy framework. These goals include:

- The clear alignment of proposed strategies with the NSDP, ASIGISA, PGDS, MEDS and the Knysna Municipality's LED Plan, IDP, Knysna Tourism's Strategy and Eden District Municipality's Tourism Strategy;
- Develop joint buy-in into the various strategies;
- Develop proposals for the development of promising tourism related opportunities;
- Provide technical assistance to local administrators responsible for tourism development;
- Increase the number of visitors / length of stay / average spend in the area;
- Maintain and grow existing markets, whilst developing and attracting new markets;
- Become a primary tourism destination;

- Develop emerging tourism entrepreneurs and SMMEs, and community-based tourism products;
- Develop appropriate tourism products, and improve / upgrade the existing tourism products; and
- Develop a safe tourism environment.

### **3. KNYSNA DEVELOPMENT AGENCY DEVELOPMENT PLAN**

Council has established a development agency, the Knysna Economic Development Agency, as an initiative to redevelop previously disadvantaged areas within the Knysna Local Municipal area.

The projects that KEDA intends to pursue are focused on township renewal and integration. Through these interventions it is intended that the Municipality will generate and sustain economic within these under-resourced and under-developed areas. Various Development Nodes have been identified by the Council as part of the Local Economic Development strategy, the Spatial Development Framework and must be aligned to the Integrated Development Program (IDP). These nodes include:

- The Masifunde node;
- The Karatara node;
- The Rheeendal node;
- The Heidevallei mixed Residential Development; and
- The Nekkies-Hornlee Urban Gateway.

### **4. INFORMAL TRADING PLAN**

Informal Trading is defined as the economic activity undertaken by entrepreneurs who sell legal goods and services within a space deemed to be public property, within the informal sector. In order to encourage economic growth this sector has to be encouraged to develop from a survivalist to more robust business enterprise. It is generally understood that various levels of trading exist within the Informal Trading Sector. There are different types of informal trading that take place in the Knysna area and all are addressed in the plan; namely:

- Street/curbside trading;
- Trading in pedestrian malls;
- Markets(flea and craft markets as well as special markets, e.g. sector based);
- Trading in public open spaces;
- Trading at transport interchanges;
- Mobile traders (roving, caravans, bakkies);
- Intersection trading; and
- Special events (includes night markets and major events).

### **5. WATER SERVICES DEVELOPMENT PLAN**

Every Water Service Authority is required by the Water Services Act of 1997 to prepare a Water Services Development Plan (WSDP) for its area. The Water Services Authority is defined by the Local Government Transition Act (Second Amendment Act 1996), as the local government structure that has the duty to provide access to water services in a specific area. The main purpose of the Plan is to ensure effective planning and communication by the Water Services Authority and to assist in effective monitoring and evaluation. The Water Services Development Plan forms part of the Integrated Development Plan.

The WSDP should empower the Water Services Authority by ensuring that a proactive planning process is followed preceding implementation. The Plan is thus a combined input by the responsible council and its officials as to how they will ensure efficient, affordable, economic and sustainable access to water services to all consumers, or potential consumers, in its area of jurisdiction.

At present 100% of formal households in the urban areas within the jurisdiction of the Knysna Municipality have access to clean water in accordance with minimum standards and all consumers in the Knysna Municipal urban areas have access to a basic level of water supply. It was estimated in 2007, that approximately 3900 households in the informal settlements were still supplied by communal standpipes. The Municipality also supplies water to a limited number of farms near urban areas.

More than 75% of households in the area had access to flush toilets, flush septic tanks or chemical toilets in 2005. The bucket eradication project was successfully carried out by the end of 2008. It was estimated in 2007 that approximately 4250 households in the Knysna Municipality management area had inadequate sanitation facilities. The bucket system was eradicated in 2008, however, a limited number of buckets are still in use to address temporary problem areas (e.g. new informal dwellings) and these are installed without the condonation of Council. The remainder of unventilated pit latrines will be serviced with the roll-out of housing projects.

## **6. STATE OF THE ENVIRONMENT REPORT**

Knysna Municipality was one of the first municipalities in the Western Cape that compiled a State of the Environment (SoE) Report. The purpose of SoE reporting is to provide information about the condition of the environment to various stakeholders in the public and private sectors, to enable them to understand and deal with environmental problems. By identifying, assessing and prioritising issues, SoE reporting aims to help officials and other decision-makers make informed decisions.

Although there are no current, legislated requirements in South Africa for the compilation of SoE Reports *per se*, there is a solid and logical motivation for their compilation and use. This motivation is founded upon the following:

- SoE Reports are used as a management and performance monitoring tool in relation to sustainable development; and
- SoE Reports are compiled to assist in giving effect to the legal requirements for granting access to environmental information, and education and awareness of environmental issues.

Some of the benefits of SoE Reports are that they:

- provide an early warning system for emerging environmental problems;
- identify knowledge and information deficiencies impeding the understanding and interpretation of environmental conditions and trends;
- contribute to the evaluation of societal response to environmental issues through policy and programme performance assessment; and
- encourage the incorporation of environmental considerations in the development of economic and social policies.

## **7. LOCAL INTEGRATED TRANSPORT PLAN**

The Technical Transport Planning Guidelines require that Local Integrated Transport Plans be undertaken on an annual basis and be included in the IDP. In brief, the plan indicates that, across the transport spectrum, there is a need for the upgrading or the implementation of a public transport facility service. The following objectives have been defined for integrated transport planning:

- Plan, design and implement transport infrastructure base on demand, with input from the local community;
- Ensure the acquisition and allocation of funds for the implementation of transport projects over the next five year period;
- Maintain all transport infra-structure to an acceptable level of service;
- Develop an asset management system to maintain transport infrastructure and facilities;
- Co-ordinate and include recommendations from the DITP and LITP's in the municipal IDPs;
- Ensure that spatial development plans contain information on existing and future transport planning;
- Ensure that public transport services comply with operating licenses through monitoring and law enforcement; and
- Improve public transport routes and provide facilities in urban and rural areas.

## **8. DISASTER MANAGEMENT PLAN**

The Disaster Management Act (Disaster Management Act 57 of 2002) was promulgated to provide for an integrated and co-coordinated Disaster Management response that is focused on:

- a. prevention or reduction of the risk of disaster;
- b. relieve of the severity of results of disasters;
- c. emergency preparedness;
- d. swift and effective reaction on disasters; and
- e. after-disaster repair and rehabilitation.

In accordance with the requirements of the Act and in order to provide for the well-being of its citizens, the Municipality has developed a Disaster Management Plan to ensure preparedness and effective responses by the Municipality in the event of a disaster. This plan is assessed annually.

## **9. BIODIVERSITY SECTOR PLAN**

The Biodiversity Sector Plan provides a synthesis of prioritized information to planners and land-use managers, enabling the integration of biodiversity into land-use planning and decision-making. It identifies those sites that are critical for conserving biodiversity and in this way, facilitates the integration of biodiversity into decision-making (i.e. mainstreaming biodiversity). Mainstreaming is crucial to overcoming the "conservation versus development" mindset and for ensuring sustainable development.

The overall aim is to minimize the loss of natural habitat in Critical Biodiversity Areas (CBA) and prevent the degradation of Ecological Support Areas (ESA), while encouraging sustainable development in other natural areas. The broad objective is to ensure appropriate land-use for the best possible sustainable benefits and to promote integrated management of natural resources. The CBA Map should be the common reference of biodiversity priority areas for supporting municipalities and other sectors in multi-sectoral planning procedures at a more accurate and detailed scale.

## **10.RURAL DEVELOPMENT STRATEGY**

The economic development strategy for the rural areas is focused on all areas falling outside the formal towns and include the less formal residential developments. Areas focused on include White Location, Xolweni, Khayelethu Sizamile-Smutsville, Rheeendal and Karatara.

The strategy includes a demographic and economic profile of these areas, based on which a range of economic opportunities are identified. These opportunities were assessed and those found to have economic potential were detailed into business cases. The business cases provide sufficient background information to guide and direct the further research required to draft bankable business plans. As such, the strategy provides the basic reference framework for the Knysna Economic Development Agency.

The following high priority business opportunities were identified:

- Medical tourism;
- Manufacturing of sport medals;
- Production of berries;
- Production of persimmons;
- Production of goat milk; and
- Vermiculture

The following low priority business opportunities were identified:

- Commercial production of traditional plants with medicinal value;
- Upmarket tourism accommodation in indigenous forest;
- Harvesting ferns from natural environment;
- Cultivate selected species for essential oils;
- Multi-use of logged indigenous trees;
- Use of the Percheron horses in the tourism industry (e.g. pulling people on sleighs);
- Development of teambuilding and excursion trips (e.g. for the corporate and school markets); and
- Development of multi-day (and multi-discipline) adventure sport events and training camps or clinics.

## **11.SPATIAL DEVELOPMENT FRAMEWORK**

A SDF is required by law as part of the Integrated Development Plan (Five Year Plan) and includes a set of strategic reports, plans and studies. A SDF is a useful and effective tool with which to manage and monitor growth and development in the municipal area. The SDF informs investors about what they are 'buying' and where development opportunities exist in the short and longer term.

The SDF as such offers predictability for investors, developer, officials and the community as it provides a basis on which officials can decide on new development proposals.

A consultative exercise was commenced in 2002, when various land use concepts were presented to the communities within the municipal area. Relevant provincial and national legislation and policies were then evaluated for applicability, and an in-house Spatial Development Framework (SDF) document was formulated in 2004. The document has been approved by the full Council and the Provincial Government of the Western Cape has indicated that it is satisfied with the existing document.

## **12. HIV-AIDS STRATEGIC PLAN**

Knysna Municipality has embarked on a formal process of recognising its responsibility to respond to HIV & AIDS and TB in the community it serves. The Knysna Municipality recognises that in 2006 the Knysna/Bitou area was shown to have the third highest prevalence of HIV in adults within sub-districts in the Western Cape Province, and that HIV & AIDS are impacting on the community of the greater Knysna area. It further acknowledges that TB and HIV & AIDS are profoundly linked health challenges in South Africa and that they reflect underlying social and development issues.

Although the Municipality no longer has primary responsibility for health or social services, it recognises its responsibility to ensure a well planned, and effectively executed response to HIV & AIDS and TB in order to achieve its strategic objectives as laid out in its Integrated Development Plan 2007-2011.

## **13.LOCAL ECONOMIC DEVELOPMENT PLAN**

As part of the local government mandate, the Knysna Local Municipality developed a Local Economic Development (LED) Plan in order to uplift and promote the study area. The purpose of the plan is to collate all economic information and investigate the coordinated and integration options and opportunities available to broaden the economic base of the study area.

A secondary purpose is to ensure that the municipality can efficiently and effectively facilitate the creation of an appropriate enabling environment conducive to economic development and investment.

This can, however, only be done if and when the current development situation in the area is understood. This analysis aims to provide the foundation by assessing the current demographic, socio-economic and economic characteristics and trends of the area and by highlighting the main challenges faced in the area. The purpose of this strategy is therefore to provide an overview of the socio-economic features of the study area. Such an overview is provided in a manner that will indicate the development needs of the local communities and municipality in terms of capacity.

## **14.HOUSING**

All municipalities in South Africa are required, in terms of the Municipal Systems Act (2000), to undertake the preparation of an Integrated Development Plan (IDP), including a housing sector plan. Knysna's sustainable human settlement strategy represents the five-year housing sector plan of the Knysna Municipality prepared for the period 2008-2014.

Phase 1 of the preparation of the strategy involved a detailed situational analysis to assess the relevant physical, demographic, social, housing, planning and policy issues within and impacting upon the municipality. A second phase involved extensive community interactions to tap into the key housing issues and challenges as seen by elected representatives, officials and communities comprising the municipality. Together, these two preliminary phases enabled the formulation of a draft strategy to be elaborated and enhanced after further interactions with the community, its representatives and municipal officials. Council has formally adopted the housing sector plan as the stated policy and implementation plan of the Knysna Municipality.

## **15. COMMUNICATIONS STRATEGY**

The South African Constitution has identified communications with communities as a fundamental duty of every municipality. The Constitution provides for "democratic and accountable government for local communities" and encourages "the involvement of communities and community organizations in matters of local government". Coupled to this the Municipal Structures Act (1998) stipulates that municipalities "must develop a culture of municipal governance that complements formal representative government with a system of participatory governance". Residents, according to the Act, have the right to contribute to the municipality's decision-making processes.

Knysna Municipality, like the majority of other local government authorities, faces the same challenges with regard to communication, namely lack of communications capacity and infrastructure. However, legislation compels municipalities to communicate effectively with residents as part of the public participation process. Communication is also necessary for transparent governance and should therefore be interactive, in other words, the audience should be allowed to interact with the messenger. Council has approved a Communications Strategy to guide and direct all forms of communications.

**Annexure 4**

## ***Twelve National Objectives***

The following tables contain the **targets and activities** set by national government to measure the 12 outcomes. The measurements/sub-outputs/activities in **bold**, are those we believe either resides entirely with local government or have a shared responsibility/impact.

### Outcome 1: Improve quality of basic education

Output	Measurement	Sub-output / activities
Improve the quality of teaching and learning.	<ul style="list-style-type: none"> <li>Ensure teaching and learning: Teachers should be present at school for at least seven hours a day, should arrive at school on time, and should spend at least as many hours in the classroom teaching per day as is necessary to fulfil the minimum contact times specified in the curriculum.</li> <li>Ensure the provision of teaching support material with detailed daily/weekly lesson plans for all grades in all languages for grades R to 12.</li> <li>Provide learning support materials work books for grades 1 to 7 for key subjects and a standard set of textbooks for grades 10 to 12 on time to all learners and teachers in every school within the bottom 4 quintiles.</li> <li>Agree a way of measuring improvement in teacher quality which must be used to regularly assess teacher quality. <b>Detailed proposal by July 2010.</b></li> </ul>	<ul style="list-style-type: none"> <li>Improve teacher capacity and practices</li> <li>Increase access to high quality learning materials</li> <li>Establish a world class system of standardised national assessments</li> <li>Universalise access to Grade R</li> <li>Strengthen school management and promote functional schools</li> <li>Strengthen the capacity of district offices.</li> </ul>
Undertake regular assessment to track progress.	<ul style="list-style-type: none"> <li>Conduct curriculum coverage assessment by visiting each of the 25 000 schools at least once a year and providing a national auditable written report that covers curriculum coverage, functionality of schools and any issues that need attention.</li> <li>Conduct assessment of literacy and numeracy through an annual independently moderated test for all children (independently administered at 200 schools per province) at Grades 3, 6 and 9 and providing the results to parents. A national assessment for grade 3 will be initiated in 2010, and thereafter, an annual national assessment will occur every year beginning in 2011. In 2010 there will also be a comprehensive evaluation of the first of such assessments which occurred in 2008 and 2009, and a piloting of re-designed materials during 2010.</li> </ul>	
Improve early childhood development.	<ul style="list-style-type: none"> <li>Ensure that virtually all public schools offers Grade R and all children participate in Grade R before entering school.</li> <li>Increase the number of children who participate in ECD prior to Grade R level.</li> <li>(We would need to develop measures and precise targets that allows us to measure the percentage of children that participated in Grade R prior to Grade 1, and, similarly, participated in ECD prior to Grade R).</li> <li>Increase the number of ECD staff trained.</li> <li>Improve provisioning of material for ECD institutions</li> </ul>	
Ensure a credible	<ul style="list-style-type: none"> <li>Finalise during 2010, a long-range plan for the schooling sector which includes a new set of</li> </ul>	

outcomes-focused planning and accountability system.	<p>indicators for tracking progress and a schedule for monitoring the achievement of measurable targets.</p> <ul style="list-style-type: none"> <li>Establish adequate resources and capacity in districts to effectively support schools.</li> <li>Ensure that all bureaucracies are capable of direct support, ensuring accountability and undertaking required interventions.</li> </ul>	
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## Outcome 2: A long and healthy life for all South Africans

Output	Measurement
Increasing life expectancy	<ul style="list-style-type: none"> <li>Increase the number of new patients initiated on Antiretroviral Therapy (ART)</li> <li>Initiate people with HIV and AIDS and Tuberculosis (TB) co-morbidity at a CD 4 count of 350 or less on ART</li> <li>Strengthen the integrated TB Control Programme</li> <li>Increase the national average TB cure rate from 64% to 85%</li> <li>Implement co-ordinated intersectoral interventions to reduce intentional and unintentional injuries</li> <li>Halt malaria transmission nationwide and prevent re-introduction of malaria in non-endemic areas</li> <li>Decrease the incidence of malaria</li> <li>Enhance the implementation of the National Epidemic Preparedness and Response Plan in line with International Health Regulations</li> </ul>
Decreasing maternal and child mortality rates	<ul style="list-style-type: none"> <li>Increase the percentage of infants requiring dual therapy for PMTCT who actually receive from 10% to 60%</li> <li>Increase the percentage of mothers and babies who receive post-natal care within 6 days of delivery from under 5% to 70%</li> <li>Increase the percentage of maternity care facilities which review maternal and perinatal deaths and address identified deficiencies from 45% to 80%</li> <li>Increase the proportion of facilities providing Basic Antenatal Care (BANC)</li> <li>Increase the percentage of health facilities that have health workers trained in Emergency</li> <li>Obstetric Care and Comprehensive Emergency Obstetric Care</li> <li>Increase the proportion of designated health facilities providing Choice on Termination of Pregnancy (CTOP)</li> <li>Increase the percentage of children under 1 year of age that are vaccinated with pneumococcal and rotavirus vaccines to 90%</li> <li>Increase the immunisation coverage from 88% to 95%</li> <li>Increase the percentage of Nurse Training institutions that teach IMCI in pre-service curriculum from 70% to 100%</li> <li>Increase the proportion schools which are visited by a School Health Nurse at least once a year from less than 5% to 20%</li> <li>Conduct health screening of learners in Grade 1 in Q1 schools for eyes, ears and teeth</li> <li>Increase the percentage of pregnant women who book for antenatal care before 20 weeks gestation from 20% to 50%</li> <li>Enhance the clinical skills of health workers</li> <li>Improve the use of clinical guidelines and protocols</li> </ul>
Combating HIV and AIDS and decreasing the burden of disease from Tuberculosis	<ul style="list-style-type: none"> <li>Strengthen health care provider-initiated counselling and testing in health facilities, with a special focus on STI, TB, antenatal, IMCI, family planning and general curative services</li> <li>Increase the proportion of pregnant women tested through health care provider- initiated Counselling and testing for all pregnant women</li> <li>Provide life skills education to youth and increase the implementation of youth friendly services</li> <li>Scaling up condom distribution for both male and female condoms</li> <li>Decrease the number of reported TB cases from 431 165 to 175 000</li> <li>Reduce the TB defaulter rate annually</li> <li>Develop research programme for new TB drugs</li> <li>Improve access to health institutions, especially primary care institutions</li> <li>Place all eligible HIV positive individuals on TB prophylaxis</li> <li>Train health professionals in TB management</li> </ul>

	<ul style="list-style-type: none"> <li>• Initiate TB-HIV infected patients at a CD 4 count of 350 or less</li> <li>• Accelerate contact tracing</li> <li>• Enhance compliance with treatment guidelines</li> <li>• Eliminate TB drug stock-outs</li> <li>• Provide Isonaid Preventive Therapy (IPT) to HIV positive patients with no active TB</li> <li>• Provide Cotrimoxazole Preventive therapy (CPT) to HIV-TB co-infected patients</li> <li>• Integrate TB and HIV services (including provision of ART)</li> <li>• Ensure proper functioning of an expanded TB DOTS programme</li> <li>• Initiate all MDR patients who are HIV positive on ART irrespective of CD4 count</li> <li>• Develop and implement a model for decentralised management of MDR, including atcommunity/household levels.</li> </ul>
Strengthening health system effectiveness	<ul style="list-style-type: none"> <li>• Revitalisation of primary health care</li> <li>• Improved physical infrastructure for healthcare delivery</li> <li>• Improved patient care and satisfaction</li> <li>• Accreditation of health facilities for quality</li> <li>• Enhanced operational management of health facilities</li> <li>• Improved access to human resources for health</li> <li>• Improved health care financing</li> <li>• Strengthened health information systems (HIS)</li> <li>• Improved health services for the youth</li> <li>• Expanded access to home based care and community health workers</li> </ul>

### Outcome 3: All people in South Africa are and feel safe

Output	Measurement
Address overall levels of crime and reduce the levels of contact and trio crimes	<ul style="list-style-type: none"> <li>• Overall Crime: A 4%-7% reduction in the total number of crimes registered per annum (measured as the numbers of crimes reported per 100,000).</li> <li>• Contact Crimes should be reduced from the current total of 685,185 to 452,000 (or from 1,407 to 930 per 100,000 people).</li> <li>• Trio crimes reduced from 47,273 to 32,500 (or from 97 to 67 per 100,000 people).</li> </ul>
Improve effectiveness and ensure integration of the Criminal Justice System (CJS)	<ul style="list-style-type: none"> <li>• Increase contact crime detection rate from 52.5% to 57.5%, and increase Trio Crime detection rate from 13.8% to 34% while increasing the court ready docket rate from 31.3% to 34%.</li> <li>• Increase number of finalised criminal cases per annum by 2%. Reduce case backlogs of all cases by 10%.</li> <li>• Increase cases finalised through diversion or alternative means by 20%.</li> <li>• Reduce average length of time in remand detention from 150 to 120 days.</li> <li>• Implement the Incarceration Framework.</li> <li>• Increase offender involvement in rehabilitation programmes: <ul style="list-style-type: none"> <li>• Correctional Programmes: From 17 250 to 18 000 (by 2014).</li> <li>• Care Programmes - Formal : From 85 239 to 93 762 (by 2014).</li> <li>• Care Programmes - Informal : From 31 200 to 34 320 (by 2014).</li> <li>• Development Programmes - Formal : From 55 047 to 60 551 (by 2014).</li> <li>• Development Programmes - Informal : From 76 157 to 83 772 (by 2014).</li> </ul> </li> <li>• Increase in the percentage of parolees without parole violations from 71.9% to 80%.</li> <li>• Improved capacity across the JCPS cluster departments and strengthened cluster coordination.</li> <li>• Need to establish intelligence operations against domestic and transnational crime syndicates, provide actionable intelligence to enable prosecutions, intelligence analysis to scope the extent and impact of syndicated violent crime and annual assessment of strategic crime trends in the National Intelligence Estimate.</li> </ul>

Combat corruption within the Justice, Crime Prevention and Security Cluster to enhance its effectiveness and its ability to serve as deterrent against crime	<ul style="list-style-type: none"> <li>To focus on the personnel of the CJS</li> </ul>
Manage perceptions of crime among the population	<ul style="list-style-type: none"> <li>Provide the public with accurate information on the state of crime and justice</li> <li>Conduct an annual crime victim survey</li> <li>Increase the number of contact and trio crimes reported by victims/members of the public from approximately 48.9% to 80%.</li> <li>Increase number of victims who attend parole hearings.</li> <li>Increase number of Thuthuzela Care Centres by 50% from 17 to 35.</li> <li>Increase number of SAPS victim friendly facilities from 802 to 1 116.</li> </ul>
Ensure security at the border environment	<ul style="list-style-type: none"> <li>Ensure the security at the border environment.</li> <li>Counter the illegal movement of goods and people through the ports of entry and across the borderline.</li> <li>Coordination between the Border management Agency and SANDF to ensure management of the borderline.</li> </ul>
Secure the identity and status of citizens	<ul style="list-style-type: none"> <li>Ensure that appropriate and consistent sentences be given for identity theft by monitoring the percentage increase in appropriate consistent sentences given to offenders convicted of crimes related to identity fraud and theft.</li> <li>Take action against perpetrators of identity theft by ensuring that a system is developed that can monitor convictions resulting from joint operations (DHA, SAPS, NIA, Social Development) against perpetrators involved in identity fraud and theft.</li> </ul>
Integrate ICT systems and combat cyber crime	<ul style="list-style-type: none"> <li>Integrate ICT systems through a phased implementation of the CJS Business information System as approved by Cabinet.</li> <li>Address Cyber crime by developing and approving a cyber crime policy.</li> </ul>
Corruption	Draft a detailed plan on how we will aim to successfully convict 100 people by 2014 who have assets of more than R5 million restrained

#### Outcome 4: Decent employment through inclusive economic growth

Output	Sub-output
Faster and sustainable inclusive growth	<ul style="list-style-type: none"> <li>Development a growth path</li> <li>Measurement of income distribution</li> <li>Stable and competitive exchange rate</li> <li>Increase private savings</li> <li>Monetary approach that supports balanced and sustained growth</li> <li>Counter cyclical fiscal policy</li> <li>Agreement with social partners</li> </ul>
More labour absorbing growth	<ul style="list-style-type: none"> <li>Financing for industrial development</li> <li>Improved state procurement practices</li> <li>Sector strategies to support growth and labour intensive industries</li> <li>Spatial programmes</li> <li>Green economy</li> </ul>
Multi-pronged strategy to reduce youth unemployment	

Increased competitiveness, to raise net exports, grow trade as a share of world trade and improve its composition	<ul style="list-style-type: none"> <li>Support for export and import competing sectors</li> <li>Increased share of world trade</li> <li>Increased R&amp;D to support growth and development</li> </ul>
Improve cost structure in the economy	<ul style="list-style-type: none"> <li>Interventions to promote appropriate cost structure</li> </ul>
Improve support to small business and cooperatives	<ul style="list-style-type: none"> <li>Reduced constraints and improved support to SMMEs and Co-Ops</li> <li>Improved integration of the 2<sup>nd</sup> economy activities into the mainstream economy</li> </ul>
Implementation of the expanded public works programme	<ul style="list-style-type: none"> <li>Expansion of the scope and duration of public employment opportunities</li> <li>Expansion of employment in the social sector</li> <li>Expansion of employment in the infrastructure sector</li> <li>Expansion of employment in the environmental sector</li> </ul>

#### Outcome 5: A skilled and capable workforce to support an inclusive growth path

Output	Measurement	Activities
Establish a credible institutional mechanism for skills planning	Develop a standardized framework for the assessment of skills shortages and vacancies in the country	<ul style="list-style-type: none"> <li>Develop standardised frameworks for the assessment of skills supply, shortages and vacancies</li> <li>Develop mechanisms to interface operational systems</li> <li>Develop strategic management information systems</li> <li>Align 'training' component of skills development to 'ABE' component to enhance sustainable incomes after training for those learners unable to secure formal economy employment</li> </ul>
Increase access to programmes leading to intermediate and high level learning	<ul style="list-style-type: none"> <li>Provide young people and adults with foundational learning qualifications. Increase ABET level 4 entrants from a baseline of 269 229 to 300 000 per annum.</li> <li>Improve NCV success rates, prior to massification of the programme. NCV enrolments across levels 2 and 3 and in 2009 were 122 921, of which 8.9% achieved certification at level 2, 9.9% at level 3 and 21.5% at level 4.</li> <li>Create "second-chance" bridging programmes (leading to a matric equivalent) for the youth who do not hold a senior certificate.</li> <li>Provide a range of learning options to meet the demand of those with matric but do not meet requirements for university entrance.</li> </ul>	<ul style="list-style-type: none"> <li>Develop standardised frameworks for the assessment of skills supply, shortages and vacancies</li> <li>Develop mechanisms to interface operational systems</li> <li>Develop strategic management information systems</li> <li>Align 'training' component of skills development to 'ABE' component to enhance sustainable incomes after training for those learners unable to secure formal economy employment</li> <li>Develop a National Senior Certificate (Adult Matric) designed to serve the needs of adults and out-of-school youths</li> <li>Ensure that the higher education and training</li> </ul>
Increase access to occupationally-directed programmes in needed areas and thereby expand the availability of intermediate level skills (with a special focus on artisan skills)	<ul style="list-style-type: none"> <li>Increase the number of learnerships to at least 20 000 per annum by 2014.</li> <li>Produce at least 10 000 artisans per annum by 2014.</li> <li>Put in place measures to improve the trade test pass rate from its 2009 level of 46% to 60% by 2014.</li> <li>Increase the placement rate of learners from learnership and apprenticeship programmes, as well as learners from NCV programmes, who require workplace experience before being able to take trade tests or other summative assessments. At least 70% of learners should have placement every year.</li> <li>By 2011, establish a system to distinguish between learnerships up to and including level 5, and level 6 and above.</li> <li>Increase the proportion of unemployed people, as compared to employed people, entering</li> </ul>	<ul style="list-style-type: none"> <li>Develop standardised frameworks for the assessment of skills supply, shortages and vacancies</li> <li>Develop mechanisms to interface operational systems</li> <li>Develop strategic management information systems</li> <li>Align 'training' component of skills development to 'ABE' component to enhance sustainable incomes after training for those learners unable to secure formal economy employment</li> <li>Develop a National Senior Certificate (Adult Matric) designed to serve the needs of adults and out-of-school youths</li> <li>Ensure that the higher education and training</li> </ul>

	learnerships from the current level of 60% to 70%.	system is highly integrated and articulated in the form of a pipeline from institutions to workplace and from workplace into institution.
Increase access to high level occupationally-directed programmes in needed areas	<ul style="list-style-type: none"> <li>• Increase the graduate output in Engineering Sciences to 15 000 per annum by 2014</li> <li>• Increase the graduate output in Animal and Human health to over 15 000 per annum by 2014</li> <li>• Increase the graduate output in Natural and Physical Sciences to 8 000 per annum by 2014</li> <li>• Increase the graduate output in Teacher Education to 12 000 per annum by 2014</li> </ul>	
Research, development and innovation in human capital for a growing knowledge	<ul style="list-style-type: none"> <li>• Increase the output of: <ul style="list-style-type: none"> <li>• honours graduates to 20 000 per annum by 2014,</li> <li>• research masters to 4 500 per annum by 2014,</li> <li>• doctoral graduates to 1 350 per annum by 2014 and</li> <li>• post-docs to 100 per annum by 2014.</li> </ul> </li> <li>• Provide increased support to industry-university partnerships</li> <li>• Increase investment in research and development, especially in the science, engineering and technology sector.</li> </ul>	

#### Outcome 6: An efficient, competitive and responsive economic infrastructure network

Output	Measurement	Activities
Improving Competition and Regulation	<ul style="list-style-type: none"> <li>• Review the current industry structure</li> <li>• The establishment of an independent systems operator from Eskom, and the finalisation of the framework that allows of independent power producers.</li> <li>• The full implementation of the Ports Act and the introduction of competition within ports.</li> <li>• The completion of the Rail Act which establishes the framework for economic and safety regulation within the rail sector as well as competitors.</li> </ul>	<ul style="list-style-type: none"> <li>• Increase market share of total rail freight</li> <li>• Implementation of the Ports Act</li> <li>• Secure adequate funding for Integrated Rapid Public Transport Networks (rail passenger and road based transport)</li> </ul>
Ensure reliable generation, distribution and transmission of electricity	<ul style="list-style-type: none"> <li>• The establishment of the independent system operator separate from Eskom Holdings by 2011</li> <li>• Regulatory and institutional structures for the introduction of viable Independent Power Producers (IPP) be created and start the process for participation by IPPs during 2010</li> <li>• Develop a funding and implementation plan to reduce the distribution infrastructure maintenance backlog of R27.4bn to R15bn by 2014</li> <li>• Household access to electricity should be 92% by 2014</li> <li>• Funding model for Eskom build programme</li> </ul>	<ul style="list-style-type: none"> <li>• Household access to electricity and protection of the poor</li> <li>• Implement new water augmentation schemes</li> </ul>
To ensure the maintenance and strategic expansion of our road and rail network, and the operational efficiency, capacity and competitiveness of our sea ports.	<ul style="list-style-type: none"> <li>• Increase the market share of total freight to rail to an annualised 250 million tons from the current 177 million per annum by 2014.</li> <li>• Benchmarking cost of building and maintenance of roads to assess our efficiency and developing an appropriate funding model to ensure adequacy of supply and maintenance. An agreed methodology for assessing adequacy of supply is crucial to this output.</li> <li>• Implementation of the Road Infrastructure Strategic framework for South Africa (RIFSA).</li> <li>• Implementation of the approved Rural Transport Strategy for South Africa.</li> <li>• Road accident fatalities to come down from 14 600</li> </ul>	<ul style="list-style-type: none"> <li>• Develop new regional bulk water infrastructure systems</li> <li>• Maintain existing water resource infrastructure</li> <li>• Improve regulation of water sector</li> <li>• Review raw water pricing strategy and</li> </ul>

	<p>by 2014 (a 5% per annum reduction) adjusted for total vehicle kilometres travelled.</p> <ul style="list-style-type: none"> <li>• Completion of the Rail Policy and Rail Act</li> <li>• Implementation of the National Freight Logistics Strategy</li> <li>• Increases in rail freight tariffs currently differ for each commodity. This need to be standardised and linked to inflation by 2012.</li> <li>• Introduce private operation at branch level (secondary rail network).</li> <li>• Introduce private sector investment in rail.</li> <li>• Establishment of a Rail Economic Regulator.</li> <li>• Implement the National Ports Act and create transparent cross-subsidies between port and rail infrastructure</li> <li>• Introduce competition for the management of container terminals</li> </ul>	<p>funding model</p> <ul style="list-style-type: none"> <li>• Increase broadband penetration.</li> </ul>
Maintenance and supply availability of our bulk water infrastructure	<ul style="list-style-type: none"> <li>• To reduce backlog on rehabilitation/refurbishment of the national water resources infrastructure from 15% of asset value to 10% of asset value by 2014 and the implementation of 7 proposed water augmentation schemes. Baseline report on this challenge with detailed data to be submitted by July 2010.</li> <li>• Revising of raw water pricing strategy and funding model to take into account irrigation water needs linked to food production</li> <li>• Reduce unaccounted for water from approximately 30% of supply to 18%.</li> <li>• Remove backlog in issuing of water licences to mining, agriculture and industrial sectors.</li> <li>• The establishment of the water economic regulator.</li> </ul>	
Communication and Information technology	<ul style="list-style-type: none"> <li>• Issuing of a policy directive for the unbundling of the local loop (which is now several years overdue).</li> <li>• That the cost of voice calls that is mobile wholesale (interconnection Mobile Termination Rates) and fixed-public access be reduced by 30% by 2014</li> <li>• Broadband: <ul style="list-style-type: none"> <li>• speed to improve from 128 kbit/s to 256kbit/s, through broadband policy intervention by March 2011</li> <li>• increase penetration from 2% to 5% by 2014</li> <li>• cost of line rental for ADSL to be reduced by 10% by March 2010 through policy intervention</li> </ul> </li> <li>• Implementation of 2010 ICT guarantees as per FIFA requirements for Telecoms by March 2011</li> <li>• Implementation of 2010 ICT guarantees as per FIFA requirements for satellite back-up by March 2011</li> <li>• Implementation of 2010 ICT guarantees as per FIFA requirements for the IBC by March 2011</li> <li>• Implementation of 2010 ICT Legacy Plans by March 2011.</li> </ul>	
Develop a set of operational indicators for each segment	To enhance the quality of regulation across the infrastructure network, a study of the possibility of a Single Regulatory Coordinator under the Competition Commission should be conducted and brought to Cabinet for finalisation	

Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all

Output	Measurement	Activities
Sustainable agrarian reform,	<ul style="list-style-type: none"> <li>As a result of the continued success of commercial farming, the number of employees on commercial farms should rise from 780 000 to 800 000</li> <li>The number of smallholder farmers should rise from 200 000 to 250 000 and those producing for sale should rise from 4% to 10%</li> <li>In order to reduce water demand from irrigation, agriculture's use of water should be reduced from 85% to 75%</li> <li>Acquire and redistribute 283 592 ha of strategically located land and acquire and warehouse 152 653 reposessed properties from financial institutions</li> <li>Recapitalising and developing 1 307 farms in distress acquired since 1994 and facilitated the provision of agricultural infrastructure on identified farms order to improve production</li> </ul>	<ul style="list-style-type: none"> <li>Ensure the effective development and beneficiation of land reform beneficiaries, creation of decent jobs on farm and establishing agri-villages for local economic development</li> <li>Stimulate interest in agriculture through amongst others mentorship programmes and reviving agricultural colleges</li> <li>Protect the rights of farm workers and dwellers</li> <li>Implement programmes for more sustainable production, with a particular focus on effective use of water, e.g. water harvesting etc</li> </ul>
Improved access to affordable and diverse food	<ul style="list-style-type: none"> <li>The % of the total population that experiences hunger from 52% to 30% using national food consumption survey data%</li> <li>The rate of under-nutrition of children falls from 9.3% to 5%</li> <li>The CPIX for poor people (which is heavily dependent on the price of food) does not rise more than the average level of inflation</li> <li>Establishing 67 929 community, institutional and school gardens to enable at least 30% of poor households to produce some of their food and improve income</li> </ul>	<ul style="list-style-type: none"> <li>Provide training programs for beneficiaries of land and agrarian reform</li> <li>Ensure that small farmers are able to access production programmes (credit, water, mechanization, etc)</li> <li>Ensure that small farmers have secure access to land in communal areas</li> <li>Improve land use to preserve high potential agricultural land</li> </ul>
Rural services and sustainable livelihoods	<ul style="list-style-type: none"> <li>Innovative service models eg paraprofessional and community-based models of services delivery enable agriculture, health, adult literacy, ECD services to be available in 80% of rural municipalities</li> <li>Key provincial departments including Health, Education, Agriculture, Social Development and COGTA are promoting better adapted service delivery models as a result of work with DRDLR on service models, including the use of ICT to improve services</li> <li>65 E Centres established in the CRDP sites</li> <li>Scale up government services <ul style="list-style-type: none"> <li>The proportion of households with clean water rises from 74% to 90%.</li> <li>The proportion of households with access to improved sanitation rises from 45% to 65%</li> <li>The proportion of households with access to electricity rises from 55% to 70%</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Support farmer associations, commodity groups and cooperatives</li> <li>Resuscitate failing land reform projects</li> <li>Support the establishment of home, community and institutional gardens</li> <li>Assist households to reduce their expenditure</li> <li>Develop realistic models for rural service delivery</li> <li>Ensure accessibility to information</li> <li>Provide adequate and reliable rural transport services</li> <li>Effectively exploit the range of economic drivers including tourism</li> <li>Improve access to economic services e.g. banks, post offices, transport, using new service models where</li> </ul>
Rural job creation linked to skills	<ul style="list-style-type: none"> <li>Unemployment falls from 73.4% (in the current poverty nodes) to 60%</li> </ul>	

training and promoting economic livelihoods	<ul style="list-style-type: none"> <li>Jobs created by Community Works Programme and EPWP in rural areas rises to 2m by 2014, and these jobs are largely providing value added services in rural areas ranging from working on fire, working for fisheries, land care, farmer-to-farmer extension, fencing etc</li> <li>Increase jobs in agri-processing from 380 000 to 500 000, of which 60% are in rural areas including small towns</li> <li>Establishment of 39 agri-parks and 39 trade agreements linked to agriparks</li> <li>% of small farmers producing for sale rises from 4.07% to 10% (joint target with DAFF)</li> </ul>	<ul style="list-style-type: none"> <li>needed</li> <li>Develop a clear vision for sustainable development in rural areas which is applied in planning at different levels</li> <li>Ensure competent staff in key post in local institutions and section 57 vacancies in rural municipalities</li> <li>Ensure that political leadership understand and play their role effectively in rural municipalities</li> <li>Ensure coherent and integrated planning and implementation across government in partnership with all relevant stakeholders</li> <li>Adopt a common definition of rural areas/municipalities and identify common geographical areas of focus by all stakeholders</li> <li>Evaluate existing regulatory frameworks and institutional arrangements</li> <li>Establish a Council of Stakeholders.</li> </ul>
Enabling institutional environment for sustainable and inclusive growth	<ul style="list-style-type: none"> <li>All rural local governments have the top 4 posts (section 57) filled with suitably qualified persons by 2011 (COGTA target);</li> <li>By 2012 20% of rural local governments and by 2014 80% of rural local governments have established coordination structures (such as Councils of Stakeholders, or district development coordinating committees) involving key stakeholders in the area to contribute to development of the IDP, to coordinate and monitor implementation;</li> <li>By 2014 50% of rural wards have developed participatory and community-based ward plans, and have been funded to take forward community action arising from those;</li> <li>At least 30% of small farmers are organized in producer associations or marketing co-ops to give collective power in negotiating for inputs and marketing;</li> <li>Establishing of community structures to support social cohesion and development (530 enterprises and 1590 cooperatives)</li> <li>50% of rural municipalities have systems for disaster management and mitigation to facilitate rapid response to rural disasters</li> <li>Levels of alienation and anomie have fallen from 25% (figures from the rural nodes for 2008) to a maximum of 15%</li> </ul>	

#### Outcome 8: Sustainable human settlements and improved quality of household life

Output	Measurement	Activities
Upgrading 400 000 units of accommodation within informal settlements	<ul style="list-style-type: none"> <li>Provide 400 000 households with adequate basic services and an improved shelter by 2014, the securing of some form of land tenure for these families so they have a real asset and access to universal services</li> <li>Provision of at least 20 000 units per annum of well located and affordably priced rental accommodation</li> </ul>	<ul style="list-style-type: none"> <li>Evaluate existing regulatory framework, institutional arrangements, management systems, processes and skills regarding the provision of housing</li> </ul>
Improving access to basic services	<ul style="list-style-type: none"> <li>Improving universal access to services by 2014 as follows: <ul style="list-style-type: none"> <li>Water from 92% to 100%</li> <li>Sanitation from 69% to 100%</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Accreditation of municipalities</li> </ul>

	<ul style="list-style-type: none"> <li>• Refuse removal from 64% to 75%</li> <li>• Electricity from 81% to 92%</li> <li>• Give consideration must be given to the establishment of a Bulk Infrastructure Fund</li> <li>• A special purpose vehicle for municipal infrastructure should be established in collaboration with other departments to assist in mobilizing private sector infrastructure funding for municipalities</li> </ul>	<ul style="list-style-type: none"> <li>• Consider to use the consolidated Bulk Infrastructure Fund to support municipalities outside of the current MIG arrangements</li> <li>• Ensure an integrated approach for conditional grants in the Division of Revenue Act (DORA) to align the funding streams of all conditional grants</li> <li>• Develop and adopt criteria to inform identification of suitable land and its development</li> <li>• The Housing Development Agency (HDA) must identify the required land and produces a single periodic list of prioritised publicly-owned land to be released for human settlements</li> <li>• Develop and adopt a single and seamless state land release procedure</li> <li>• Develop and implement a mortgage insurance programme.</li> </ul>
Facilitate the provision of 600 000 accommodation units within the gap market for people earning between R3 500 and R12 800	Establish a guarantee scheme to provide underwriting and first loss cover to commercial lenders for housing finance a proper functioning land use management system	
Mobilisation of well located public land for low income and affordable housing with increased densities on this land and in general	An agreement with key public landowners to release 6250 ha of land over the next four years and utilise densities of 60 units per ha to deliver 400 000 units must be developed.	

#### Outcome 9: A responsive, accountable, effective and efficient local government system

Output	Measurement	Activities
Implement a differentiated approach to municipal financing, planning and support	The acceleration of the implementation of the MIG-City programme to the top 21 municipalities and acceleration of the housing accreditation process in the metros and 21 municipalities	<ul style="list-style-type: none"> <li>• Introduce the proposed Municipal Spatial Classification System develops municipal profiles according to functionality, socio-economic profile and backlog status</li> <li>• Provide more autonomy to certain municipalities in respect of infrastructure and housing delivery</li> <li>• Recognize and support the potential and the capacity of the metros and the top 21 municipalities to become direct agents for the assignment of built environment functions</li> <li>• Support the direct funding for the built environment through the MIG Cities grant</li> </ul>
Improving access to basic services.	<ul style="list-style-type: none"> <li>• See Outcome 8</li> </ul>	
Implementation of the Community Work Programme	Implement the CWP in at least 2 wards per local municipality	
Actions supportive of the human settlement outcome	<ul style="list-style-type: none"> <li>• Actions supportive of the human settlement outcomes need to be initiated such as increasing densities in metros and large towns, release of public land for low income and affordable housing to support the delivery of 400 000</li> </ul>	

	<p>housing units on “well located land” with a 30 to 45 minute journey to work and services and using less than 8% of disposable income for transport by 2014.</p> <ul style="list-style-type: none"> <li>Expansion of the national upgrading support programme in 45 priority municipalities to facilitate the upgrading of informal settlements</li> <li>A national coordination grant framework should be developed and monitored by COGTA</li> <li>The current process facilitated by the Presidency to finalise new national legislation on spatial and land use planning must be completed urgently. Clear national norms and standards should be developed for different types of municipalities and settlement areas to support our overall objective of creating well functioning, integrated and balanced urban and rural settlements</li> </ul>	<ul style="list-style-type: none"> <li>Facilitate legislative and institutional arrangements to facilitate land release for higher density urban infrastructure</li> <li>Establish the coordinating framework for the applications, usage and monitoring of the multiple infrastructure grants</li> <li>Align the differentiated approach to human settlement typologies</li> <li>Support rezoning and formalization procedures of the national upgrading support programme</li> <li>Establish a Bulk Infrastructure Fund (BIF) to establish mechanisms to unlock the delivery of reticulation services, fund bulk infrastructure and procure well located land</li> <li>Allow grants to be utilised for <i>all</i> the municipal service needs</li> <li>Ensure effective infrastructure planning and provisioning through the services of a Special Purpose Vehicle (SPV)</li> <li>Local communities to participate in local economic development through cooperatives</li> <li>Increase densities in large towns</li> <li>Facilitate the acquisition of land for low income and affordable housing</li> <li>Upgrading of informal settlements in 45 priority municipalities</li> <li>Review and strengthen the legislative framework for ward committees and community participation</li> <li>Ensure that ward committees become fully functional</li> <li>Improve audit outcomes of municipalities</li> <li>Reduce municipal debt and overspending on opex with less spending on repairs and maintenance</li> <li>Improve the administrative and human resource management practices</li> <li>Review local government legislation</li> <li>Coordinate support, monitoring and intervention</li> </ul>
Deepen democracy through a refined Ward Committee model	<ul style="list-style-type: none"> <li>Review and strengthen the legislative framework for Ward Committees and community participation</li> <li>Investigate a new approach to better resource and fund the work and activities of Ward Committees</li> <li>Put in place various support measures to ensure that at least 90% of all Ward Committees are fully functional by 2014</li> </ul>	
Output 6: Administrative and financial capability	<ul style="list-style-type: none"> <li>Municipalities with unqualified audits to increase from 53% to 100%</li> <li>The average monthly collection rate on billings to rise to 90%</li> <li>The percentage of municipalities with debtors more than 50% of own revenue to be reduced from 24% to 12%</li> <li>The percentage of municipalities that are overspending on opex to improve from 8% to 4%</li> <li>The percentage of municipalities under-spending on capex to be reduced from 63% to 30%</li> <li>The percentage of municipalities spending less than 5% of opex on repairs and maintenance to be reduced from 92% to 45%.</li> </ul>	
Output 7: Single window of coordination	<ul style="list-style-type: none"> <li>Review local government legislation, finalise changes in relations to powers and functions and review the intergovernmental fiscal framework before the 2011 local government elections</li> </ul>	

		in provinces and municipalities.
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**Outcome 10: Environmental assets and natural resources that is well protected and continually enhanced**

Output	Measurement	Activities
Enhanced quality and quantity of water resources	<ul style="list-style-type: none"> <li>Reduction of water loss from distribution networks from current levels of approximately 30% to 18% by 2014 coupled with encouraging users to save water</li> <li>To preserve groundwater reserves and prevent further loss of wetlands, the number of wetlands rehabilitated should increase from 95 to 150 per year. Furthermore, action needs to be taken to increase the number of wetlands under formal protection from the current level of 19 as well ensuring that the number of rivers with healthy ecosystems increases significantly</li> <li>To improve current capacity to treat wastewater, 80% of sewage and wastewater treatment plants should be upgraded by 2015 and the percentage of wastewater treatment plants meeting water quality standards should be increased from 40% to 80% by 2014</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen the focus on water conservation and water demand management</li> <li>Protect water resources through formal protection, restoration and rehabilitation of wetlands</li> <li>Improve the monitoring of both raw and drinking water quality and build on public awareness campaigns such as the Blue Drop and Green Drop initiatives</li> </ul>
Reduced greenhouse gas emissions, climate change impacts and improved air/atmospheric quality	<ul style="list-style-type: none"> <li>To begin reducing South Africa's footprint with regard to greenhouse gas emission, the percentage of power generation from renewable sources should increase from 2,000GW/hours to 10,000GW/hours by 2014</li> <li>To mitigate the catastrophic impacts of climate change it is imperative that we reduce total CO2 emissions by 34% by 2020 and 42% by 2025.</li> <li>Reduction of atmospheric pollutants is also critical and targets should be set that comply with Ambient Air Quality Standards.</li> <li>To better cope with the unpredictable and severe impacts of climate change, adaptation plans for key sectors of the economy must be developed (i.e. agriculture, water, forestry, tourism, human settlements).</li> </ul>	<ul style="list-style-type: none"> <li>Reduction in the emission of CO2</li> <li>Reduction of atmospheric pollutants</li> <li>Renewable energy deployment</li> <li>Adapting to the impacts of climate change</li> <li>Energy efficiency</li> <li>Restoration and rehabilitation of degraded ecosystems</li> </ul>
Sustainable environmental management	<ul style="list-style-type: none"> <li>Percentage of land affected by soil degradation to decrease from 70% to 55%</li> <li>Net deforestation to be maintained at not more than 5% by 2020 and protection of indigenous forest assets be transferred to appropriate conservation and relevant agencies by 2014</li> <li>Solid waste management to ensure waste minimization, improved collection and disposal and recycling by ensuring that the percentage of households with basic waste collection and disposal facilities increases from 50% to 80% by 2012; percentage of landfill sites with permits increased to 80% by 2015 and that 25% percent of municipal waste gets diverted from landfill sites for recycling by 2012</li> <li>To ensure integrated planning, develop a clear plan that will ensure that environmental issues are integrated into land use planning and incorporated into national, provincial and</li> </ul>	<ul style="list-style-type: none"> <li>Deforestation and forest management</li> <li>Less and better managed waste</li> <li>Management of environmental impacts from mining and related activities</li> <li>Sustainable land use management</li> <li>Expansion of the conservation estate</li> <li>Reduced climate change impacts on biodiversity</li> <li>Protected ecosystem and species</li> <li>Valuing of</li> </ul>

	municipal plans	
Protected biodiversity	<ul style="list-style-type: none"> <li>Land protection and rehabilitation by increasing the percentage of land mass under conservation from 6% to 9% and the hectares of land rehabilitated per year should increase from 624ha to 1000ha by 2014</li> <li>Consistent with the draft National Biodiversity Framework, the percentage of coastline prohibiting fishing and any form of harvesting and extraction should increase from 9% to 11%, the percentage of coastline with partial protection to increase from 12% to 14% and clear targets set for the number of kilometers of coast, rivers and lakes to be cleaned and rehabilitated</li> <li>To preserve our biodiversity and protect ecosystems and species the number of species under formal protection should increase and the proportion of species threatened with extinction should decline from current levels of 6.5%</li> </ul>	<ul style="list-style-type: none"> <li>ecosystem services</li> <li>Protection of agricultural land.</li> </ul>

Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World

Output	Measurement
Not considered	

Outcome 12: An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship

Output	Measurement
Service delivery quality and access	<ul style="list-style-type: none"> <li>Improve current satisfaction level of 58% to 75% by 2014</li> <li>To develop citizen scorecards for a sample of communities and begin tracking with 2010 as the base year</li> <li>Develop a set of measures to assess if we being responsive and improving turnaround times, i.e. measure waiting times at hospitals, home affairs offices and vehicle licensing offices amongst others</li> <li>Develop baseline information on the unit cost of services, set realizable targets for improvements in the unit cost of services, develop plans for how these improvements will be achieved, and produce reports on the degree to which these targets are being achieved</li> <li>Develop targets for the maximum distance to be travelled by citizens to obtain access to key government services, develop plans for the progressive realization of these targets, and produce reports on progress with the achievement of these targets</li> </ul>
Human resource management and development	<ul style="list-style-type: none"> <li>Measuring the performance of public service managers, including health and education institution manager, who have the ultimate responsibility for delivery</li> <li>Develop a strategy for improving the management of poor performance of DG, DDG and Municipal</li> </ul>

	<p>Manager level management</p> <ul style="list-style-type: none"> <li>• Measure the ability of the public service to attract top-ranking skills, set targets in this regard for various professional categories, and report on progress against them</li> <li>• Measure the duration of employment per grade of employment for the SMS levels, with a target to increase the duration, and develop a strategy to achieve the target. In addition, the strategy should ensure that SMS managers achieve minimum competency levels before moving to a higher grade</li> <li>• Measure and improve the period it takes to fill a vacancy. Target to reduce from the current 16 months to 3 months. Reduce the "real" vacancy rate. Develop a methodology to measure funded posts which are vacant and target a reduction in the vacancy rate from the estimated 11% to 5%.</li> <li>• Measure the number of SMS managers who are disciplined and/or discharged, with the aim of ensuring consistent application of discipline and appropriate sanctions for misdemeanours</li> <li>• Measure real growth in skills (both the extent and the depth of skill) within the public service</li> </ul>	<p>including procurement</p> <ul style="list-style-type: none"> <li>• Implementation of PAIA (Promotion of Access to Information Act)</li> <li>• Delegations and decision rights</li> <li>• Financial management</li> <li>• Organisational design</li> <li>• Business processes</li> <li>• Anti-corruption capacity</li> <li>• Enforcement, monitoring and evaluation measures.</li> </ul>
Business processes, systems, decision rights and accountability management	<ul style="list-style-type: none"> <li>• Improve PERSAL functionality and accuracy and measure improvement</li> <li>• Improve SITA efficiency and effectiveness</li> <li>• Improve supply chain management (SCM, including procurement)</li> <li>• Carry out a review of financial, human resource, and administrative delegations in departments</li> <li>• Identify indicators to measure the implementation of the Promotion of Access to Information Act and the Promotion of Administrative Justice Act</li> <li>• Set targets for increasing unqualified audit reports</li> <li>• Review of the current status of organization design of departments</li> <li>• Measure the efficiency and effectiveness of business processes in departments</li> </ul>	
Tackling corruption in the public service	Set a target for the number of payroll and tendering corruption related disciplinary cases and convictions that are successfully completed, and a plan developed and implemented for achieving this target	

## **Annexure 5**

# ***Municipal Turn-around Strategy***

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Municipal Turn-around Strategy originated in 2009. Provincial Assessments were undertaken for every municipality. These Provincial Reports were collated into a National State of Local Government Report which formed the basis for the development of Local Government Turn-Around Strategy (LGTAS). Each local authority had to develop its own TAS. The primary issues noted in the national report were as follows:

- Municipalities in which accountable local government and the rule of law are collapsing or have collapsed;
- A large number of municipalities that are poorly governed and managed, or dysfunctional;
- A "one-size fits all" model of local government which is unrealistic given the vast differences between municipalities;
- Inadequate state intervention to address socio-economic conditions in municipalities; and
- Inappropriate supervision, regulation and support to local government.

Knysna Municipality concluded its TAS as set out below. During an internal review of the TAS for both the Provincial Government and SALGA the following was noted:

- No assistance was received from any of the sector departments, whether National or Provincial;
- National Treasury issues Budget Circulars on the TAS, but none were forthcoming from Provincial Treasury;
- In discussions with colleagues in the sector departments which were to assist municipalities, many were oblivious or unaware of TAS;
- Many of the targets set by TAS are unimplementable or do not apply to all municipalities;
- In many cases it is seen as a "local problem" rather than one of government; and
- There was no financial commitment to assist the TAS from Provincial or National Government

The turnaround strategy document illustrates that the main problems within local government and their root causes are shared across the country. Specifically to Knysna these are:

- Service Delivery – this area refers to the delivery of basic services in municipal areas. These are primarily water, sanitation, refuse removal, electricity and roads.
- Spatial conditions – these include geographic considerations such as characteristics of urban areas, conditions in areas of high need, location of poverty, and types of economies in the area.
- Governance – this covers elements such as political leadership, institutional organization, administration, capacity and skills, oversight and regulation, monitoring and reporting)
- Financial Management - Municipality budget and income management (e.g. from water, rates, electricity charges. The Intergovernmental Fiscal System distributes grants to municipalities for service delivery. These include the Equitable Share (ES) and the Municipal Infrastructure Grant (MIG).

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- LED - Local Economic Development refers to the approach a municipality and region may take to encourage investment by big business, small local business development, tourist industries or large sector economy management in mining, manufacturing or farming.
- Labour Relations – the way the management of municipalities and the workforce of the municipality organize and cooperate together.

No	PRIORITY TURN AROUND FOCAL AREA	Current situation	Causes	Changed situation by June 2011	Municipal Action	Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support)	Human Resource allocation	Update as at 1 January 2011	Budget			
									Estimated Amount	Nat.	Prov.	Local
<b>1 Basic Service Delivery</b>												
1.1	Electricity - Upgrading of electricity from George to Knysna	132 kv line	Population growth	Upgrade the 66kv to 132kv line	Business plans have been submitted	Province and COGTA to engage with NT to re-look the use of NDPG funds to finance bulk infrastructure where needed		To date 4 contracts for sections of new line have been appointed by Eskom and rebuilding will commence soon.	Will be determined by Eskom (It's a Eskom project)		0	
1.2	Electricity - Overloading of MV network CBD	11kV cables at capacity	Population growth and policy of densification	Install new 185mm 11kV cables ring supply	Master planning completed	Funding from other sources as Local loans at capacity	R10 000 000	Upgrading of the Demar SS in progress - funding still problem	R10 000 000		R10 000 000	
1.3	Electricity - Overloading of MV lines in Housing areas due to DME policy of not funding Bulk Infrastructure	11kV lines at capacity	DME policy of not funding Bulk Infrastructure	DME to fund Bulk Infrastructure	Master planning completed	Convincing DME to supply funds to install ring supply in order to reduce loads on existing lines	R11 000 000	No progress - funding	R11 000 000			
1.4	Electricity - Sedgefield on single 10MVA transformer supply	Currently one 10MVA transformer supplying Sedgefield	Population growth and policy of densification	Install second 10MVA 66/11kV transformer and switchgear	Tender awarded	NA		Tender for new transformer been awarded delivery 2011 - building of plinths have commenced - no funding for equipment	R8 000 000-00		R8 000 000-00	
2.1	Access to Housing:Unblocking of funding	Critical shortage of funding to provide	Population growth,Funding allocations	± 280 units of housing constructed and occupied.	1. Continue lobbying province and national for	National Human Settlements, PGWC housing, Housing Development Agency.	Insufficient housing, technical and finance staff to manage the roll-out of a development to this degree	Received an additional R8 000 000 for IHS. PAWC has undertaken	As at 31 May 2010 R869 000 000 to provide each of inadequately housed with decent house.	R 869,000,00		No funding available

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	housing for 7900 hh			additional funding. 2. Lobby Provincial government to provide financial guarantees where funds are not readily available. 3. Negotiate and enter into partnerships with the private sector.	Funding for upgrading of existing and new bulk services - unless this is in place there can be almost NO further housing development!		training initiatives.				
2.2	Knysna Informal Areas: Bloemfontein, Qolweni, Dam-se-Bos Village, Love-life, St Peter's Church, Ethembeni, Hlalani	3950 hh in informal dwellings. Only Hlalani has basic services and electricity. Remainder have access to basic services. Ethembeni has layout completed.	Challenges to resolving this are additional suitable land for Greenfield developments and funding for settlement development.	Identify funds for an Informal Settlement Master Plan. Prioritise which informal areas are to be upgraded for basic services based upon pre-set criteria and a vulnerability and risk assessment.	To prioritise which informal areas are to be upgraded for basic services and identify funds for an Informal Settlement Master Plan	Need funding for planning and development projects and public land from National and Provincial Government. Assistance to acquire private land. Assistance to acquire commonage. Funding for upgrading of existing and new bulk services - unless this is in place there can be almost NO further housing development!ge for urban agriculture (roaming of stock).	Insufficient housing, technical and finance staff to manage the roll-out of a development to this degree	Received an additional R8 000 000 for IHS. PAWC has undertaken training initiatives. PAWC busy finalising the Informal Settlements Database. Commenced on roll out of layout and surveying of all areas outside of designated township area.	R69 000 000 to provide services at R22 000 per serviced site	R69 000 000 to provide services at R22 000 per serviced site	No funding available

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2.3	Sedgefield Informal Areas: Boonste Gaaite, Onderste Gaaite, SlangPark, Beverley Hills, Dunes	850 hh in informal dwellings. None of the areas have all the basic services. Some areas have communal toilets. The Dunes and Onderste Gaaite cannot be serviced due to geo-tech and land-fill issues	Challenges to resolving this are additional suitable land for Greenfield developments and funding for settlement development. Marked increase in foreign nationals WHO ARE UNHOUSA BLE!!!	Identify funds for an Informal Settlement Master Plan. Prioritise which informal areas are to be upgraded for basic services based upon pre-set criteria and a vulnerability and risk assessment.	To prioritise which informal areas are to be upgraded for basic services and identify funds for an Informal Settlement Master Plan	Need funding for planning and development projects and public land from National and Provincial Government. Assistance to acquire private land. Assistance to acquire commonage for urban agriculture (roaming of stock). Funding for upgrading of existing and new bulk services - unless this is in place there can be NO further housing development!	Insufficient housing, technical and finance staff to manage the roll-out of a development to this degree	PAWC has undertaken training initiatives. PAWC busy finalising the Informal Settlements Database. Commenced on roll out of layout and surveying of all areas outside of designated township area.	R18 700 000 to provide services at R22 000 per serviced site	R18 700 000 to provide services at R22 000 per serviced site	No funding available
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No	PRIORITY TURN AROUND FOCAL AREA	Current situation	Causes	Changed situation by June 2011	Municipal Action	Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support)	Human Resource allocation	Budget				
								Update as at 1 January 2011	Estimated Amount	Nat.	Prov.	Local
3	Land acquisition	Critical shortage of land for housing.	Population growth and influx	140 hectares required at density of 60du/h	Allocation of state land, funding to acquire private land. Actively drive transfer of Kruisfontain plantation	DWA, Public Works Rural Development and Land Reform, DBSA and other relevant institutions. DPW needs to be forced to co-operate with end-users and assist in land acquisitions where state land to be disposed.	Two staff members	Awaiting a Council resolution from George and MTO	Allocation of land	Allocation of land	Allocation of land	All suitable land already developed or in planning

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4	Water Augmentation	shortage of sufficient watersources and storage capacity	Population growth and influx.Lack of sufficient bulk Infrastructure	Getting 50% of water from current source and 50% from other sources. Resealing and regravelling budget spent. Pavement Management System updated to determine backlog for new budget	1. Water demand management; 2. Ground water.3 Sea water desalination and 4. establish a dam.	DEADP, DEA, and DWA	Consultants engaged in planning and applications for EIA and Licence approvals	Planning continues for Knysna with EIA for pipeline and preinvestigation for EIA for Knysna River dam.	From revised WSDP R336 mill in the medium term (5 years)	Balance of Drought funds R14 mill. New Applications pending.	NIL	R4 mill for 2010/11
5	Maintenance of Roads	Critical shortage of funding.	Funding prioritised to essential services and backlog aggravated by new housing subsidy areas	Pavement Management System updated	Additional funding on housing subsidies or MIG to allow higher standard of road construction	Consultants employed for PMS and contractors for implementation	PMS report finalised and results submitted to Council who have referred the need to the 2011/2012 budget discussions.	R11 mill per annum to catch up backlog in 5 years	NIL	NIL	R 4 mill for resealing and regravelling	
2 Public Participation												
2.1	Ward Committees in process of being revived	3 Ward Committees has been visited by PP Unit. Ward 6 has been dissolved due to political in fighting.	Ward Committee members not representing sectors and people in rural areas struggle to attend meetings.	7 Ward Committee s will be visited and vacancies will be filled.	The Speaker & Manager Public Participation has started to have ward meetings in all wards. Ward Committee members has been briefed on the "out of pocket expense" that will be paid per meeting. Mayoral report back meetings with councillors	Training for Ward Committees by PGWC.		the position of the ward committees are still the same irrespective of the intervention by the Speaker. This means that some of the committees because of the way it has been established remains ineffective. Members of ward committees that are operating are being paid out of pocket expenses.	R 250 000	R 100 000	R 100 000	R 25 000
2.2	Sector Departments not attending IDP Representative Forum Meetings	Only Department Social Development and SASSA attends IDP Representative Forum Meetings	Officials that is nominated to serve on IDP Rep Forum changes/leave without KLM being informed.	Inform Knysna Municipality of correct contact details of relevant officials.	To make sure that all sector departments beingg informed of meetings.	Supply municipality of the senior official or secretaries contact details as well to ensure that department is fully informed.		we are still awaiting the names of sector department representatives. This is an on going matter and severely hampers the credibility of IDPs.				

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2.3	Government officials, MEC and Ministers visiting Knysna without informing the office of the Mayor or Municipal Manager and engage with the public on service delivery issues.	Public Servants (CDW Coordinator) for area getting involved in political in-fighting and smear campaigns	Making unrealistic commitments and not consulting Knysna Municipality	Proper lines of communications between spheres of government and involving and informing the Knysna Municipality in site visits.	Ensure that Knysna Municipality supports initiatives of Provincial and National Government within its available budget.				this problem has been addressed satisfactorily. Public Participation Unit is coordinating the visits.			
3	Governance											
3.1	Political Management and Oversight											
3.2	Administration											
3.2.1	Response to public queries	Queries from the public are not dealt with promptly	Customer care programme to be launched	Proper implementation of Customer care programme	Ensure that system is implemented and staff appointed	Financing of project	One permanent staff member	position unchanged	R400 000	(R400 000)	(R400 000)	No funds available

No	PRIORITY TURN AROUND FOCAL AREA	Current situation	Causes	Changed situation by June 2011	Municipal Action	Unblocking Action needed from other spheres and agencies (e.g. intervention or technical support)	Human Resource allocation	Update as at 1 January 2011	Budget			
									Estimated Amount	Nat.	Prov.	Local
	Implementation of the Performance Management System	Performance agreements currently in place for section 57 appointees and officials with set term contracts. No contracts for other officials.	Labour Union, Problems with TASK implementation	All staff from post level 1 to 6 to have signed performance agreements	Created new department to assist with the implementation of the PMS system. Approve Performance Management Policy Framework and related policies.			Allocation of additional staff. Additional training for Directors and line Managers	R500 000-00	0	0	R240 000
4	Financial Management											
4.1	Implementation of Audit findings	Oversight Committee pointed this out as an issue that needs			The CFO to submit a report to the Section 80 committee, as to	None	Budget Office	report to Committee in February				

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		attention and a progress report must be submitted to the Section 80 Committee on Finance, Governance and Economic Development.			progress on the 09/10 financial closure.			2011 drafted				
4.2	Revenue enhancement											
4.3	Debt management											
	Risk Management	A-G pointed this out. - 2009/2010 Review currently being done by Internal Audit. - No CRO appointed. - DBSA has been approached for assistance. - No risk policy	No Chief Risk Officer, No approved risk policy, Aged Risk Register	Chief Risk Officer appointed. Training in ERA (Provincial) software attended. Approved Risk Policy. Updated Risk Register	Appointment of CRO, Implementation of ERA software, Risk Policy Workshopped and implementation	Eden district to identify support	R300 000		R300 000	R 0	R 0	R300 000
<b>5 Local Economic Development</b>												
5.1	PGWC to finalise their assessment of the LED Strategy.	No feedback or assessment has been done by Department Economic Development & Tourism		Feedback or assessment to be completed to assist KLM LED Unit on challenges that has been identified. REAF Funding to be made available to KLM.	To resubmit the LED Strategy to Department Economic Development & Tourism	Department Economic Development & Tourism to assist KLM with dedicated Real Economic Assistance Fund (REAF). To assist with capacity challenges e.g Skills Training and capacity building		NO movement due to capacity constraints	R 500 000 REAF per annum. Skills and capacity programmes to be costed.	National to increase the allocation for LED as part of the MIG Allocations.	R 500 000 REAF	R 500 000 LED Budget per annum for SMME Assistance
<b>Cross cutting</b>												
5.2	EPWP to be included in LED Unit	Split between Technical & Strategic Services	Organogram structure	To establish a EPWP Unit	To establish a EPWP Unit and proper coordination between mentioned directorates	Financial assistance and administrative support for EPWP Units		EPWP part of Technical Services as of 1 January 2011. An EPWP co-ordinator will be appointed in new financial year.				

**Annexure 6**

## ***Municipal Statistics***

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This annexure is intended to provide a brief insight into some of the pertinent statistics and data upon which the municipal planning regime must be based or take into account. It is not intended to be comprehensive and it is noted that the data in some respects is aged. The 2011 National Census should provide greater clarity and integrity.

### **1. Demographics**

The *demographics* of a population refer to selected population characteristics such as race, age, income, disabilities, educational attainment, and employment status that are relevant for informing government policy decisions with respect to the nature and quantum of services to be delivered.

A clear understanding of the changes in the demographics of a population provides an important guide, measure and target of services and government programs. It also allows for differentiation across demographic groups and for government to adjust the levels of services.

DEMOGRAPHICS											
INDICATORS	African		Coloured		White		Asian		Growth Rate	Total	
	2005	2009	2005	2009	2005	2009	2005	2009		2005	2009
<b>Population Growth Rate</b>	2.8%	1.6%	0.7%	0.7%	2.4%	1.6 %	10.2 %	6.4%	2.4%	57 050	60 578
<b>Number of Households by Population group</b>	6390	7198	5064	5389	6456	7041	42	56		17 952	19 684
<b>Number of people in poverty</b>	5786	5855	4625	3630	205	108	40	46		10 656	9 639

Source: Global Insight

**Table 1: Demographics**

The table above illustrates an increase in poverty within the African community. The Coloured community shows a decrease but is still remaining relatively high. The Asian community reflects a slight increase in the poverty percentage. It is important to note that these statistics were published in 2009 and would have been gathered just before the economic decline. It can be safely assumed that these figures will have substantially changed and will reflect a sharp increase in the levels of poverty.

The new IDP will need to take its lead from the 2011 State of the Nation Address and focus anew on job creation.

The Municipality has embarked upon a number of job creation ventures, including the training and development of emerging contractors in the building sector; various Extended Public Works initiatives; the provision of bursaries and training opportunities; opportunities for internships and learnerships; use of emerging contractors and an Entrepreneurship Incubator in collaboration with Nedbank. Whatever future initiatives are undertaken they need to be strategically aligned with the long term development vision of the municipality; focus on entrepreneurs; examine options for the exploitation of opportunities in the townships; and increase the value chain within the municipal procurement system.

## **2. Safety And Security**

High crime levels deter investment and erode social capital. It is important that planning should take cognisance of the importance of security and justice in building social capital and liveable communities. The table below focuses on murder, rape and drug related crimes

Crime Category	April 2003 to March 2004	April 2004 to March 2005	April 2005 to March 2006	April 2006 to March 2007	April 2007 to March 2008	April 2008 to March 2009	April 2009 to March 2010
<b>CONTACT CRIME (CRIMES AGAINST THE PERSON)</b>							
Murder	39	36	46	48	27	29	28
Total sexual crimes	178	197	124	94	86	88	132
<b>PROPERTY RELATED CRIME</b>							
Burglary at residential premises	1 041	968	851	838	744	924	861
<b>CRIME HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION</b>							
Drug related crime	236	385	406	513	577	688	857
Driving under the influence of alcohol/drugs	66	171	207	256	280	340	445
	1560.00	1757.00	1634.00	1749.00	1714.00	2069.00	2323.00

Source: SAPS 2010

## **Table 2: Safety and Security**

The table above shows the number of crimes within the selected crime categories that was reported to police stations located in Knysna over the period April 2003 and March 2010. The reported incidence of murder and sexual crimes decreased by an average annual rate 5.4 and 4.9 per cent respectively while drug related crimes and driving under the influence increased significantly at an average annual rate of 24.0 per cent and 37.4 per cent respectively. This is indicative of the increased abuse of narcotics and alcohol in our communities which breaks down the fabric of our society.

## **3. Health**

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

**Table 3: Health care facilities in located in Knysna in 2010**

Municipality	Community Health Centres	Community Day Centres	Clinics	Satelite Clinics	Mobile Clinics	District Hospitals	Regional Hospitals	Total
Eden District	0	4	36	11	24	6	1	82
Kannaland	0	0	3	0	2	1	0	6
Hessequa	0	0	5	2	3	1	0	11
Mossel Bay	0	0	4	5	5	1	0	15
George	0	2	8	1	5	0	1	17
Oudtshoorn	0	1	5	0	3	1	0	10
Bitou	0	1	3	2	1	0	0	7
Knysna	0	0	6	1	3	1	0	11
Eden DMA	0	0	2	0	2	1	0	5

*Source: Western Cape Department of Health, 2010*

In 2010, a total of 82 primary health care (PHC) facilities were located within Eden District, of which 11 were located in Knysna Municipality. The 11 PHC facilities are comprised as follows: 6 clinics, 1 satellite clinic, 3 mobile clinics and 1 district hospital.

Knysna	2009	2010
Primary Healthcare Doctors	2	2
Number of Doctors at District Hospitals	8	7
Primary Healthcare - Professional Nurses*	21	19
Number of Professional Nurses at District Hospitals	35	39
*2009 & 2010 - Including 2 shared (with Plettenberg Bay)		
PHC Support & Outreach staff		

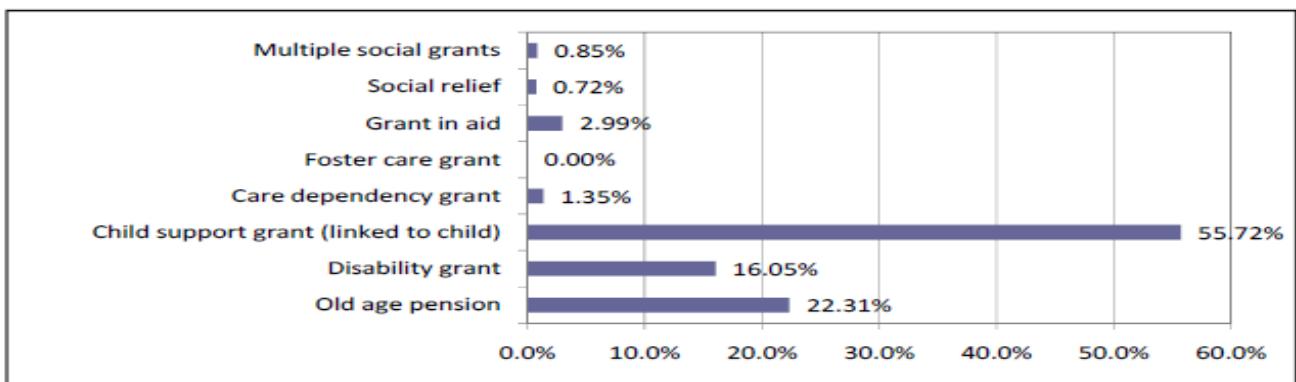
*Source: Department of Health, 2008/09*

**Table 4: Human Resources**

The totals indicated above are the individuals employed at provincial institutions (these filled posts not the number on the institutions' establishment) and do not include in private practice in the area. A total of 9 doctors and 58 professional nurses have been employed by the Department of Health to render health services to patients.

### 3. Social Grants

Government provides social grants to persons that are deemed to be poor, marginalized and vulnerable, in need of, or qualify for income support. Although the grants are a lifeline to recipients and their families hovering on the brink of poverty, it does not enable recipients to break the cycle of poverty. There is an increasing dependency upon social grants within the area. The table below shows the distribution of social grants by category in the Knysna municipal area. In 2007 9 253 persons received a social grant, some 15% of the population. Of this 9 253, 55.7 per cent of all recipients receive the child support grant, followed by the old age pension grant (22.3 per cent) and disability grants (16.1 per cent). These grants account for 94.1 per cent of all social grants accessed in Knysna Municipality.



Source: Stats SA, Community Survey 2007

**Table 5. Social Grants**

#### 4. Basic Services and Infrastructure Development

Ward No	BASIC SERVICES&INFRASTRUCTURE DEVELOPMENT :KNYSNA					Total quantum of amount to eradicate backlog
	No of Housing Backlog per ward	Households with no access to sanitation	Households with no access to electricity	Households with no access to water	Housing delivery	
1	562	148	565	28	35	
2	37	0	19	0	0	
3	151	120	151	120	665	
4	1089	922	1089	720	298	
5	27	0	0	0	0	
6	700 est	0	0	0	159	
7	1727	1727	150	0	348	
8	1476	117	177	117	299	R869 MILLION

**Table 6. Basic Services and Infrastructure Development**

The above table illustrates the housing need in the Greater Knysna area. This correlates with the overwhelming demand for housing during the ward based planning sessions. The total quantum of amount required to eradicate the housing backlog is over to R869 million. This is exclusive of all bulk infrastructure and reticulation requirements.

Each Municipality is responsible to generate own revenue and a minimal amount is dispersed by National Government through the equitable share, MIG and DORA. The revenue resource base of Knysna is extremely limited and dependant upon the domestic accounts. With the prevailing economic climate and increases in water and electricity rates amongst others has placed an excessive burden on the domestic and business accounts. This aligned with the current backlog burden, makes the Municipality even

more dependant upon cash injection through donations, government allocations or National Government.

### **5. Finance And Resource Mobilisation**

Expenditure for each grant for 2011/12 to 2013/14 is summarised in the table below. Note that the expenditures include the VAT portion that is recognised as expenditure on grant allocations per MFMA Circular 48 and where two amounts are shown the first is for operating expenditure and the second for capital expenditure.

<b>National and Provincial Conditional Grant Allocations 2011/12 to 2013/14</b>					
<b>Name of Grant</b>	<b>Allocating Authority / Department</b>	<b>Budget 2011/12 R'000</b>	<b>Indicative 2012/13 R'000</b>	<b>Indicative 2013/14 R'000</b>	<b>Purpose of the Grant</b>
Integrated housing and human settlement development grant	Province/ Local Government and Housing	37 053 7 018	23 651 18 478	24 931 19 478	To finance the funding requirements of national housing programmes (excluding recurrent costs recoverable from assets falling under the pre-1994 stock).  To facilitate the establishment and maintenance of integrated and sustainable human settlements to ensure economically viable and socially equitable communities in areas with ecological integrity.
Library Services	Province/ Cultural Affairs and Sport	538	0	0	To enable public libraries to render an improved service by addressing staffing shortages.
Community Development Worker	Province/ Local Government and Housing	52	54	56	To provide financial assistance to municipalities to cover the operating costs pertaining to

					the functions of the CDW's
Maintenance of Proclaimed Roads	Province/ Transport and Public Works	32			To provide routine maintenance and/or resealing on proclaimed roads (National Roads)
Local Government Financial Management Grant (FMG)	National / National Treasury	1 250	1 250	1 250	To promote and support reforms in financial management by building the capacity in municipalities to implement the Municipal Finance Management Act.
Municipal Systems Improvement Programme Grant (MSIG)	National / Provincial and Local Government	790	800	900	To assist municipalities in building in-house capacity to perform their functions and stabilise institutional and governance systems.
Municipal Infrastructure Grant (MIG)	National / Provincial and Local Government (National Vote 29)	2 936 16 997	3 499 20 737	3 700 21 869	To supplement capital finance for basic municipal infrastructure for poor households, micro enterprises and social institutions. The operating portion is utilised for the Project Management Unit
Integrated National Electrification Programme (INEP)	National / Minerals and Energy (National Vote 28)	160 1 140	123 877	178 1 274	To implement the Programme by providing capital subsidies to municipalities to address the electrification backlog of permanently occupied residential

					dwellings, the installation of bulk infrastructure and rehabilitation and refurbishment of electricity infrastructure in order to improve quality of supply.
Neighbourhood Development Partnership Grant	National/ National Treasury	614  4 386	982  7 018	2 456  17 544	To improve the quality of life to residents in township areas
Public Transport Infrastructure	Province/ Transport and Public Works	98  702	149  1 064	152  1 087	To improve transport facilities
Thusong Centre	Province/ Local Government and Housing		1 500		To form a hub of government services
Equitable Share	National / Provincial and Local Governmen	26 687	29 726	31 695	

## Annexure 7

# ***Ward Based Plans***

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The following ward-based plans are based upon planning sessions which were undertaken in various wards between October and December 2010. The plans are determined spatially based upon the ward. As the local government elections will usher in a new ward demarcation, the ward wherein the project will be located from 19 May 2011 is provided in brackets. All projects have been provided with a unique IDP project code.

It is important to understand what issues and challenges have impacted on the Municipal budget and the budgetary allocations to the ward priorities as well as needs identified internally. These issues include:

1. NERSA has approved a further increase for ESKOM. The approved increase is 20.38%, but this increase will be passed to the consumer at varying levels. This means that municipality will be significantly subsidising the consumer, and the actual increase which will have to be absorbed by the municipality is 26.71%. Thus it can be expected that **electricity** sales will drop resulting in a decline in income.
2. During the recent drought a number of **water saving** mechanisms were introduced. These included inclined tariffs; water demand management; and a successful water saving campaign. While it is admirable that consumers are still using this resource sparingly now that the drought is over, the impact on our budget has been detrimental. The result is a R4 million loss of revenue for 2010/2011 and this trend is expected to continue.
3. Income from services will decrease in total by R11.5 million. While trends indicate that the **debtors collection** is decreasing year-on-year from 80 days in 2007/08 to 72 days in 2008/09 and to 68 days in the 2009/10 financial years, consumer service debtors has increased by 13.5 per cent (R6.39 million) in the 2009/10 financial year. There is consumer debt amounting to R46.10 million more than 90 days outstanding in the 2009/10 financial year. These debtors account for 58.57 per cent of the total consumer service debtors of R78.71 million in the 2009/10 financial year.
4. Whatever funds are available in 2011-2012 must be used for the water and sewer **bulk infrastructure**. These are cost heavy items, but there is no choice – after all these items speak directly to the mandate of local government: the provision of basic services. This is to the detriment of our social facilities and infrastructure. It is estimated R15 million is required for the upgrade, repair and maintenance of these community facilities such as libraries, sports fields and halls.
5. The impact of the **economic decline** to our town has been acute. The unfortunate reality is that the situation is unlikely to repair itself for the next twelve months. This means the municipality will not be able to undertake any significant capital expansion until 2012-2013 at the very earliest.

6. There has been a continued **growth in informal areas**, albeit not as rapidly as in the past. This means that new areas, often outside a proclaimed township area, have to be included in planning and service provision. The effect of these inclusions is not static, and has a continuing effect. Examples of these settlements are Hlalani, Ethembeni and Edameni, all of which were not included in the five year IDP and arose mid-year. The total expenditure to design and provide decent services to these areas will be over R15 million.
7. 94% of **billing revenue** emanates from the upper to middle income groupings, and the remaining 6% from the other grouping. This is exacerbated by the fact that 80% of accounts are domestic. The remaining 20% of accounts are businesses which have been very hard hit by the economic decline.

NOTE – The projects and budget indicated are ward specific unless indicated that it is for the Greater Knysna Municipal Area (GKMA).

#### **Ward 1 Sedgefield, Smutsville & Sizamile**

IDP code	Community Priorities	Responsible Directorate	When?	Quantity	Budget	Comment of Mun Dept
101	PRIORITY 1: Housing development (1)	Planning and Development	NA	NA	0	Additional housing can only be provided once the bulk reticulation is upgraded and once additional land has been secured
102	PRIORITY 2: Adequate drinking water supply (1)	Technical Services	2011-2012	20	200 000	Funding for standpipes in Sizamile – Smutsville.  Further development hampered pending land availability and budget constraints prohibit further bulk development. No township development can take place on Gaaitjie or Dunes
103	PRIORITY 3: Adequate sanitation facilities (1)	Technical Services	2011-2012	20	200 000	Funding for toilets in Sizemile-

						Smutsville.  Further development hampered pending land availability and budget constraints prohibit further development. No township development can take place on the Dunes or Gaaitjie
104	PRIORITY 4: Upgrading of current electricity supply and providing electricity (1)	Electrical	NA	NA	0	No formalization of the Gaaitjie or dunes as the area is situated on a land fill or sensitive, motile land
105	PRIORITY 5 Building of a sports facility (1, 2)	Community Services	2013-2014		0	Subject to the availability of funds
106	PRIORITY 1: Tarring of Protea Street (2)	Technical Services	2013-2014		0	Cannot be addressed at this stage due to budget constraints
107	PRIORITY 2: Internet access to the town library (2)	Community Services	In place		200 000 (GKMA)	Services are re-installed and activated and part of the Wireless contract (R200 000)
108	PRIORITY 3: The setting up of the Wi-Fi system (1,2)	Financial Services	2011 - 2012		200 000 (GKMA)	Currently focussing on municipal as a test, if the system works correctly then it might be considered to render to the public
109	PRIORITY 4: Improved water quality (1,2)	Technical Services	2011 - 2012		200 000	Cannot be fully addressed at this stage due to budget constraints
110	PRIORITY 5 : Permanent presence of a law enforcement officer in the Sedgefield area (1,2)	Community Services	2011 - 2012	1	Salary budget	From July 2011 a fully functional satellite office will be operational in Sedgefield

**Future Projects identified by Directorates**

IDP No	Project Description	2011/2012	2012/2013	2013/2014
005	Invasive Plant Species Control (EPWP) (1,2)	20 000	30 000	50 000
006	Environmental Education Campaigns (1,2)	1 000	2 000	6 500
060	Coastal Clean up programme (EPWP/Job creation) (1,2,3,5,10)	1 500 000	2 000 000	
008	10MVA 66/11kv Transformer Sedgefield (1)	6 445 000	300 000	
009	Densification Sedgefield (1,2)		1 150 000	1 150 000

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010	SCADA load system (1,2)		150 000	150 000
011	Play Park (1,2)	45 000	50 000	50 000
012	Ablution Facilities at Recreational Areas (Ext 1) (5)		350 000	
013	Upgrade/Replace Smutsville & Sedgefield Community Halls Equipment (1)	10 000	30 000	30 000
014	CBD Taxi Holding Bay (2)		350 000	500 000
015	Tarring of gravel roads (1,2)		35%	35%
016	Rehabilitation of existing roads (1,2)		35%	35%
017	Storm water master plan (1,2)		100 000	
018	Storm water construction (1,2)		35%	35%
019	Access to public beaches (1,2)	55 000	100 000	
020	Makou/Pelican-Bleshoender rehabilitation of roads (2)		700 000	
021	Suikerbekkie rehabilitation of roads (2)			550 000
022	Pelican/Flamingo-Bleshoender rehabilitation of roads (2)			300 000
023	Paving in Smutsville/ Labour intensive sidewalks rehabilitation of roads (1)	400 000	500 000	1 000 000
024	Intersection of Greenvalley & Vink Ave intersection rehabilitation of roads (2)		20 000	

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025	Gardenia - tarring (2)		60 000	
026	Swift str - tarring (2)		75 000	
027	Neddicky - tarring (2)			500 000
028	Louw Wepenerstr – tarring (2)			750 000
029	Retaining walls in Smutsville (1)	100 000	200 000	200 000
030	Kingfisher upgrading (2)		500 000	
031	Karatara Weir (2)		200 000	
001	Redrafting of SDF (Review for 12/13) (1,2,3,4,5,6,7,8,9,10)		250 000	
002	Amend integrated zoning scheme (1,2,3,4,5,6,7,8,9,10)	100 000		
003	Commence NDPG Project Planning (1,2,3,4,5,6,7,8,9,10)	1 000 000	200 000	
004	Rectification of Council Houses (1,2,3,4,5,6,7,8,9,10)	Dependent upon Provincial approval of 750 000 grant for GKMA		
032	Electrification of Informal Areas (1,2,3,4,5,6,7,8,9,10)		800 000	800 000
033	Master planning: Water (1,2,3,4,5,6,7,8,9,10)	500 000		
034	Master planning: Waste water (1,2,3,4,5,6,7,8,9,10)	300 000		

**Ward 2: Rheeendal and Karatara**

IDP code	Community Priorities	Responsible Directorate	When?	Quantity	Budget	Comment of Mun Dept
201.1	PRIORITY 1: Housing Development:Rheeendal Infill and UISP project: Lapland (5)	Planning and Development	2011-2013	41 units	3.3 million	Awaiting approval from Province.
201.2	PRIORITY 1: Housing Development: Karatara Transfer of housing stock (2)	Planning and Development	2011-2012	172 units	400 000	Underway
202	PRIORITY 2: Finding a adequate water supply/water storage and reticulation in Rheeendal (5)	Technical Services	2012-2014	NA	350 000	Budget constraints prohibit further development
203	PRIORITY 3: Create more opportunities for community based projects (5,2)	Planning and Development	2011 - 2012	NA	803 430 500 000 for GKMA	The funding of a Rheeendal Agri-Co-operative job creation project will be funded by a grant from NDA. Ward based clean-up campaigns
203	PRIORITY 4: Find opportunities to utilize skilled labourers within the area (5,2)	Community Service/ Corporate Services/ Technical Services/ Planning and Development	2011-2012	NA	2 300 000 for the GKMA	Employment opportunities at implementation of Rheeendal multipurpose centre, Rheeendal water augmentation scheme and Upgrade water treatment works - Rheeendal, as well as housing development, labour intensive sidewalks and environmental and waste management initiatives

204	PRIORITY 5 Building of a sports facility	Technical Services/ Community Services	NA	NA	115 000	Both Karatara & Rheeendal have facilities, but funds have been allocated for the maintenance of these facilities
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**Future Projects identified by Directorate**

IDP No	Project Description	2011/2012	2012/2013	2013/2014
035	Satellite Fire Station in Rheeendal (5)		50 000	150 000
036	Equipment: Satellite Youth Advisory Centre (5,2)	25 000	15 000	15 000
037	Upgrading Recreational Areas (5,2)	45 000	25 000	25 000
038	Upgrading of Community Hall Kitchen Equipment (5,2)	15 000	15 000	30 000
039	Rheeendal (Thusong) multipurpose centre (5)		1 807 000	
040	Upgrade water treatment works - Rheeendal (5)		800 000	3 500 000
041	Karatara Water Reticulation	300 000		
001	Redrafting of SDF (Review for 12/13) (1,2,3,4,5,6,7,8,9,10)		250 000	
002	Amend integrated zoning scheme (1,2,3,4,5,6,7,8,9,10)	100 000		
003	Commence NDPG Project Planning (1,2,3,4,5,6,7,8,9,10)	1 000 000	200 000	
004	Rectification of Council Houses (1,2,3,4,5,6,7,8,9,10)	Dependent upon Provincial		

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		approval of 7 500 000 grant for GKMA		
032	Electrification of Informal Areas (1,2,3,4,5,6,7,8,9,10)		800 000	800 000
033	Master planning: Water (1,2,3,4,5,6,7,8,9,10)	500 000		
034	Master planning: Waste water (1,2,3,4,5,6,7,8,9,10)	300 000		
060	Coastal Clean up programme (EPWP/Job creation) (1,2,3,5,10)	1 500 000	2 000 000	

**Ward 3: Town Hall, Lower & Upper Old Place, Town East of Long Street, Khayalethu North & South, Edameni; Brackenhill**

IDP code	Community Priorities	Responsible Directorate	When?	Quantity	Budget	Comment of Mun Dept
301.1	PRIORITY 1: Housing development (7)	Planning and Development	2011-2014	To be determined	Portion of the allocation from PAWC: R45 000 000	Part of Vision 2002
301.2	PRIORITY 1:Layout of Edameni Project (7)	Planning and Development	2011-2012		50 000	Part of Vision 2002
302	PRIORITY 2: Upgrade of highmast lights (8)	Electrical	Completed	2	400 000	Completed in April 2011
303	PRIORITY 3: Economic development in terms of training opportunities (7,8)	Community Service/ Corporate Services/ Technical Services/ Planning and Development	2011-2012	49	Eden Municipality sponsored	Various internal and external training opportunites are made available through out the Municipal area, eg emerging construction contractors
304	PRIORITY 4: Utilizing of skilled labourers within the ward (7,8)	Technical Services/ Planning and Development	2011-2012	NA	2 550 000 for the GKMA	Technical Services, Community Services and Planning and Development makes use of skilled and unskilled labour when rolling out projects within wards. These include the expansion of the WWTW, housing development, labour intensive sidewalks and environmental and waste

						management initiatives.
305	PRIORITY 5: Upgrading of Sports field	Community Service/ Technical Services/	NA	NA	NA	There is no sportsfield in Ward 3, the closest sports field is in Bongani which is being upgraded by the Danish Football Federation and the Dam se Bos field which will be upgraded by the French Football Federation emanating from 2010 Soccer World Cup

**Future Projects identified by Directorate**

IDP No	Project Description	2011/2012	2012/2013	2013/2014
039	Development of new Municipal stores facility (10)	2 500 000		
040	Provision of basic services (Edameni) (7)		5 000 000	
041	Education environmental campaigns (7,8)	20 000	15 000	15 000
050	Upgrade/replace Community Hall Kitchen Equipment (7)	15 000	10 000	10 000
043	Ramps for the disabled (7,8)	80 000		
052	Knysna Public Library (10)	2 500 000		
044	Access for disabled at Community Hall (8)	20 000		
053	Extension to WWTW (10)	13 530 000	5 000 000	

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045	Play parks (Ngalo Street and near Percy Mdala) (8)	40 000		
046	Refurbishment of municipal buildings (Corporate and Finance) (10)	2 500 000		
047	Extension to Council Chambers (10)	200 000		
001	Redrafting of SDF (Review for 12/13) (1,2,3,4,5,6,7,8,9,10)		250 000	
002	Amend integrated zoning scheme (1,2,3,4,5,6,7,8,9,10)	100 000		
003	Commence NDPG Project Planning (1,2,3,4,5,6,7,8,9,10)	1 000 000	200 000	
004	Rectification of Council Houses (1,2,3,4,5,6,7,8,9,10)	Dependent upon Provincial approval of 7 500 000 grant for GKMA		
042	Extend Intake SS Building Knysna (3,4,5,6,7,8,9,10)	1 800 000	1 500 000	500 000
043	11kv Circuit Breakers Intake Knysna (3,4,5,6,7,8,9,10)	1 500 000	2 500 000	
044	New Substation CBD (3,4,5,6,7,8,9,10)		3 000 000	2 000 000
045	Load Switches (3,4,5,6,7,8,9,10)	600 000	600 000	600 000
047	Upgrade Demar SS (3,4,5,6,7,8,9,10)	1 750 000	1 950 000	
046	SCADA Knysna (3,4,5,6,7,8,9,10)	100 000	500 000	300 000
048	Upgrade supply Northern Areas (3,4,5,6,7,8,9)		1 177 000	1 674 000

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049	Densification of Knysna (3,4,5,6,7,8,9,10)		1 150 000	1 150 000
032	Electrification of the Northern Areas (3,4,5,6,7,8,9)		800 000	800 000
033	Master planning for water for GKMA (1,2,3,4,5,6,7,8,9,10)	500 000		
050	N and NE bulk water for Northern Areas (3,4,5,6,7,8,9)	1 000 000		
034	WW Master Plan for GKMA (1,2,3,4,5,6,7,8,9,10)	300 000		
042	Labour intensive sidewalks (3,4,5,6,7,8,9)	Portion of 600 000		
051	Additional services for Vision 2002	Dependant on project approval by PAWC		

**Ward 4: White Location, Flensters, Rhobololo, Qolweni, Ethembeni**

IDP code	Community Priorities	Responsible Directorate	When?	Quantity	Budget	Comment of Mun Dept
401	PRIORITY 1: Housing development: Flensters Housing Project (4,7)	Planning and Development	2011-2014	150 units	Allocation from PAWC: R 45 000 000	Underway
402	PRIORITY 2: More employment opportunities(4,7)	Technical Service/Community Services/Planning and Development	2011-2012		2 550 000 for the GKMA	KM makes use of skilled labour when rolling out projects within wards. The WWTW housing development, labour intensive sidewalks and environmental and waste management initiatives all use skilled labour
403	PRIORITY 3: Provide all residents with electricity (4,7)	Electrical	2011-2012	150 units	3 000 000	Electrification of Ethembeni will be undertaken
404	PRIORITY 4: Easier access to water facilities (4,7)	Technical Services	2011-2012		50 000	A detailed study on the availability of a higher level of water supply to areas outside of designated and proclaimed township areas is being undertaken for this priority request
405	PRIORITY 5: Re-conditioning of roads(4,7)	Technical Services	2011-2012		Portion of Opex budget	Dependant upon necessary funding

**Future Projects identified by Directorate**

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<b>IDP No</b>	<b>Project Description</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>
052	High Mast Lighting 2	400 000		
053	Survey & layout for basic services (Ethembeni)(8)	50 000		
054	Taxi route Concordia to Kalender street (4)	2 000 000		
055	Urban Greening Programme (EPWP/Job creation) (4,7)		200 000	250 000
056	Provision of basic services Ethembeni (7)		7 000 000	
057	Community Hall (4)	Awaiting approval from MIG	877 000	
058	Water resource telemetry equipment(4,7)		1 000 000	
001	Redrafting of SDF (Review for 12/13) (1,2,3,4,5,6,7,8,9,10)		250 000	
002	Amend integrated zoning scheme (1,2,3,4,5,6,7,8,9,10)	100 000		
003	Commence NDPG Project Planning (1,2,3,4,5,6,7,8,9,10)	1 000 000	200 000	
004	Rectification of Council Houses (1,2,3,4,5,6,7,8,9,10)	Dependent upon Provincial approval of 7 500 000 grant for GKMA		

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042	Extend Intake SS Building Knysna (3,4,5,6,7,8,9,10)	1 800 000	1 500 000	500 000
043	11kv Circuit Breakers Intake Knysna (3,4,5,6,7,8,9,10)	1 500 000	2 500 000	
044	New Substation CBD (3,4,5,6,7,8,9,10)		3 000 000	2 000 000
045	Load Switches (3,4,5,6,7,8,9,10)	600 000	600 000	600 000
047	Upgrade Demar SS (3,4,5,6,7,8,9,10)	1 750 000	1 950 000	
046	SCADA Knysna (3,4,5,6,7,8,9,10)	100 000	500 000	300 000
048	Upgrade supply Northern Areas (3,4,5,6,7,8,9)		1 177 000	1 674 000
049	Densification of Knysna (3,4,5,6,7,8,9,10)		1 150 000	1 150 000
032	Electrification of the Northern Areas (3,4,5,6,7,8,9)		800 000	800 000
033	Master planning for water for GKMA (1,2,3,4,5,6,7,8,9,10)	500 000		
050	N and NE bulk water for Northern Areas (3,4,5,6,7,8,9)	1 000 000		
034	WW Master Plan for GKMA (1,2,3,4,5,6,7,8,9,10)	300 000		
042	Labour intensive sidewalks (3,4,5,6,7,8,9)	Portion of 600 000		

**Ward 5: Brenton, Belvedere, Knysna Town, Leisure Isle, Paradise, Sparrebosch, Knysna Heads, Rexford, Hunter's Home**

IDP code	Community Priorities	Responsible Directorate	When?	Quantity	Budget	Comment of Mun Dept
501	PRIORITY 1: Provision of clean potable water to all residents, with correctly maintained and developed supply system (5,10)	Technical Services	2011-2014		526 000 2 500 000 1 000 000 1 000 000 500 000	All formal houses within the proclaimed township areas have access to water. All informal houses, whether inside or outside of the proclaimed areas, have access to the basic standards for water. There is a challenge with regard funding for the replacement of the aging infrastructure, however within the year under review the following projects will be undertaken: Akkerkloof dam wall Rehabilitation eastford pump station and pipeline Charlesford pumping scheme Knysna lower river dam investigation Master planning for water
502	PRIORITY 2: Environmental quality and controls for water, sanitation and storm water drains (5,10)	Technical Services	2011-2014		150 000 500 000 10 000	The water projects will assist in addressing this priority Stormwater maintenance in CBD Master planning for wastewater Environmental campaigns

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503	PRIORITY 3: Repairs and Maintenance on sidewalks, pavements and roads(5,10)	Technical Services	2011-2012		Portion of 600 000	Labour intensive sidewalks
	PRIORITY 4: Management of Council facilities (eg Loerie Park, ablutions, caravan park, halls)	Technical Services and Community Services	2011-2012		15 000	Upgrading of Community Hall Equipment. Loerie Park is under management of Knysna Municipality in conjunction with the Sports Forum in terms of a Management Plan
504	PRIORITY 5: Leisure Isle sea wall	Technical Services				No budget for this item

**Future Projects identified by Directorate**

IDP No	Project Description	2011/2012	2012/2013	2013/2014
059	Re-design of informal trading stalls at Temple man square (10)	75000	200 000	150 000
060	Coastal Clean up programme (EPWP/Job creation) (1,2,3,5,10)	1 500 000	2 000 000	
061	Environmental Educational Campaigns (5,10)	10 000	10 000	15 000
062	Upgrading of Recreational Areas (5,10)		50 000	50 000
063	Upgrading of Community Hall Equipment (3,4,5,6,7,8,9,10)	15 000	15 000	15 000
064	Traffic Light: Main & Queen Street (10)		100 000	150 000
065	Traffic Light: Main & George Rex Drive (10)			100 000

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066	Upgrade of CBD Taxi rank			500 000
067	Rehabilitation eastford pump station and pipeline (water) (10)	2 500 000	2 400 000	
068	Charlesford pumping scheme	1 000 000	20 000 000	30 000 000
069	Widening of main road		350 000	
070	Knysna lower river dam (5)	1 000 000	1 000 000	140 000 000
071	Beautification	50 000		
001	Redrafting of SDF (Review for 12/13) (1,2,3,4,5,6,7,8,9,10)		250 000	
002	Amend integrated zoning scheme (1,2,3,4,5,6,7,8,9,10)	100 000		
003	Commence NDPG Project Planning (1,2,3,4,5,6,7,8,9,10)	1 000 000	200 000	
004	Rectification of Council Houses (1,2,3,4,5,6,7,8,9,10)	Dependent upon Provincial approval of 7 500 000 grant for GKMA		
072	Extensions to Public Library	2 500 000		
042	Extend Intake SS Building Knysna (3,4,5,6,7,8,9,10)	1 800 000	1 500 000	500 000
043	11kv Circuit Breakers Intake Knysna (3,4,5,6,7,8,9,10)	1 500 000	2 500 000	
044	New Substation CBD (3,4,5,6,7,8,9,10)		3 000 000	2 000 000

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045	Load Switches (3,4,5,6,7,8,9,10)	600 000	600 000	600 000
047	Upgrade Demar SS (3,4,5,6,7,8,9,10)	1 750 000	1 950 000	
046	SCADA Knysna (3,4,5,6,7,8,9,10)	100 000	500 000	300 000
049	Densification of Knysna (3,4,5,6,7,8,9,10)		1 150 000	1 150 000

**Ward 6: Hornlee, Sunridge, Hornlee Ext**

IDP code	Community Priorities	Responsible Directorate	When?	Quantity	Budget	Comment of Mun Dept
601	PRIORITY 1: Housing development BNG and affordable housing (6,8,9,)	Planning and Development	2011-2014	650 units	10 million	In conjunction with financial institution
602	PRIORITY 2: Restoration of cracked RDP houses Rectification project (6,8,9,)	Planning and Development	2011-2012	To be determined	1 million	Awaiting approval from province
603	PRIORITY 3: The upgrading of current electricity supply and provision for high mast lights (6,8,9,)	Electrical	2011-2012		200 000	All formal erven are electrified, and all new houses will be electrified. High mast to be installed
604	PRIORITY 4: Upgrading of the Hornlee Sports Field (6)	Community Services/ Planning and Development / Technical Services	2011-2012		200 000	Improvement of seating for spectators
605	PRIORITY 5: More ward based youth activities(6,8,9,)	Community Services	2011-2012		50 000	Various youth programmes will be running in conjunction with the local Youth Advisory Service

**Future Projects identified by Directorate**

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<b>IDP No</b>	<b>Project Description</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>
072	Taxi Holding Bay(6)	5 800 000		
073	Knysna Wetland Rehabilitation Plan(6,8,9)		1 500 000	1 500 000
074	Environmental Education Campaigns (6,8,9)	15 000	30 000	40 000
075	Establishing a Satellite Fire Station and extension to Existing Library (6)	100 000	250 000	50 000
076	Upgrade of Community Hall Kitchen and Ablution Facilities (6)	15 000	15 000	15 000
077	Upgrade Noetzie road			100 000
001	Redrafting of SDF (Review for 12/13) (1,2,3,4,5,6,7,8,9,10)		250 000	
002	Amend integrated zoning scheme (1,2,3,4,5,6,7,8,9,10)	100 000		
003	Commence NDPG Project Planning (1,2,3,4,5,6,7,8,9,10)	1 000 000	200 000	
004	Rectification of Council Houses (1,2,3,4,5,6,7,8,9,10)	Dependent upon Provincial approval of 7 500 000 grant for GKMA		
042	Extend Intake SS Building Knysna (3,4,5,6,7,8,9,10)	1 800 000	1 500 000	500 000
043	11kv Circuit Breakers Intake Knysna (3,4,5,6,7,8,9,10)	1 500 000	2 500 000	
044	New Substation CBD (3,4,5,6,7,8,9,10)		3 000 000	2 000 000

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045	Load Switches (3,4,5,6,7,8,9,10)	600 000	600 000	600 000
047	Upgrade Demar SS (3,4,5,6,7,8,9,10)	1 750 000	1 950 000	
046	SCADA Knysna (3,4,5,6,7,8,9,10)	100 000	500 000	300 000
049	Densification of Knysna (3,4,5,6,7,8,9,10)		1 150 000	1 150 000
033	Master planning for water for GKMA (1,2,3,4,5,6,7,8,9,10)	500 000		
034	WW Master Plan for GKMA (1,2,3,4,5,6,7,8,9,10)	300 000		
042	Labour intensive sidewalks (3,4,5,6,7,8,9)	Portion of 600 000		

**Ward 7: Dam-se-Bos, Nekkies, Oupad, Hlalani, Hornlee (Fortuin Street & Donkerhoek)**

IDP code	Community Priorities	Responsible Directorate	When?	Quantity	Budget	Comment of Mun Dept
701	PRIORITY 1: Housing development (3,6,7)	Planning and Development	2011-2014	To be determined	Allocation from PAWC: R 45 000 000	Housing program forms part of Vision 2002
702.1	PRIORITY 2: High mast lighting Hlalani (3)	Electrical	2011-2012	1	200 000	
702.2	PRIORITY 2: High mast lighting Nekkies South (3)	Electrical	2011-2012	1	200 000	
703	PRIORITY 3: Adequate sanitation within houses (3,6,7)	Planning and Development Technical Services	2011-2012	To be determined	Allocation from PAWC: R 45 000 000	Roll out of services under Vision 2002. No formal housing and no budget for sanitation in informal area. Backlogs dealt with through formal housing.
704	PRIORITY 4: Access to adequate water supply within houses (3,6,7)	Planning and Development Technical Services	2011-2012	To be determined	Allocation from PAWC: R 45 000 000	Roll out of services under Vision 2002. No formal housing and no budget for sanitation in informal area. Backlogs dealt with through formal housing.
705	PRIORITY 5: More youth activities to engage the youth(3,6,7)	Community Services	2011-2012	1	50 000	Youth Development Allocation

**Future Projects identified by Directorate**

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<b>IDP No</b>	<b>Project Description</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014</b>
076	Services in Hlalani (3)	150 000		
077	Upgrade of Community Hall Kitchen Facilities (3)	15 000	15 000	15 000
078	Upgrade of Dam se Bos Sport fields(3)	750 000	1 250 000	
079	Environmental Education Campaigns(3,6,7)	10 000	15 000	8 500
080	Taxi holding bay at Nekkies (3)			100 000
046	SCADA Knysna (3,4,5,6,7,8,9,10)	300 000	300 000	300 000
001	Redrafting of SDF (Review for 12/13) (1,2,3,4,5,6,7,8,9,10)		250 000	
002	Amend integrated zoning scheme (1,2,3,4,5,6,7,8,9,10)	100 000		
003	Commence NDPG Project Planning (1,2,3,4,5,6,7,8,9,10)	1 000 000	200 000	
004	Rectification of Council Houses (1,2,3,4,5,6,7,8,9,10)	Dependent upon Provincial approval of 7 500 000 grant for GKMA		
042	Extend Intake SS Building Knysna (3,4,5,6,7,8,9,10)	1 800 000	1 500 000	500 000
043	11kv Circuit Breakers Intake Knysna (3,4,5,6,7,8,9,10)	1 500 000	2 500 000	
044	New Substation CBD (3,4,5,6,7,8,9,10)		3 000 000	2 000 000

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045	Load Switches (3,4,5,6,7,8,9,10)	600 000	600 000	600 000
047	Upgrade Demar SS (3,4,5,6,7,8,9,10)	1 750 000	1 950 000	
046	SCADA Knysna (3,4,5,6,7,8,9,10)	100 000	500 000	300 000
048	Upgrade supply Northern Areas (3,4,5,6,7,8,9)		1 177 000	1 674 000
049	Densification of Knysna (3,4,5,6,7,8,9,10)		1 150 000	1 150 000
032	Electrification of the Northern Areas (3,4,5,6,7,8,9)		800 000	800 000
033	Master planning for water for GKMA (1,2,3,4,5,6,7,8,9,10)	500 000		
050	N and NE bulk water for Northern Areas (3,4,5,6,7,8,9)	1 000 000		
034	WW Master Plan for GKMA (1,2,3,4,5,6,7,8,9,10)	300 000		
042	Labour intensive sidewalks (3,4,5,6,7,8,9)	Portion of 600 000		
081	Additional services for Vision 2002	Dependant on project approval by PAWC		

**Ward 8: Vermont, Fraaisig, Thesen Islands, Jood-se-Kamp, Concordia, Bongani**

IDP code	Community Priorities	Responsible Directorate	When?	Quantity	Budget	Comment of Mun Dept
801.1	PRIORITY 1: Housing development: Vision 2002 (7,8)	Planning and Development	2011-2014	To be determined	Allocation from PAWC: R 45 000 000	Part of Vision 2002
801.2	PRIORITY 1: Housing development Flenters housing project (4,8)	Planning and Development	2011-2014	150 units	Allocation from PAWC: R 45 000 000	Part of Flenters
802	PRIORITY 2: Electricity supply within RDP Houses (6,7,8)	Electrical	2011-2014			All formal houses are electrified
803	PRIORITY 3 :Building of a day care clinic (8)	Provincial health department	2011-2012		30 million	
804	PRIORITY 4: Building of a community hall (3,6,7)	Community Services	2011-2013			Not possible due to current financial constraints
805	PRIORITY 5: Employment opportunities for small contractors (3,6,7)	Community Services/ Planning and Development / Technical Services	2011-2012		2 550 000 for the GKMA	Technical Services, Community Services and Planning and Development makes use of skilled labour when rolling out projects within wards. The WWTW housing development, labour intensive sidewalks and environmental and waste management initiatives all use skilled labour

**Future Projects identified by Directorate**

IDP No	Project Description	2011/2012	2012/2013	2013/2014
082	Layout, survey for basic services at Happy Rest (7)	50 000		
083	New Fire Station and Housing Support Office (8)	1 500 000		
084	Invasive Plants Species Control Programme(3,6,7)		200 000	200 000
085	Environmental Education Campaigns (3,6,7)	11 000	15 000	15 000
086	Play Park (3,6,7)	40 000	45 000	50 000
087	Ramps for disabled	100 000		
088048	Multipurpose centre Thusong (3,6,7)		1 500 000	1 500 000
001	Redrafting of SDF (Review for 12/13) (1,2,3,4,5,6,7,8,9,10)		250 000	
002	Amend integrated zoning scheme (1,2,3,4,5,6,7,8,9,10)	100 000		
003	Commence NDPG Project Planning (1,2,3,4,5,6,7,8,9,10)	1 000 000	200 000	
004	Rectification of Council Houses (1,2,3,4,5,6,7,8,9,10)	Dependent upon Provincial approval of 750 000 grant for GKMA		
042	Extend Intake SS Building Knysna (3,4,5,6,7,8,9,10)	1 800 000	1 500 000	500 000

**KNYSNA MUNICIPALITY INTEGRATED DEVELOPMENT PLAN REVIEW 2011-2012**

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043	11kv Circuit Breakers Intake Knysna (3,4,5,6,7,8,9,10)	1 500 000	2 500 000	
044	New Substation CBD (3,4,5,6,7,8,9,10)		3 000 000	2 000 000
045	Load Switches (3,4,5,6,7,8,9,10)	600 000	600 000	600 000
047	Upgrade Demar SS (3,4,5,6,7,8,9,10)	1 750 000	1 950 000	
046	SCADA Knysna (3,4,5,6,7,8,9,10)	100 000	500 000	300 000
048	Upgrade supply Northern Areas (3,4,5,6,7,8,9)		1 177 000	1 674 000
049	Densification of Knysna (3,4,5,6,7,8,9,10)		1 150 000	1 150 000
032	Electrification of the Northern Areas (3,4,5,6,7,8,9)		800 000	800 000
033	Master planning for water for GKMA (1,2,3,4,5,6,7,8,9,10)	500 000		
050	N and NE bulk water for Northern Areas (3,4,5,6,7,8,9)	1 000 000		
034	WW Master Plan for GKMA (1,2,3,4,5,6,7,8,9,10)	300 000		
042	Labour intensive sidewalks (3,4,5,6,7,8,9)	Portion of 600 000		
081	Additional services for Vision 2002	Dependant on project approval by PAWC		

**Projects identified for future MIG allocations**

IDP code	Project	2011-12	2012-13	2013-14
088	RBIG		10 000	
089	Sedgefield WWTS and sewer reticulation upgrade		50 000	
090	Water Conservation Demand Management		50 000	
091	Waste Management Site			50 000
092	Sports facilities and Thusong centres			40 000
093	Re-use of effluent		50 000	
094	Cemetries and Crematoriums			25 000
095	N2 traffic calming mechanisms		50 000	

**Cross-cutting allocations**

IDP code	Project	2011-12	2012-13	2013-14
096	Ward clean-ups	500 000	510 000	550 000
097	LED	500 000	600 000	700 000
098	HIV-Aids	100 000	150 000	200 000

**KNYSNA MUNICIPALITY INTEGRATED DEVELOPMENT PLAN REVIEW 2011-2012**

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099	Early Childhood development	50 000	75 000	100 000
0100	Disabled	50 000	50 000	50 000
0101	Youth Advisory Centre	178 500	200 000	250 000
0102	Youth and Gender	300 000	350 000	400 000
0103	Sports Development	250 000	300 000	350 000
0104	ABET	Included in HR budget		
0105	Aged	50 000	50 000	50 000
0106	Knysna Naturally	100 000	50 000	50 000
0107	Bins in residential areas	100 000	50 000	50 000
0108	Solar water heaters – contract management	280 000		

**Annexure 8**

## ***Service Delivery 2006-2011***

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NOTE: Much of the basic service delivery work of the municipality is ongoing thus the year indicated is the year in which expenditure occurred and in which a particular project or defined phase of a project was completed.

WARD	YEAR IMPLEMENTED	PROJECT NAME	PROJECT DESCRIPTION	PROGRESS
1	2008-09	Sizamile-Smutsville Infill Housing	Human Settlements	35 top structures completed
1	2006-2011	Various sites	Maintenance of Council housing	Completed
1	2006 - 2010	Urban Conservation Area Guidelines	Spatial planning	Completed
1	2007	Upgrading network Sizamile	Upgrading supply	Completed
1	2008	185 mm <sup>2</sup> MV Cable Sedgefield	Upgrading MV cable between Sedge Intake and Sedge East SS	Completed
1	2010	10MVA 66/11kV Transformer Sedgefield	New 10MVA Transformer Phase 1 ground work	Completed
1	2010	Alien eradication	Alien Eradication	Completed
1	2009	PALS System (WCPA grant) - Sedgefield	3 computers and database system	Completed
1	2009	Book detection system	Install book detection system	Completed
1	2009	Renovation and repairs to library buildings.	Painting, tilling, paving and general maintenance of buildings	Work in progress
1	2009	Sedgefield Library	Improvement – new counter/power points	Completed
1	2010	Renovation and repairs to library buildings.	Painting, tilling, paving and general maintenance of buildings	Completed
1	2009	Sedgefield Library	Improvement – new counter/power points	Completed

1	2008-2010	Clean Up Campaigns	Waste management	Completed
1	2007-2008	Boreholes (Sedgefield)	Boreholes (Sedgefield)	Completed
1	2008-2009	Bin lifter	Fitting of Bin lifter to Compactor	Completed
1	2007-2008	Upgrading Public Toilets	Upgrading Public Toilets	Completed
1	2006	Bulk Water Supply: Sedgefield	Water	Completed
1	2007	Resealing Sedgefield	Resealing	Completed
1	2007	Regraveling Sedgefield	Regraveling	Completed
1	2007	Sedge Sewerage Works Upgrade	Sanitation	Completed
1	2007	Bulk Raw Water Supply (Dam)	Water	Completed
1	2007	Bulk Raw Water Supply (Relocat	Water	Completed
1	2007	Replacement of pump - Sedgefie	Water	Completed
1	2008	General Improvements (SD): Str	Roads	Completed
1	2008	New Pump Station Smuts/Siza Co	Water	Completed
1	2006	Bulk Water Supply: Sedgefield	Water	Completed
1	2007	Resealing Sedgefield	Resealing	Completed
1	2007	Regraveling Sedgefield	Regraveling	Completed
1	2007	Sedge Sewerage Works Upgrade	Sanitation	Completed
1	2007	Bulk Raw Water Supply (Dam)	Water	Completed
1	2007	Bulk Raw Water Supply (Relocat	Water	Completed
1	2007	Replacement of pump - Sedgefie	Water	Completed
1	2008	General Improvements (SD): Str	Roads	Completed
1	2008	New Pump Station Smuts/Siza Co	Water	Completed

1	2008	Boreholes SG MIG 06 Fld	Water	Completed
1	2008	Bulk Raw Water Supply (Relocat	Water	Completed
1	2008	Hoogekraal P/line MIG 06 Fld	Water	Completed
1	2009	Labour Intense S/Walks SD (MIG	Pavements	Completed
1	2009	Sedge Road to Island (Loan)	Roads	Completed
1	2009	Sedge Road to Island (MIG)	Roads	Completed
1	2010	Labour Intense S/Walks SD (MIG	Paved sidewalks	Approval of service provider in process.
1	2010	Resealing of roads	Resealing	Completed
1	2010	Regraveling Sedgefield	Regraveling	Completed
1	2008	Tree felling	Tree felling	Continuous
1	2009	Tree felling	Tree felling	Continuous
1	29-Jun	Computer Equipment	10 computers installed /7 printer at libraries	Completed
1	2007	Densification	Upgrading infrastructure	Completed
1	2008	Purchasing load switches	Load Switches	Completed
1	2008	Densification Knysna and Sedgefield	Upgrading infrastructure various areas	Completed
1	Ongoing	Purchasing Load Switches	Load Switches for geyser control	Ongoing
1	Ongoing	Purchasing Load Swithes	Load Switches for geyser control	Ongoing
1	2006	Cormorant Switching Station	Switching Station	Completed
1	2010	maintenance	Grass cutting	Continuous
1	2006	Clean up campaigns	Vegetation clearing	Completed
1	2010	maintenance	Grass cutting	Continuous
2	2010	Electrification	Installation of pre-paid meters	Completed
2	2006-2011	Various sites	Maintenance of Council housing	Completed
2	2007 - 2010	Karatara SDP	Spatial planning	Completed
2	2011	Sedge CBD enhancement	Spatial planning	Completed

2	2008	Renovation & installation of shelves	Renovation & installation of shelves	Completed
2	2009	Rheenendal Library Improvement	Book shelves – adult & children section & 6 computers for public desktop	Completed
2	2009	Renovation and repairs to library buildings.	Painting, tilling, paving and general maintenance of buildings	Completed
2	2008-2010	Clean Up Campaigns	Waste management	Completed
2	2009	Wheelie Bins	Buffalo Bay, Hunters Home, Rexford	Completed
2	2008	Replacement Refuse Truck	Buffalo Bay	Completed
2	2006	Rheenendal Works Phs 1	Sanitation	Completed
2	2006	Rheenendal Works EDEN	Sanitation	Completed
2	2007	Regraveling Rheenendal	Roads	Completed
2	2007	Rheenendal Works EDEN	Sanitation	Completed
2	2007	Backwash Pump Karatara	Sanitation	Completed
2	2007	Karatara Raw Water Line MIG	Water	Completed
2	2007	MIG:Water works upgrade	Water	Completed
2	2008	Karatara Raw Water Line	Water	Completed
2	2008	Karatara Raw Water Line MIG	Water	Completed
2	2008	Karatara Water Meters EDEN	Water	Completed
2	2009	Anc.Wrks:Sedge WTW(MIG 149009)	Water	Completed
2	2009	B/Bay:Relocate Bldg R/wtr (MIG	Water	Completed
2	2009	Raw Water Pump Station	Water	Completed
2	2009	Rheenendal WTW(MIG 5063.1)	Water	Completed

2	2009	Sedge WTW & P/S Reloc (Loan)	Water	Completed
2	2009	Sedge WTW & P/S Reloc (MIG)	Water	Completed
2	2010	Regraveling Rheeendal	Roads	Completed
2	2010	Labour Intense S/Walks (MIG)	Paved sidewalks	Underway
2	2010	Resealing	Resealing of roads	Completed
2	29-Jun	Computer Equipment	10 computers installed /7 printer at libraries	Completed
2	2007	Densification	Upgrading infrastructure	Completed
2	2008	Purchasing load switches	Load Switches	Completed
2	2008	Densification Knysna and Sedgefield	Upgrading infrastructure various areas	Completed
2	Ongoing	Purchasing Load Switches	Load Switches for geyser control	Ongoing
2	Ongoing	Purchasing Load Switches	Load Switches for geyser control	Ongoing
2	2010-2011	Karatara housing transfers	Transfer of houses	Underway
2	2006	Clean up campaigns	Vegetation clearing	Completed
2	2010	maintenance	Grass cutting	Continuous
2	2006/2007	Clean up campaigns	Vegetation clearing	Completed
2	2010	maintenance	Grass cutting	Continuous
3	2008-2011	Tree felling	Tree felling	Continuous
3	2006 - 2011	Vision 2020	Human Settlements	258 serviced sites
3	2006 - 2011	Vision 2020	Human Settlements	247 platforms
3	2006 - 2011	Vision 2020	Human Settlements	232 retaining walls
3	2006 - 2011	Vision 2020	Human Settlements	247 foundations
3	2006 - 2011	Vision 2020	Human Settlements	237 top structures
3	2006-2011	Various sites	Maintenance of Council housing	Completed
3	2006 - 2010	Urban Conservation Area Guidelines	Spatial planning	Completed
3	2009	Playparks	Playparks	Completed
3	2010	Alien eradication	Alien Eradication	Completed
3	2006	Erection Khayalethu Library	Breakdown a wall & install shelves, counter, floor tiles and electrical points	Completed
3	2012	Renovation and repairs to library buildings.	Painting, tilling, paving and general maintenance of buildings	Work in progress
3	2008	Operation of Refuse Compactor	Purchasing of truck to operate wheelie bins	Completed

3	2008-2010	Clean Up Campaigns	Waste management	Completed
3	2008	Refuse Compactor	Refuse Compactor	Completed
3	2009	Wheelie Bins	Old place, The Head, Leisure Isle	Completed
3	2006	General Improvements(CX): Str		Completed
3	2006	Regraveling Knysna	Roads	Completed
3	2006	Resealing Knysna	Roads	Completed
3	2007	MIG Grant Funding August Flood	Water	Completed
3	2007	Non Motorised Transport (TPW)	Roads	Completed
3	2007	Regraveling Knysna	Roads	Completed
3	2007	Bucket Eradication	Sanitation	Completed
3	2008	General Improvements(CX): Str	Roads	Completed
3	2008	Glebe P/Line (MIG Dec 08 Fl)	Water	Completed
3	2009	Bongani Bulk Sewer (MIG)	Sanitation	Completed
3	2009	Glebe P/Line (MIG Dec 08 Fl)	Water	Completed
3	2009	New Reservoir at Old Place	Water	Completed
3	2010	New Reservoir at Old Place	Water	15-Dec-10
3	2010	Repair Old Place High Level Pump station	Water	25-Feb-10
3	29-Jun	Computer Equipment	10 computers installed /7 printer at libraries	Completed 2007
3	2007	Densification	Upgrading infrastructure	2007
3	2008	Purchasing load switches	Load Switches	2008
3	2008	Densification Knysna and Sedgefield	Upgrading infrastructure various areas	2008

3	Ongoing	Purchasing Load Switches	Load Switches for geyser control	Ongoing
3	Ongoing	Purchasing Load Switches	Load Switches for geyser control	Ongoing
3 Serves all of Knysna Town	3007	22kV load centre Rexford	New 22kV Sub	Completed
3 serves all of Knysna Town	2008	10MVA Transformer Intake SS	New Transformer 10MVA 66/22kV	Completed
3 serves all of Knysna Town	2010	20/25MVA 66/11kV	New transformer (replacing old failed 7.5 MVA Transformer)	Completed
3	2006	Clean up campaigns	Vegetation clearing	Completed
3	2010	maintenance	Grass cutting	Continuous
3	2006	Clean up campaigns	Vegetation clearing	Completed
3	2010	maintenance	Grass cutting	Continuous
4	2006 - 2011	Fleinters, Concordia, Rhobololo	Human Settlements	231 foundations
4	2006 - 2011	Fleinters, Concordia, Rhobololo	Human Settlements	261 top structures
4	2006-2011	Various sites	Maintenance of Council housing	Completed
4	2010	Alien eradication	Alien Eradication	Completed
4	2010	Alien eradication	Alien Eradication	Completed
4	2009	Rhobololo memorial	Creation of memorial plaques	Completed
4	2009	Rhobololo memorial	Creation of memorial plaques	Completed
4	2008-2010	Clean Up Campaigns	Waste management	Completed
4	2006	General Improvements(CX): Str	Roads	Completed
4	2006	Resealing Knysna	Roads	Completed
4	2006	Regraveling Knysna	Roads	Completed
4	2006	Telemetry & Equipment - Plant	Water	Completed

4	2006	Upgrade Treatment Works Ph2	Water	Completed
4	2006	MIG: Water works upgrade	Water	Completed
4	2007	Resealing Knysna	Roads	Completed
4	2007	Regraveling Knysna	Roads	Completed
4	2007	Telemetry & Equipment - Plant	Water	Completed
4	2007	Ext to Knysna Wtr Treatment Wr	Water	Completed
4	2007	MIG Grant Funding August Flood	Water	Completed
4	2008	MIG Grant Funding August Flood	Water	Completed
4	2009	Knysna WTW(MIG 3111)	Water	Completed
4	2010	Clean Sumps of Sewer Pump stations	Flensters, Concordia, Jood se Kamp, White Location	30% Complete
4	2010	Repair slip in Balancing Dam	Water	25-Mar-10
4	2010	Upgrading Bloemfontein Road	Pave gravel road	Underway
4	2010	Resealing	Resealing of roads	Subject to Council approval of PMS
4	2010	Labour Intense S/Walks MIG: Chris Nissen primary	Paved sidewalks	Completed
4	2010	Upgrade Bottom Water Works Pump station	Water	Completed
4	2008/2011	Tree felling	Tree felling	Continuous
4	29-Jun	Computer Equipment	10 computers installed /7 printer at libraries	Completed
4	2007	Densification	Upgrading infrastructure	Completed
4	2008	Purchasing load switches	Load Switches	Completed
4	2008	Densification Knysna and Sedgefield	Upgrading infrastructure various areas	Completed
4	Ongoing	Purchasing Load Switches	Load Switches for geyser control	Ongoing
4	Ongoing	Purchasing Load Switches	Load Switches for geyser control	Ongoing

4	2006	Clean up campaigns	Vegetation clearing	Completed
4	2010	maintenance	Grass cutting	Continuous
4	2006	Clean up campaigns	Vegetation clearing	Completed
4	2010	maintenance	Grass cutting	Continuous
5	2006 - 2010	Urban Conservation Area Guidelines	Spatial planning	Completed
5	2009	Alien Eradication	Alien Eradication	Continuous
5	2008	Alien Eradication	Alien Eradication	Continuous
5	2009	Playparks	Playparks	Completed
5	2010	Alien eradication	Alien Eradication	Completed
5	2009-	Extension Knysna Library	Library	Work in progress
5	2008	Air-conditioning units	Air-conditioning units	Completed
5	2009	Perimeter fence Old goal	Perimeter fence Old goal	Completed
5	2010	Alteration & extension of Parkes shop	Extend the Parkes shop building at Millwood museum	Completed
5	2010	Extension of Parkes shop	Display cabinets for exhibition	Completed
5	2009	Perimeter fence Old goal	Perimeter fence Old goal	Completed
5	2010	Alteration & extension of Parkes shop	Extend the Parkes shop building at Millwood museum	Completed
5	2009	Wheelie Bin System	Implementation of the wheelie bins	Completed
5	2008	Operation of Refuse Compactor	Purchasing of truck to operate wheelie bins	Completed
5	2008	Refuse Compactor	Refuse Compactor	Completed
5	2009	Wheelie Bins	Old place, The Head, Leisure Isle	Completed
5	2009	Wheelie Bins	Buffalo Bay, Hunters Home, Rexford	Completed
5	2007	Upgrading Public Toilets	Upgrading Public Toilets	Completed
5	2006	General Improvements(CX): Str	Roads	Completed

5	2006	Templeman Square Upgrade	Public Works	Completed
5	2006	Knysna Taxi Rank	Public Works	Completed
5	2006	Resealing Knysna	Roads	Completed
5	2006	Regraveling Knysna	Roads	Completed
5	2006	Security Fence at Sewer Plant	Public Works	Completed
5	2006	General Roads Improvements(CX): Str	Roads	Completed
5	2006	Security Fence at Sewer Plant	Public Works	Completed
5	2005	Replace/Upg Watermains	Water	Completed
5	2005	MIG Grant Funding August Flood	Water	Completed
5	2007	Resealing Knysna	Roads	Completed
5	2007	Sewerage Works Extension - Kny	Sanitation	Completed
5	2007	Upgr Main Sewer Pump Station -	Sanitation	Completed
5	2007	Replace/Upg Watermains	Water	Completed
5	2007	Upgrade Eastern Water Supply	Water	Completed
5	2008	General Improvements(CX): Str	Roads	Completed
5	2008	Erica Street Stabilisation	Roads	Completed
5	2008	Labour Intense S/Walks CX (MIG	Pavements	Completed
5	2008	Sewerage Works Extension - Kny	Sanitation	Completed
5	2008	Upgr Main Sewer Pump Station -	Sanitation	Completed
5	2008	Upgrade Sewer Line (Fruite & V	Sanitation	Completed
5	2008	Lagoon Road Services Relocatio	Sanitation	Completed
5	2008	Replace/Upg Watermains	Water	Completed
5	2009	Labour Intense S/Walks CX (MIG	Pavements	Completed

5	2009	Leisure Isle Sea Wall (Loan)	Public Works	Completed
5	2009	Leisure Isle Sea Wall (MIG)	Public Works	Completed
5	2010	Upgrading Welbedacht lane PPP	Roads	To commence
5	2010	Sewerage Works Extension - Kny	Sanitation	Contractor on site-
5	2010	Upgrade Heads Water Pump station	Water	Completed
5	2010	Upgrade Ridge Drive Water Pump station	Water	Completed
5	2010	Emergency Pipeline Repair at the WWTW	Sanitation	Completed
5	29-Jun	Computer Equipment	10 computers installed /7 printer at libraries	Completed
5	2006	Densification	Upgrading infrastructure various areas	Completed
5	2007	Densification	Upgrading infrastructure	Completed
5	2008	Purchasing load switches	Load Switches	Completed
5	2008	Densification Knysna and Sedgefield	Upgrading infrastructure various areas	Completed
5	Ongoing	Purchasing Load Switches	Load Switches for geyser control	Ongoing
5	Ongoing	Purchasing Load Switches	Load Switches for geyser control	Ongoing
5 serves all in Knysna Town	2008	Eastford Intake Sub Phase 1	New Intake SS	Completed
5 serves all in Knysna Town	2008	Eastford Intake Sub Phase 2	New Intake SS	Completed
5 serves all in Knysna Town	2009	Replacement 11kV Circuit Breakers	Refurbishing 11kV switchgear Workshop SS	Completed
5 serves all in Knysna Town	2009	300mm <sup>2</sup> Cable Workshop to Nelson Str SS	Upgrading of CBD	Completed
5 serves all in Knysna Town	2009	Rebuilding Nelson Str SS	Rebuilding of outdated substation	Completed
5 serves all in Knysna Town	2008	120mm <sup>2</sup> Cable Eastford	Installation 120mm <sup>2</sup> cable from Eastford SS to Salt River SS	Completed
5	2006	Clean up campaigns	Vegetation clearing	Completed
5	2010	maintenance	Grass cutting	Continuous

5	2006	Clean up campaigns	Vegetation clearing	Completed
5	2010	maintenance	Grass cutting	Continuous
6	2010	play park	Play parks	Completed
6	2010	Alien eradication	Alien Eradication	Completed
6	2010	Alien eradication	Alien Eradication	Completed
6	2009	Hornlee Library	Installation floor tiles	Completed
6	2009	Renovation and repairs to library buildings.	Painting, tilling, paving and general maintenance of buildings	Completed
6	2013	Renovation and repairs to library buildings.	Painting, tilling, paving and general maintenance of buildings	Completed
6	2009	Wheelie Bin System	Implementation of the wheelie bins	Completed
6	2008	Operation of Refuse Compactor	Purchasing of truck to operate wheelie bins	Completed
6	2008	Clean Up Campaigns	Waste management	Completed
6	2008-2010	Refuse Compactor	Refuse Compactor	Completed
6	2006	General Improvements(CX): Str	Roads	Completed
6	2006	Regraveling Knysna	Roads	Completed
6	2006	MIG Grant Funding August Flood	Roads	Completed
6	2006	Replace/Upg Water mains	Water	Completed
6	2007	MIG Grant Funding August Flood	Roads	Completed
6	2007	General Improvements	Roads	Completed
6	2007	Non Motorised Transport (TPW)	Roads	Completed
6	2007	Replace/Upg Water mains	Water	Completed
6	2008	General Improvements(CX): Str	Roads	Completed
6	2008/2011	Tree felling	Tree felling	Continuous
6	29-Jun	Computer Equipment	10 computers installed /7 printer at libraries	Completed
6	2007	Densification	Upgrading infrastructure	Completed

6	2008	Purchasing load switches	Load Switches	Completed
6	2008	Densification Knysna and Sedgefield	Upgrading infrastructure various areas	Completed
6	Ongoing	Purchasing Load Switches	Load Switches for geyser control	Ongoing
6	Ongoing	Purchasing Load Switches	Load Switches for geyser control	Ongoing
6	2006/2007	Clean up campaigns	Vegetation clearing	Completed
6	2010	maintenance	Grass cutting	Continuous
6	2006	Clean up campaigns	Vegetation clearing	Completed
6	2010	maintenance	Grass cutting	Continuous
7	2008/2011	Tree felling	Tree felling	Continuous
7	2006 - 2011	Vision 2020	Human Settlements	477 serviced sites
7	2006 - 2011	Vision 2020	Human Settlements	244 platforms
7	2006 - 2011	Vision 2020	Human Settlements	244 retaining walls
7	2006 - 2011	Vision 2020	Human Settlements	350 foundations
7	2006 - 2011	Vision 2020	Human Settlements	348 top structures
7	2010	Formalisation of Hlalani	Spatial planning and human settlements	Completed
7	2010	Kruisfontein SDP	Spatial planning	Completed
7	2006	High mast Informal Area	Lighting (MIG)	Completed
7	2006	Electrification	Concordia East, Bongani Valley (320 connections)	Completed
7	2007	Electrification	Concordia West & South, Bongani Valley, Dam se Bos North (194 connections)	Completed
7	2009	Electrification	Concordia South, Kanonkop North (201 connections)	Completed
7	2010	Electrification	Hlalai Area (285 connections)	Completed
7	2008	Alien Eradication	Alien Eradication	Continuous
7	2010	Alien eradication	Alien Eradication	Completed
7	2008-2010	Clean Up Campaigns	Waste management	Completed
7	2006	General Improvements(CX): Str	Roads	Completed
7	2006	Regraveling Knysna	Roads	Completed

7	2006	MIG Grant Funding August Flood	Water	Completed
7	2007	Nekkies/Oupad Intersection EDE	Roads	Completed
7	2007	Regraveling Knysna	Roads	Completed
7	2007	Bucket Eradication (MIG Portion)	sanitation	Completed
7	2007	Damsebos Sewer Extension MIG	sanitation	Completed
7	2007	MIG Grant Funding August Flood	Water	Completed
7	2007	Upgrade Hornlee Reticulation Network	Water	Completed
7	2008	Nekkies/Oupad Intersection EDE	Roads	Completed
7	2008	Damsebos Sewer Extension MIG	sanitation	Completed
7	2008	Upgrade Hornlee Reticulation Network	Water	Completed
7	2009	Nekkies/Oupad Intersection EDE	Roads	Completed
7	2010	Lift Sewer Manholes in Bigai Stream	When needed	Ongoing
7	2010	Hornlee Intersections	Pave intersections	Underway
7	2010	Retaining walls	Retaining walls on properties	Underway
7	2010	Labour Intense S/Walks MIG.	Pave sidewalks	Underway
7	2010	Upgrade Knoetzie Water Pumpstation	Replace pumps and MCC	Underway
7	2010	Commission Sewer Pump stations	Three p/stations in Dam se Bos	Underway
7	29-Jun	Computer Equipment	10 computers installed /7 printer at libraries	Completed
7	2007	Densification	Upgrading infrastructure	Completed
7	2008	Purchasing load switches	Load Switches	Completed

7	2008	Densification Knysna and Sedgefield	Upgrading infrastructure various areas	Completed
7	Ongoing	Purchasing Load Switches	Load Switches for geyser control	Ongoing
7	Ongoing	Purchasing Load Switches	Load Switches for geyser control	Ongoing
7	2006/2007	Clean up campaigns	Vegetation clearing	Completed
7	2010	maintenance	Grass cutting	Continuous
7	2007	Clean up campaigns	Vegetation clearing	Completed
7	2010	maintenance	Grass cutting	Continuous
8	2006 - 2011	Flenters, Concordia, Rhobololo	Human Settlements	275 foundations
8	2006 - 2011	Flenters, Concordia, Rhobololo	Human Settlements	408 top structures
8	2006 - 2011	Vision 2020	Human Settlements	1807 serviced sites
8	2006 - 2011	Vision 2020	Human Settlements	1019 platforms
8	2006 - 2011	Vision 2020	Human Settlements	1019 retaining walls
8	2006 - 2011	Vision 2020	Human Settlements	681 foundations
8	2006 - 2011	Vision 2020	Human Settlements	603 top structures
8	2010	Formalisation of Ethembeni	Spatial planning and human settlements	Completed
8	2006	Electrification	Concordia East, Bongani Valley (320 connections)	Completed
8	2007	Electrification	Concordia West & South, Bongani Valley, Dam se Bos North (194 connections)	Completed
8	2008	Electrification	Concordia South (60 connections)	Completed
8	2009	Electrification	Concordia South, Kanonkop North (201 connections)	Completed
8	2009	High Masts and street lighting Concordia – MIG	3 High Masts Concordia and Street Lighting from Joodse Kamp to Khayalethu South	Completed
8	2009	Alien Eradication	Alien Eradication	Continuous
8	2008	Alien Eradication	Alien Eradication	Continuous
8	2010	Tree felling	Tree felling	Complete

8	2009	Masifunde Library	154m palisade fence with face brick pillars of 1.8m – nothern side	Completed
8	2008	Container Library – Concordia	6x3m container library, shelves, plinth, retaining wall & fence	Completed
8	2010	Renovation and repairs to library buildings.	Painting, tilling, paving and general maintenance of buildings	Completed
8	2010	Extend container library	Extension container library by joining another container to existing.	Completed
8	2014	Renovation and repairs to library buildings.	Painting, tilling, paving and general maintenance of buildings	Completed
8	2010	Extend container library	Extension container library by joining another container to existing.	Completed
8	2008	Operation of Refuse Compactor	Purchasing of truck to operate wheelie bins	Completed
8	2008-2010	Clean Up Campaigns	Waste management	Completed
8	2009	Refuse Compactor	Refuse Compactor	Completed
8	2009	Concordia taxi route surface	Roads	Completed
8	2009	N & NE Bulk Water (Loan)	Water	Completed
8	2009	N & NE Bulk Water (MIG 161601)	Water	Completed
8	2010	Regraveling Knysna	Roads	Completed
8	2010	Retaining walls	Retaining walls on properties	Underway
8	2010	Pothole patching	General maintenance	As part of normal operations
8	2010	Labour Intense S/Walks MIG.	Paved sidewalks, Vigilance Drive	Underway
8	2010	Labour Intense S/Walks MIG.	Paved sidewalks, Thenbalitsha Primary	Underway
8	2010	Labour Intense S/Walks MIG.	Paved sidewalks, Old brick yard	Underway
8	2009	Tree felling	Tree felling	Continuous
8	2008	Tree felling	Tree felling	Continuous

8	28-Jun	Computer Equipment	10 computers installed /7 printer at libraries	Completed
8	2007	Densification	Upgrading infrastructure	Completed
8	2008	Purchasing load switches	Load Switches	Completed
8	2008	Densification Knysna and Sedgefield	Upgrading infrastructure various areas	Completed
8	Ongoing	Purchasing Load Switches	Load Switches for geyser control	Ongoing
8	Ongoing	Purchasing Load Switches	Load Switches for geyser control	Ongoing
8	2006	Clean up campaigns	Vegetation clearing	Completed
8	2010	maintenance	Grass cutting	Continuous
8	2006	Clean up campaigns	Vegetation clearing	Completed
8	2010	maintenance	Grass cutting	Continuous
ALL				
All	2006 - 2010	Densification and Infill	Land use management	Completed
All	2006-2009	Spatial Development Framework	Spatial Planning	Completed
All	2006 - 2011	Various environmental educational programs	Environmental Management	Completed
All	2008	Outreach programme	New vehicle	Completed
All	2007	Front End Loader	Purchasing of Front End	Completed

## ***IDP Representative Forum Minutes***

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The minutes of the IDPRF are set out below. The failure of National and Provincial departments to collaborate and participate in the IDP process by submitting planned and anticipated projects and/or by attending the meetings is shocking. It is a clear indicator of the respect and importance that these spheres of government have for local process and legislative requirements.

### ***IDP REPRESENTATIVE FORUM MINUTES***

***FOR THE MEETING HELD ON 22 SEPTEMBER 2010***

#### **1. AGENDA**

- 1. Opening and Welcome: Mr. T Paremoer**
- 2. Apologies**
- 3. Overview on the approved process plan for 2011/2012**
- 4. Discussion on Sanpark**
- 5. Discussion on IDP process**

#### **1. Opening and Welcome**

Mr T Paremoer welcomed all. The new IDP Manager was introduced and welcomed to the forum.

Mr M.S Manisi was offered an opportunity to make some opening remarks.

#### **2. Attendance**

See attached.

#### **3. Apologies**

No apologies were submitted for the meeting

#### **4. Overview on the approved process plan 2011/2012**

A presentation outlining the approved process plan was made by Mr Manisi. It was noted that the process plan may be reviewed due to the upcoming local government elections in 2011.

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## **5. Discussion on Sanparks**

- The SanParks draft plan does not have adequate Public Participation Processes. Mr Paremoer responded to this statement by suggesting that SanParks be invited to our next meeting.
- Minutes of meetings held between SanParks and NGO's are never circulated by them.
- New legislation dictates that estuaries have to be integrated into the SanParks draft management plan, while the Municipality should be in charge, but instead San Parks wants sole ownership of it. Mr Manisi responded to this statement by suggesting that the draft plan be scrutinized and SanParks be invited to speak to this issue at the next meeting.

## **6. Discussion on IDP Process**

- The meeting proposed that senior officials should be present at the next IDP Representative Forum meeting. Mr Paremoer responded to this statement by saying that a follow-up meeting will be convened with all senior managers and they will be invited as well as a wider representation of stakeholders e.g. Knysna Chamber of Commerce.
- An appeal was made that the ward councillors should attend the meetings of the forum, it will enable them to communicate and disseminate all information on community priorities.
- The meeting proposed the need for more stakeholders from Knysna, in particular education and Health etc.
- The planning phase within the municipality should have consultations. Mr Manisi responded to this by saying that the planning phase is a continuous plan.
- It was noted that there is no alignment or integration between the IDP Process and the Budget Process. Mr Manisi responded by saying that the IDP is a plan which informs the budget; and very few municipalities have mastered the proper integration between the two processes. The MM, CFO & IDP Manager should speak the same language.
- There is a major flaw in the targeted consultation phase, the public is supposed to evaluate performance against set KPI's and also be involved in drawing up new KPI's. We should find a way for the public to review performance by ward councillors.
- The process plan and budget should speak to each other but the problem is the timeframes. It may be more manageable if the IDP and Budget processes are linked.
- For the community to identify their priorities we should use a sticker method, which will make it easier to identify a specific need.
- The municipal turnaround strategy should have a top-down approach rather than a bottom-up approach, but it is perceived by the public as a bottom-up approach.

**The meeting concluded at 19h00. The date for the next meeting will be announced.**

**IDP REPRESENTATIVE FORUM MINUTES**

**FOR THE MEETING HELD ON 28 MARCH 2011**

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## **AGENDA**

- 1. Opening and Welcome Director: Planning and Development, Ms L.Waring**
- 2. Apologies**
- 3. Adoption of previous minutes**
- 4. GCIS:Presentation**
- 5. Sector Departments : Feedback on IDP Indaba of 12/13  
October 2010**
- 6. Overview and discussion of ward priorities 2011/2012:  
Mrs L Waring**
- 7. Presentation : Finance, Mr Easton**
- 8. Any other business**
- 9. Closing and Thanks**

### **1. Opening and Welcome**

The opening and welcome was done by Ms L Waring who welcomed all and thanked everyone for their attendance.

### **2. Apologies**

Apologies was made by Mr Manisi the IDP Manager, Mrs Este Roux from Child Welfare and Mr Len Du Plessis from SanParks.

### **3. Adoption of previous minutes**

The previous minutes were worked through and the following was corrected:

*The municipal turnaround strategy should have a bottom up approach rather than a top-down approach, but it is perceived by the public as a top-down approach.*

This amendment was agreed to and Mrs Hart proposed the adoption of the minute, seconded by Mr Barrel.

### **4. GCIS Presentation**

A presentation was made by Mrs Deidre Goodman of GCIS. The presentation focused on Public Participation Process implementation as well as the principles and protocols thereof.

Mr Ray Barrel suggested that a different approach be used by municipalities to help fix the dysfunctional service delivery system. He also suggested that the lowest level of government be fixed first in order to address the needs of the people. The cultures of communities should be looked at before scheduling public meetings. Without the relevant groundwork the public participation process will never work properly.

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Mrs Hendricks stated that the Public is fed up. No needs assessments are being done on the wards. No ward committee meetings are being held in order to inform the residents of what is happening within council. We should focus more on the grass roots and work our way upwards.

Mr Spies stated that we can take some valuable lessons out of the points highlighted in the presentation. We can effectively implement the guidelines highlighted.

Mrs Hart suggested that all events scheduled to take place should be calenderised to rule out any misunderstandings.

Mrs Waring stated that it is not enough for us as a municipality to implement correct public participation processes but Government need to start align itself. There should be buy-in across the board. More engagements should be held with Sector departments to ensure quality ward plans and credible IDPs.

Mrs Hendricks stated that ward councillors do not know what ward priorities are. Workshops should be held with councillors to educate them in this regard. The councillors do need the guidance of various municipal officials.

Mr Smit stated that a level of co-operation between various sector departments should be established. Councillors need to facilitate their own meetings and the officials only do the technical support.

Mr Botha stated that the community do not always see that we as officials are only at the meetings to provide support and answer questions relating to internal affairs.

Mrs Hart stated that the IDP process should link with the budget, but not driven by the budget.

## **5. Feedback from Sector Departments**

No feedback was received from the Sector Departments.

## **6. Overview and discussion of ward priorities 2011/2012**

Ms Waring gave an overview of the processes followed in drafting the ward plans for 2011/2012 as well the process followed in drafting the Draft IDP.

Mr Spies stated that the emphasis should not only be on human settlements but on open space for our children as well. If only houses are built where will the children play? Ms Waring responded to this statement by stating that the layout of the various housing projects do include urban spaces but that the pressure on these sites to be used for residential purposes was huge.

## **7. Presentation: Finance**

Mr Easton did a presentation highlighted the processes of the budget. He clearly highlighted the increases that will be implemented

Mrs Hendricks stated that people living in RDP houses will not be able to handle the increase in electricity. Mr Easton responded to this statement by saying that until electricity becomes a National Authority function, Local Authority does not worry about the *per centage* of the increase.

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Mr Spies stated that the biggest problem within schools are that they are not able to pay their electricity, water etc. bills, does the municipality provide rebates to schools? Mr Easton responded to this question by saying the municipality do not provide rebates but that he is happy to discuss it going forward. It was agreed that the Department of Education would approach the Administration in this regard.

**8. Any other Business**

No other business was raised.

**9. Closing and thanks**

Ms Waring thanked all those in attendance.

**Annexure 10**

**Top-level SDBIP**

No	National Outcome [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
1	A skilled and capable workforce to support inclusive growth	Good Governance and Public participation	A dynamic and welcoming town	Good Governance and Public participation	The number of people from employment equity target groups employed in the three highest levels of management in funded vacancies for 2011/12 in compliance with the municipality's approved employment equity plan	Number of people employed	*				*
2	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	A successful and respected town	Municipal Transformation and Institutional Development	Targeted skills development measured by the R-value spent of the available budget for implementation of the workplace skills plan	R-value spent of R.....*	*				*
3	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	A dynamic and welcoming town	Good Governance and Public participation	Effective functioning of council measured in terms of the number of council meetings per annum	No of council meetings per annum	4	1	1	1	1
4	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	A dynamic and welcoming town	Good Governance and Public participation	Effective functioning of the committee system measured by the number of committee meetings per committee per quarter	No of sec 80 committee meetings per annum	16	4	4	4	4
5	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	A dynamic and welcoming town	Good Governance and Public participation	Number of findings in the audit report on non-compliance with laws and regulations affecting the audit opinion	0 findings in the audit report on non-compliance	0	0	0	0	0
6	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	A dynamic and welcoming town	Good Governance and Public participation	Facilitate effective functioning of ward committees to ensure consistent and regular communication with residents	*	40	10	10	10	10
7	A development-orientated public service and inclusive citizenship	Good Governance and Public participation	A dynamic and welcoming town	Good Governance and Public participation	Institutional Performance management system in place and implemented up to level 4 (TASK 17-14)	Number of performance agreements signed	25				25
8	A development-orientated public service and inclusive citizenship	Good Governance and Public participation	A dynamic and welcoming town	Good Governance and Public participation	Annual report and oversight report of council submitted before the end of January for consideration	Report submitted to Council	1			1	
9	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	A dynamic and welcoming town	Good Governance and Public participation	Effective and up to date By-laws	No of By-laws revised annually	*				*
10	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	A successful and respected town	Municipal Transformation and Institutional Development	Creation of an effective institution with sustainable capacity measured by the % vacancy level as % of approved funded organogram	% Vacancy level	10	10	10	10	10
11	A response and, accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	A successful and respected town	Municipal Transformation and Institutional Development	Effective labour relations by facilitating regular LLF meetings per annum	No of meetings of the LLF per annum	4	1	1	1	1
12	A response and, accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	A successful and respected town	Municipal Transformation and Institutional Development	Revise identified HR policies by the end of June to ensure compliant and up to date HR policies	No of policies revised	*				*

No	National Outcome [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
13	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	A successful and respected town	Municipal Transformation and Institutional Development	Implementation of skills development plan with targeted skills development	No of personnel actually trained/ No of personnel identified for training (%)	75				75
14	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	A successful and respected town	Municipal Transformation and Institutional Development	Perform a needs analysis per directorate to determine their requirements prior to the implementation of the Complaints module of Collaborator	Number of analysis completed per directorate	6	6			
15	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	A successful and respected town	Municipal Transformation and Institutional Development	Implement the complaints module of Collaborator in all directorates to ensure appropriate documentation of all complaints received	Number of directorates utilising the module before the end of June	6				6
16	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Improvement of electricity distribution capacity in Sedgefield (10 MVA 66/11 KV transformer) and Knysna by the end of June 2012	No of projects completed	2				2
17	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provide electrical infrastructure to new housing developments for electricity reticulation	No of new electricity connections provided	177				177
18	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Effective management of electricity provisioning systems by limiting unaccounted for electricity	% of electricity unaccounted for	12	12			
19	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Effective electricity capital spending measured by the % of budget spent	% spent of approved electricity capital projects	95	10	30	65	95
20	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Number of projects executed in terms of the Infrastructure Enhancement Plan within budget constraints	No of projects executed	2				2
21	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Electricity assets is maintained in terms of the maintenance budget spent	% of maintenance budget of electricity spent	100	10	30	60	100
22	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of electricity that are connected to the national grid to all formal areas	No of formal areas that meet agreed service standards	*	*	*	*	*
23	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of electricity that are connected to the national grid to all informal areas	No of formal areas that meet agreed service standards	*	*	*	*	*
24	A responsive and accountable, effective and efficient local government system	Good Governance and Public participation	An attractive and sustainable town	Good Governance and Public participation	Integrated development planning measured by the alignment of the municipal spending with IDP	The percentage of a municipality's capital budget spent on capital projects identified in the IDP	100				100
25	A development-orientated public service and inclusive citizenship	Good Governance and Public participation	A dynamic and welcoming town	Good Governance and Public participation	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	Top Layer SDBIP approved within 28 days after the Main Budget has been approved	100				100
26	A responsive and accountable, effective and efficient local government system	Good Governance and Public participation	A dynamic and welcoming town	Good Governance and Public participation	Initiatives in the anti-corruption policy is successfully implemented	No of initiatives implemented in terms of the approved strategy	2				2

No	National Outcome [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
27	A development-orientated public service and inclusive citizenship	Good Governance and Public participation	A dynamic and welcoming town	Good Governance and Public participation	No of Section 57 performance agreements signed by the end of July	No of performance agreements signed	6	6			
28	A development-orientated public service and inclusive citizenship	Good Governance and Public participation	A dynamic and welcoming town	Good Governance and Public participation	Functional performance audit committee measured by the number of meetings per annum	No of meetings held	4	1	1	1	1
29	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	A dynamic and welcoming town	Good Governance and Public participation	Risk based audit plan approved by the end of September	Plan approved	100	100			
30	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	A financially sound town	Municipal Financial Viability and Management	Improvement in capital conditional grant spending measured by the % spent	% of the grant spent	100				100
31	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	A financially sound town	Municipal Financial Viability and Management	Improvement in operational conditional grant spending measured by the % spent	% of the grant spent	100				100
32	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	A financially sound town	Municipal Financial Viability and Management	No of findings of issues raised by AG in AG report of the previous financial year addressed to promote a clean audit	No of findings addressed	130	130			
33	A better South Africa, a better Africa and world	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of free basic water in terms of the equitable share requirements	No of HH receiving free basic water	*	*	*	*	*
34	A better South Africa, a better Africa and world	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Quantum of free basic water per household in terms of the equitable share requirements	Quantum of free basic water provided per household	6	6	6	6	6
35	A better South Africa, a better Africa and world	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of free basic sanitation in terms of the equitable share requirements	No of HH receiving free basic sanitation	*	*	*	*	*
36	A better South Africa, a better Africa and world	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of free basic sanitation in terms of the equitable share requirements	R-value of free basic sanitation provided per hh	*	*	*	*	*
37	A better South Africa, a better Africa and world	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of free basic electricity in terms of the equitable share requirements	No of HH receiving free basic electricity	*	*	*	*	*
38	A better South Africa, a better Africa and world	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of free basic electricity in terms of the equitable share requirements	Quantum of free basic electricity per household	50	50	50	50	50
39	A better South Africa, a better Africa and world	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of free basic refuse removal in terms of the equitable share requirements	No of HH receiving free basic refuse removal	*	*	*	*	*
40	A better South Africa, a better Africa and world	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of free basic refuse removal in terms of the equitable share requirements	R-value of free basic refuse removal per month per household	*	*	*	*	*
41	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	A financially sound town	Municipal Financial Viability and Management	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)	11.1				11.1
42	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	A financially sound town	Municipal Financial Viability and Management	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding)	18.3				18.3

No	National Outcome [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
						service debtors/revenue received for services)					
43	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	A financially sound town	Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	0.5				0.5
44	A development-orientated public service and inclusive citizenship	Good Governance and Public participation	An attractive and sustainable town	Good Governance and Public participation	The main budget is submitted to Council by the end of March	Budget submitted by the end of March	100			100	
45	A development-orientated public service and inclusive citizenship	Good Governance and Public participation	An attractive and sustainable town	Good Governance and Public participation	The adjustment budget is submitted to Council by the end of February	Adjustments Budget submitted by the end of February	100			100	
46	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	A financially sound town	Municipal Financial Viability and Management	Compliance with GRAP 16, 17 & 102 to ensure effective asset management	0 findings in the audit report on non-compliance	0			0	
47	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	A financially sound town	Municipal Financial Viability and Management	Improved revenue collection measured by the % debt recovery rate	% Debt recovery rate	97.2	97.2	97.2	97.2	97.2
48	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	A financially sound town	Municipal Financial Viability and Management	Completion of financial statements and formal submission to the Auditor General by 31 August	Approved financial statements submitted	100	100			
49	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management	A financially sound town	Municipal Financial Viability and Management	Compliance with the SCM Act measured by the limitation of successful appeals against the municipality	0 successful appeals	0	0	0	0	0
50	Decent employment through inclusive economic growth	Local Economic Development	A caring and content town	Local Economic Development	The number of SMME's employed through municipality's local economic development initiatives including capital projects	Number of SMME's employed	10				10
51	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	An attractive and sustainable town	Good Governance and Public participation	New 5 year IDP developed and submitted by the end of March	% completion by the end of March	100			100	
52	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	An attractive and sustainable town	Good Governance and Public participation	The IDP is comprehensive and complies with the requirements of the Systems Act measured by the number of sectoral plans included	No of required sectoral plans included in the IDP	8			8	
53	A response and, accountable, effective and efficient local government system	Good Governance and Public participation	An attractive and sustainable town	Good Governance and Public participation	The municipality listens and talks back to its people by ensuring that the IDP is inclusive of ward based priorities and is endorsed by community organisations and stakeholders as local social compacts	IDP Forum approval of the IDP	100				100
54	Decent employment through inclusive economic growth	Local Economic Development	A caring and content town	Local Economic Development	No of initiatives implemented in terms of the approved LED strategy	No of initiatives	*				*
55	Sustainable human settlements and improved quality of household life	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Implementation of Integrated Human Settlement Strategy measured by the number of initiatives implemented which comply with the approved strategy by the end of June	Number of initiatives	2				2

No	National Outcome [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
56	Sustainable human settlements and improved quality of household life	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Formalisation of informal settlements with land use plans for the provision of permanent basic services	Number of settlements					2
57	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of refuse removal, refuse dumps and solid waste disposal to all formal areas	No of formal HH for which refuse is removed at least once a week	*	*	*	*	*
58	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of refuse removal, refuse dumps and solid waste disposal to all informal areas	No of informal HH for which refuse is removed at least once a week	*	*	*	*	*
59	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Develop maintenance plan for recreational areas by December to ensure that recreational areas are maintained	Plan developed by December	1		1		
60	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Recreational areas is maintained measured by the % of the maintenance budget spent	% of budget spent	100	15	30	75	100
61	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Graveyards is maintained measured by the % of the maintenance budget spent	% of budget spent	100	15	30	75	100
62	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Maintenance of halls and facilities	No of halls and facilities projects (kitchens) executed	6	2	2		2
63	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Maintenance of halls and facilities measured by the % of budget spent	% of maintenance budget of halls and facilities spent	100	15	30	75	100
64	All people in South Africa protected and feel safe	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Disaster Management Plan reviewed up to level 3 (risk reduction plan) by the end of December	Plan reviewed	1		1		
65	All people in South Africa protected and feel safe	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Review the Council waste minimisation strategy	Strategy reviewed	1				1
66	All people in South Africa protected and feel safe	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Develop a law enforcement strategy by end December to focus on residential areas	Strategy developed	1		1		
67	All people in South Africa protected and feel safe	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Enforcement of the road traffic act by implementing initiatives of the law enforcement strategy	Number of initiatives implemented	6			3	3
68	All people in South Africa protected and feel safe	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Establish a law enforcement unit by end of December	Unit established	1		1		
69	Sustainable human settlements and improved quality of household life	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of sport facilities	No of sport facilities upgraded	2				2
70	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Effective waste management capital spending measured by the % of budget spent	% spent of approved waste management capital projects	100	15	30	50	100
71	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Apply for ROD (Record of decision) by end of June (2 builders sites and 2 garden waste sites) to develop new builders and garden waste	Number of applications for ROD by end of June	2				2

No	National Outcome [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
					sites						
72	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Maintenance of refuse removal assets measured by the % of budget spent	% of the maintenance budget spent	100	15	30	75	100
73	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Development of a library outreach strategy to rural areas by the end of December	Strategy developed	1		1		
74	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Implement 2 initiatives of the library outreach strategy within the rural areas by end June	Number of initiatives implemented	2				2
75	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of cleaned piped water to all formal HH within 200m from the household	No of formal HH that meet agreed service standards for piped water	*	*	*	*	*
76	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of cleaned piped water to all informal HH within 200m from the household	No of informal HH that meet agreed service standards for piped water	300				300
77	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of sanitation systems limited to domestic waste water and sewerage disposal to formal HH	No of formal HH that have at least VIP on site	*	*	*	*	*
78	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of sanitation systems limited to domestic waste water and sewerage disposal to informal HH	No of informal HH that have at least VIP on site	300				300
79	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of stormwater management systems in built up areas to all formal HH	No of HH with	*	*	*	*	*
80	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Provision of stormwater management systems in built up areas to all informal HH	No of HH with	300				300
81	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Effective stormwater capital spending measured by the % of budget spent	% spent of approved stormwater capital projects	100	0	0	60	100
82	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Development of a Stormwater Master Plan by the end of June	Plan developed by end June	100				100
83	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Stormwater assets is maintained in terms of the maintenance budget spent	% of maintenance budget of stormwater spent	100	25	50	75	100
84	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Upgrade the Knysna waste water treatment works (phase 2) by the end of June	% completion of the project	100				100
85	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Quality of waste water discharge measured by the % water quality level in terms of SANS 241	% water quality level of waste water discharge	50				50
86	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Sanitation assets is maintained in terms of the maintenance budget spent	% of maintenance budget of sanitation spent	100	25	50	75	100
87	An effective, competitive and responsive economic	Basic Service Delivery	An economically sustainable	Basic Service Delivery	Development of maintenance plan for sanitation systems by end July	Plan developed by end July	100	100			

No	National Outcome [R]	National KPA [R]	IDP Objective [R]	Municipal KPA [R]	KPI [R]	Unit of Measurement	Annual Target	Q1	Q2	Q3	Q4
	infrastructure network		town								
88	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Maintenance of sanitation assets measured by the % of the maintenance budget spent	% of the maintenance budget spent	100	25	50	75	100
89	Vibrant, equitable and sustainable rural communities and food security	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Number of projects implemented in terms of the approved public transport plan	Number of projects	*				*
90	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Effective municipal roads capital spending measured by the % of budget spent	% spent of approved roads capital projects	100	0	25	50	100
91	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Revision of maintenance plan for municipal roads by July	Plan revised	100	100			
92	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Municipal roads is maintained measured by the kms of roads resealed according to approved maintenance plan	Kms of roads resealed	1.5	0	0	1.5	0
93	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Municipal roads is maintained measured by the square meters of roads patched according to approved maintenance plan	Square meters of roads patched	5500	1500	500	1500	2000
94	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Maintenance of municipal roads measured in terms of the % of the maintenance budget spent	% of budget spent	100	25	50	75	100
95	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Effective management of water provisioning systems to limit unaccounted water	% of water unaccounted for	25				25
96	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Excellent water quality measured by the quality of water as per blue drop or SANS 241 criteria	% water quality level	*	*	*	*	*
97	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	No of blue drop awards achieved	Number of awards	1				1
98	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Effective water capital spending measured by the % of budget spent	% spent of approved water capital projects	100	0	50	75	100
99	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Revision of the maintenance plan for water assets by the end of July to maintain water assets	Revision of the plan by July	100	100			
100	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Water assets is maintained in terms of the maintenance budget spent	% of maintenance budget of water spent	100	25	50	75	100
101	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Development of a Water Demand Management plan by the end of June	Plan developed by the end of June	100				100
101	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery	An economically sustainable town	Basic Service Delivery	Revise the Water Service Development Plan annually by the end of October	Plan revised and approved by Council	100		100		

\* Information still outstanding to be updated during the Departmental SDBIP process