

INTEGRATED DEVELOPMENT PLAN

2012 - 2017

May 2012

Knysna @ a Glance

Our Vision
Knysna, where people and nature prosper!

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

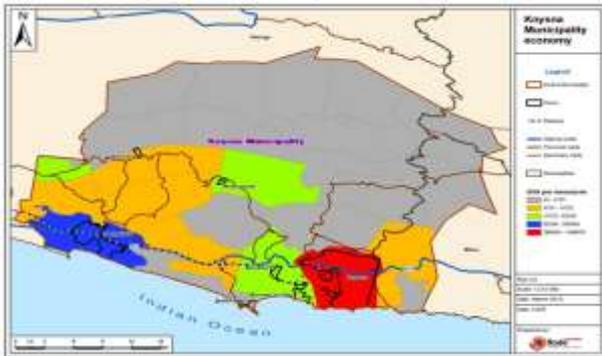
Our Values
Knysna Municipality embraces the notion of Developmental Local Government. In order to fulfil this belief, we subscribe to the following values:

- Service excellence
- Integrity and transparency
- Morality and honesty
- Initiative and innovation
- Equity and dignity
- Commitment and respect
- Compassion and professionalism
- Conservation and responsible development

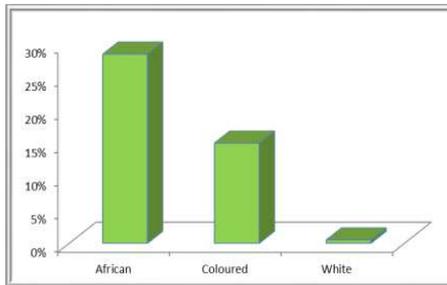


- Strategic objectives**
- To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged
 - To develop progressive strategies to optimise the use of available human resources
 - To create an enabling environment for economic growth that attracts investors, encourages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

Spatial Economy



Poverty and Unemployment (14.2%)

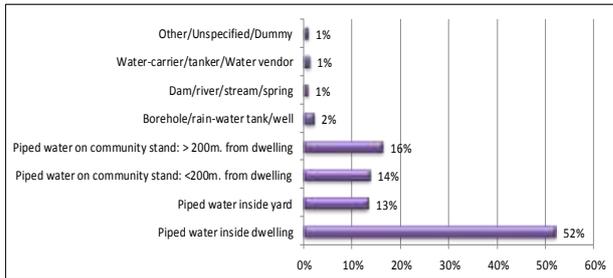


Population of 63 306

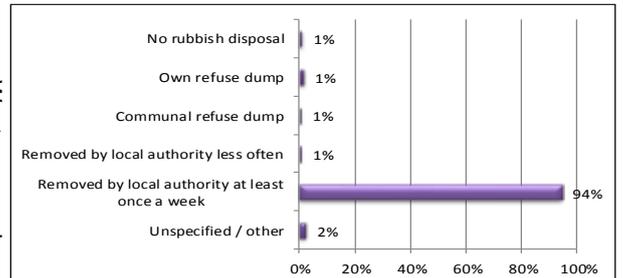
Households 17 416

10 Wards

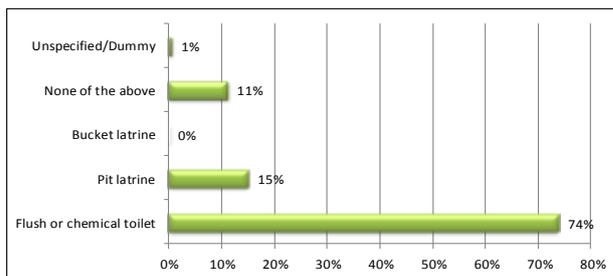
Average Service Backlogs 4 303 households



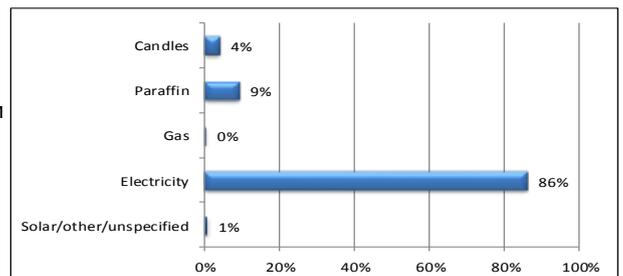
Water



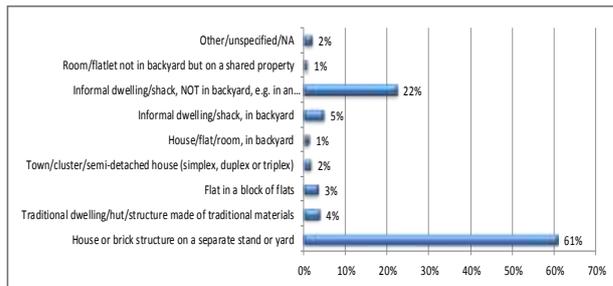
Waste removal



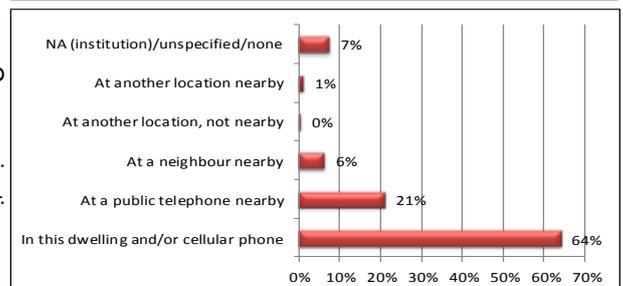
Sanitation



Energy



Housing



Communication

SERVICES

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Foreword

Executive Mayor, Georlene Wolmarans

The budget year 2012/13 is the first year of the new third generation Integrated Development Plan (IDP) for the Greater Knysna municipal area. The IDP serves as a guideline for the administration, development, and budget and resource allocations for the municipality to ensure that it meets the needs of our residents.

As an integrated plan, the IDP offers these guidelines for every area of the Greater Knysna municipal area, which means that balancing available resources is key to the effective implementation of this plan. Although the municipality succeeded during the past few years to manage its finances effectively, financial resources remain a challenge, as the availability of income for the municipality to use in acting on its IDP objectives is impacted by an array of issues. Despite these challenges, the IDP remains focused on seven key strategic areas that serve as the foundation on which the municipality will be able to realise its vision, help to drive National and Provincial Government's agenda, expand and enhance its infrastructure, and make sure that all residents have access to the essential services they require.

The IDP has been developed through an exhaustive process of engagement with various stakeholders and the development of the projects and programmes in this IDP was guided by input received, as well as key infrastructure, services, maintenance and development responsibilities.

All residents have a right to reliable, consistent and effective basic services. The Council has identified 16 priority areas to ensure this and to enhance the quality of life for residents and visitors and to balance all of this with the effective conservation of our natural environment.

Knysna Municipality, furthermore, embraces the notion of Developmental Local Government and 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

The strategy of the municipality is explained in Chapter 6 of this IDP. We have also started with the 1st phase of ward-based planning where each ward prioritised their needs. The wards also identified specific ward projects that will be implemented during the IDP period and the projects are listed in Chapter 9.

It is my view that Knysna starts this IDP period on a sound footing and that although the municipality faces various challenges in the years ahead, Council and the staff of the Knysna Municipality are ready to deal with these challenges to serve the residents to the best of our ability.

Key Notes to Integrated Development Planning

Municipal Manager, Lauren Waring

This five year Integrated Development Plan (IDP) sets the vision, strategic objectives and the implementation thereof for the Knysna Council for the current term of office. The five year IDP seeks to integrate and balance the economic, ecological and social pillars of sustainability within the Greater Knysna Municipal Area (GKMA) without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government. The IDP is the principle strategic planning instrument which guides and informs all planning, budgeting and development in the Knysna municipal area.

Municipalities are Constitutionally responsible for the delivery of basic services to its communities at a standard that is acceptable to the community and as prescribed by national legislation, policies and directives. The projects which are required to fulfill this mandate are identified via infrastructure master and maintenance planning. These are cost-intensive projects required for the running of our town. At the same time communities and key stakeholders also have requirements for various projects and programs to uplift and develop the communities. These requests are normally listed as projects on a “wish list” that should be included in the IDP. In order to meet these needs the approach for this IDP has been as follows:

- The development of a project prioritisation process: Municipalities do not have access to sufficient resources and it is therefore crucial to prioritise the allocation of secured funding to ensure that at least “immediate issues” are addressed. Such a prioritisation process is necessary to ensure growth of the municipality and the municipal area as a whole and also to continue to deliver on its core service delivery mandate – which also depends to a large extent on the availability of capital – such as access to water, sanitation, electricity, refuse removal, roads, parks, community facilities, and so forth. This is examined in greater detail in Chapter 11.
- The priorities from communities at a ward level: It is understandable that certain needs identified in the wards will not be identified as priority projects, as these projects are often too small and not always relevant in terms of the prioritisation criteria set. The municipality has thus allocated an amount of R300 000 to each ward that must be utilised to address the prioritised needs of the ward. Only projects listed on the IDP and which are not included in the prioritised budget schedule may be prioritised in terms of this allocation. The completed ward prioritised lists are included in this document.

An important feature of this IDP is that the Ward Councillors and their Ward Committees were integrally involved in the identification, development and prioritisation of projects. This process included filtering the ward developmental needs as articulated by the communities and presented in Chapter Five of this document. The critical role that the Ward Councillors and the Ward Committees played in the development of this IDP is hereby acknowledged.

An important process in the development of this plan is the concretising and alignment of the National, Provincial and Local strategic objectives. This is referred to throughout the document and is important in order to ensure that government understands the mandate and needs of the communities it serves; government has a co-ordinated approach to the development needs of our communities; and that government can successfully meet these needs within the resources available. The strategic objectives of Knysna Municipality form the basis for project development. It is critical that each and every project can be linked to a pre-determined objective.

Of great disquiet is the resource base and sustainability of the Municipality. Knysna Council has a very limited resource base. The impact of this is set out in Chapter 10. One of the greatest concerns is that of what is termed an “unfunded mandate”. Succinctly, these are functions of government that are the constitutional responsibility of National and/ or Provincial Government, but are undertaken and delivered by Local Government. The list of unfunded mandates performed by this and most other municipality’s, is long and varied

and ranges from libraries and museums to vehicle licensing, and the main expense in our case, human settlements.

The Human Settlements department currently runs at a deficit of over R11 million in the current year. The sole reason for this is that we do not receive enough money to undertake the National Government's mandate of providing housing. Within the next five years the effect on the roll out of the human settlements will need critical analysis. The increasing responsibilities that are placed on local municipalities in this regard have a direct effect on the financial viability of towns. While a grant is provided for the installation of internal reticulation to the development, as well as the top structure, what is not provided for is funding for the necessary upgrade, repairs and maintenance on the bulk infrastructure as a result of the additional dwellings and population. It is estimated that a roll out of the current programs will result in Council having to contribute over R3 million per annum, excluding the life cycle costs to the programs.

Looking forward there is a grave concern about the availability of correct, verifiable, clean data sources which are correctly maintained to ensure reliability. This is a national problem and a result of a proliferation of unmaintained statistics. The implications of this for our municipality are many, such as that we may be underestimating our population resulting in incorrect allocation of the equitable share and other funding shortages; an inability to clearly define our backlogs; and severe limitations on master planning for the next thirty years.

The IDP was developed having to utilise census figures which are over a decade old; statistically weak community survey figures; and a range of other statistics provided by independent consultancies. Hence there may be a difference in the statistics we have used in this document and data sources elsewhere. However there has been an attempt to ensure uniformity and a secure baseline for this document and the planning process. The implication of the 2011 census on this planning will only be known after the release of the census figures later this year.

A further implication on our reviews in the years ahead will be the outcomes of the development of our thirty year regeneration strategy. The IDP review for 2013-14 and 2014-15 will require greater alignment with the strategy. The IDP must serve as the short-term and immediate commencement of the thirty year strategy.

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

Chapter 1: Introduction

1.1 Integrated development planning

Integrated development planning (IDP) is a process whereby a municipality prepares its strategic development plan for a five year cycle directly linked to the term of its Council. Hence this IDP is the plan for Knysna Municipality for 2012 – 2017. Integrated development planning is at the centre of the system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance-driven in character.

The five year IDP seeks to integrate and balance the economic, ecological and social pillars of sustainability within the Greater Knysna Municipal Area (GKMA) without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government. The IDP is the principle strategic planning instrument which guides and informs all planning, budgeting and development in the Knysna municipal area.

The IDP is prepared within the first year after the newly elected Council has been appointed and must be reviewed annually during the Council's term of office. The priorities and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

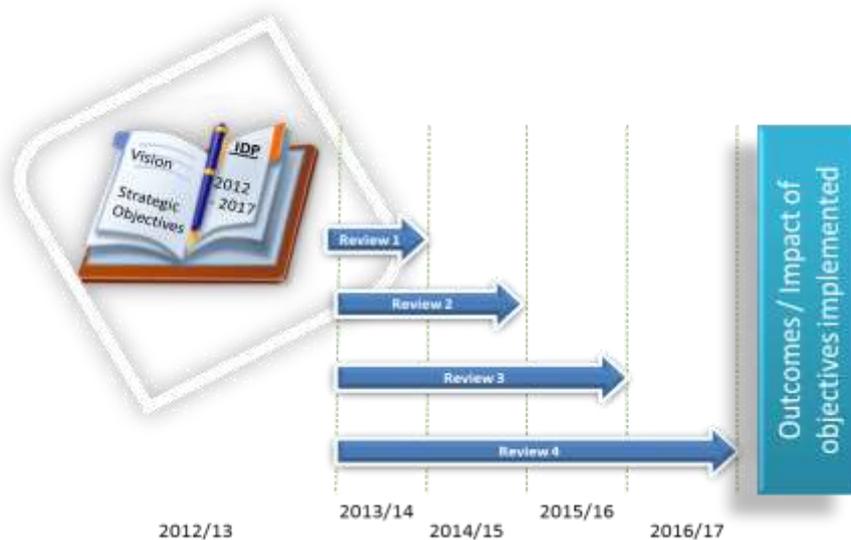


Figure 1.1: IDP review process

1.2 3rd Generation integrated development planning structure

Third generation IDP's set a structure for social, economic, infrastructure and institutional development for the 2012 – 2017 financial years. A credible IDP should:

- be a long term developmental, consolidated strategy of all other strategic documents that exist on municipal level, such as sector plans and various master plans;
- include plans per ward to address the needs of the specific wards / areas and seek targeted investment from government and other resources to address inequalities and the needs of the local community;
- serve as a framework for the municipality to prioritise its actions in order to address urgent needs, while maintaining the overall economic, municipal and social infrastructure already in place;
- serve as a tool to ensure the integration of the municipality's activities with other spheres of development planning at provincial, national and international levels, by serving as a basis for communication and interaction; and
- be owned by the community, local leadership and the municipal management team to ensure implementation of the municipal strategy

This 3rd generation IDP is therefore structured in a manner that promotes the involvement of government, the community and local leadership to enhance infrastructure and socio-economic development in the Greater Knysna Municipal Area. The document is structured in the following manner:

- Part 1 introduces the IDP and the planning process.
- Part 2 provides an analysis of the Greater Knysna Municipal Area and the current status.
- Part 3 outlines the overall strategy for the next five years.
- Part 4 summarises the community's inputs and the various sector and infrastructure strategies.
- Part 5 outlines our broad financial plan and planned allocation of resources to support the strategy, focus areas, objectives and activities.
- Part 6 outlines the IDP related monitoring and evaluation activities over the years ahead.

1.3 Legislative framework

The mandate of the municipality is provided for in section 152 of the Constitution of South Africa that stipulates the objectives for developmental local government, namely:

- 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; and
- To encourage the involvement of communities and community organisations in matters of local government.

The IDP has been compiled in terms of Chapter 5 of the Local Government: Municipal Systems Act (Act 32 of 2000).

1.4 Development and implementation of the IDP

The IDP was developed in terms of an IDP process plan that was, in turn, developed to ensure compliance with certain quality standards, proper coordination between and within the spheres of government is established; and that communities are engaged during the preparation of the IDP. The process plan is in effect a "plan to plan". Council approved the process plan for the IDP 2012-2017 on 28 July 2011 **resolution number 8.1.39/07/2011** that set out the methods and approach according to which the IDP planning process is to be conducted. The plan is attached as Annexure A.

Upon approval the process plan was disseminated to provincial departments, communities, CBO's, IDP Representative Forum, Ward Committees, Community Development Workers and key stakeholders to engage meaningfully with the process and also to allow proper planning to be carried out for the disbursement of the resources necessary to conduct the process.

Unfortunately all stated needs requirements and requests cannot always be accommodated, because of limited funding, viability and the fact that a local government can and must only concentrate on those functions allocated to its sphere of government by the Constitution. The Ward Committees play a pivotal role in the prioritisation of the needs. Community needs that are the function of other spheres of government such as district, provincial and national are referred to that level of government for their interventions.

The IDP was compiled based on the inputs received from municipal stakeholders, national and provincial policy directives, the current status of service delivery, various strategic plans completed and resources available. The municipal budget was prepared based on the municipal strategic objectives, the requirements applicable to the municipality in the IDP and hereby attaches resources to the IDP requirements. These strategies, actions and financial resources are linked with each other in the MAP attached to the IDP as Annexure B hereby ensuring alignment of the municipal budget with the IDP.

The MAP will be used to annually formulate the service delivery budget implementation plan (SDBIP) and performance indicators for the Knysna Municipality, which will be used to monitor the implementation of the

municipal strategies (IDP) and budget. The performance of the municipality will then be assessed and reported on quarterly as well as annually in the municipality's annual report.

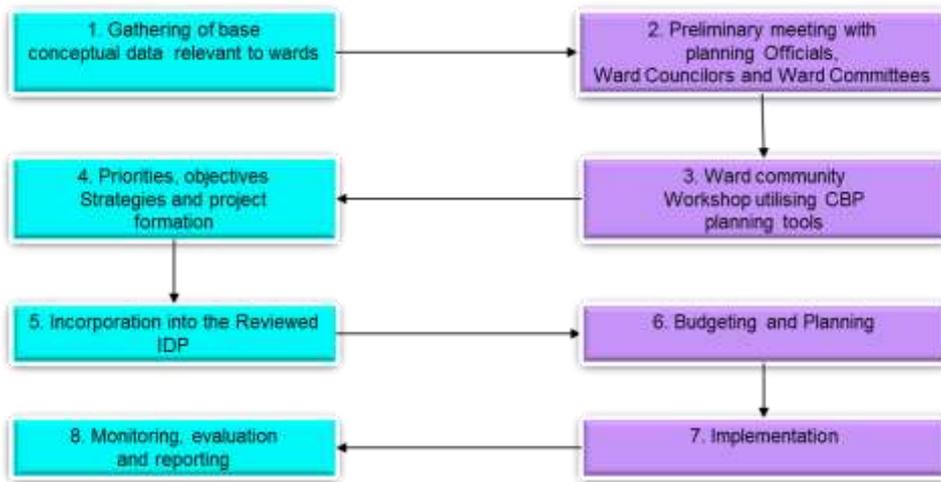


Figure 1.2: Planning Process

1.5 Status of the IDP

This IDP is the five year strategic plan for Greater Knysna for the period 2012 – 2017. The IDP is currently a draft document that will be approved by Council after final input has been received from our municipal stakeholders.

The IDP is adopted by Council on 29 May 2012.

Chapter 2: Planning Process

2.1 Framework of driving force behind the IDP

Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal objectives, strategies and programmes to be implemented and aligned with municipal functions. Knysna Municipality realises that in order to achieve growth and development the budget, programmes and projects must be aligned to regulatory, developmental and institutional policy directives.

2.1.1 Legislative Framework

The **Constitution of the Republic of South Africa** outlines the type of local government needed. Section 152 and 153 of the constitution prescribes local government being in charge of the development process and municipal planning and describes the following objectives of local government:

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

The **Municipal Systems Act (MSA) Act 32 of 2000** requires municipalities to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and should be reviewed annually. In addition the Act also stipulates the IDP process and the components to be included.

The **Local Government: Municipal Planning and Performance Management Regulations of 2001** set out the following minimum requirements for an Integrated Development Plan:

Regulation 2 (1) states that the municipality's IDP must at least identify:

- the institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation;
- any investment initiatives in the municipality;
- any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- all known projects, plans and programmes to be implemented within the municipality by any organ of the state; and
- the key performance indicators set by the municipality.

Regulation 2 (2) states that an IDP may:

- have attached to it maps, statistics and other appropriate documents; or
- refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the offices of the municipality.

Regulation 2 (3) sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

Regulation 2 (4) states that a spatial development framework reflected in the municipality's integrated development plan must:

- give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- set out objectives that reflect the desired spatial form of the municipality;
- contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
 - indicate desired pattern of land use within the municipality;

- address the spatial reconstruction of the municipality; and
- provide strategic guidance in respect of the location and nature of development within the municipality;
- set out basic guidelines for a land use management system;
- set out a capital investment framework for the development programme within a municipality;
- contain a strategic assessment of the environmental impact of the spatial development framework;
- identify programmes and projects for the development of land within the municipality;
- be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
- must indicate where public and private land development and infrastructure investment should take place;
- may delineate the urban edge; and
- must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the Mayor of a municipality must:

- take into account the municipality's Integrated Development Plan;
- take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- take into account the national budget, the relevant provincial budget, the national government's fiscal and macroeconomic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
- consult-
 - the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
 - the relevant provincial treasury, and when requested, the National Treasury; and
 - any national or provincial organs of state, as may be prescribed; and
- provide, on request, any information relating to the budget-
 - to the National Treasury; and
 - subject to any limitations that may be prescribed, to
 - the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
 - any other national and provincial organ of states, as may be prescribed; and
 - another municipality affected by the budget.

2.1.2 Key planning and policy directives

This section will identify the relationship between Knysna's Integrated Development Plan and the other key planning and policy instruments from the national, provincial and the district government levels. The instruments aligned to the IDP are those perceived to be key, that also have a cross cutting effect at the other levels of government. They currently occupy the centre stage at their respective spheres of government and they have an overarching role. One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed below):

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

INTERNATIONAL POLICY DIRECTIVES MILLENNIUM DEVELOPMENT GOALS

In September 2000, 189 countries, including the Republic of South Africa, committed to the Millennium Declaration. This declaration sets out clear targets which are intended to be met by the year 2015. The municipality's IDP should be responsive to the programmes and actions identified for each Millennium

Development Goal. The municipality is committed to the goals and will plan in accordance, in terms of significantly addressing the plight of poor people and broader development objectives.

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

Table 2.1: Millennium Development Goals, Programmes and Actions

NATIONAL AND PROVINCIAL DEVELOPMENT PLANNING AND POLICY DIRECTIVES

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

The state has introduced a three-tiered system of integrated planning aimed at ensuring intergovernmental priority setting, resource allocation, implementation, and monitoring and evaluation to achieve sustainable development and service delivery. The key instruments which constitute this system include, at national level, the National Development Plan (*Vision for 2030*), the Medium-Term Strategic Framework (MTSF) and the National Spatial Development Perspective (NSDP) as indicative and normative planning instruments; at provincial level, the Provincial Strategic Plan (PSP) supported by Provincial Spatial Development Framework (PSDF); and at local level, the municipal Integrated Development Plan (IDP), which includes the Spatial

Development Framework (SDF). Improvements in spatial analysis has allowed for a clearer basis for spatial priorities to be laid out in the PSDF. The PSDF guides the focusing of infrastructure investment in certain spatial areas.

- **The National Development Plan:** Is a step in the process of charting a new path for the country. The broad goal is to eliminate poverty and reduce inequality by 2030.
- **Medium-Term Strategic Framework:** The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments have to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole. This relates in particular to the understanding that economic growth and development, including the creation of decent work on a large scale, investment in quality education and skills development are at the centre of the government's approach.
- **National Spatial Development Perspective (2003) (NSDP):** The vision of the NSDP is that South Africa will become a nation in which investment in infrastructure and development program support government's growth and development objectives. The guidelines put forward by the NSDP are: (1) prioritise investment and development spending in line with governments objectives, investment and expenditure should maximise and achieve sustainable outcomes. (2) Spatial forms and arrangements must be conducive to achieving social and economic inclusion and strengthening nation building.
- **Provincial Strategic Plan (PSP):** The Provincial Administration of the Western Cape has embarked on a process of developing a strategic plan with overarching objectives and clear outcomes to be achieved in the medium term. The vision in the strategic plan is *"An open, opportunity society for all"*. The strategic plan sets out twelve (12) strategic objectives that determine policy direction and key interventions required to achieve the objectives. The objectives reflect the needs and priorities of the provincial government and will be used to drive integrated and improved performance of the public sector in the Western Cape. The strategic plan takes into account the powers and functions of the provincial government but a critical theme that links all objectives is the inclusive approach to address the challenges. Strengthened intergovernmental relations and strategic partnerships with all spheres of government, non-governmental organisations and the private sector are critical for the successful implementation of the plan.
- **Spatial Development Frameworks (Provincial and Municipal):** Through the Provincial Spatial Development Framework (PSDF), the Provincial Government hopes to strike a sound balance between sustainable growth and the environmental preservation of the communities. The Knysna Spatial Development Framework (KSDF) must provide development intentions of the municipality as expressed in the IDP. The SDF must be aligned with the PSDF.
- **Eden District Integrated Development Plan:** Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:
 - Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
 - Align its integrated development plan with the framework adopted; and
 - Draft its integrated development plan, taking into account the integrated development processes of and proposals submitted to it by the local municipalities in that area.

2.1.3 Horizontal Alignment of Key Strategies

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

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Eden District Municipality Strategic Objectives
Eradicate extreme poverty and hunger	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable	Decent employment through inclusive economic growth	Creating opportunities for growth and jobs	Grow the district economy

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Eden District Municipality Strategic Objectives
		livelihoods			
	Improving Infrastructure	Massive program to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact Increasing access to safe and efficient transport	Conduct regional bulk infrastructure planning, implement projects, roads maintenance, public transport, manage and develop Council fixed assets
	Transition to a low-carbon economy			Mainstreaming sustainability and optimising resource-use efficiency	
	An inclusive and integrated rural economy	Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	Creating opportunities for growth and development in rural areas	Facilitate the comprehensive rural development plan
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable communities Sustainable resource management and use	Sustainable human settlements and improved quality of household life Protection and enhancement of environmental assets and natural resources	Developing integrated and sustainable human settlements	Promote sustainable environmental management and public safety
Achieve universal primary education	Improving the quality of education, training and innovation	Strengthen the skills and human resource base	Improve the quality of basic education A skilled and capable workforce to support inclusive growth	Improving education outcomes	Build a capacitated workforce and communities
Reduce child mortality Improve maternal health Combat HIV/AIDS, malaria, and other diseases	Quality health care for all	Improve the health profile of society	Improve health and life expectancy	Increasing wellness	Healthy and socially stable communities
	Social protection			Reducing poverty	
	Building safer communities	Intensify the fight against crime and corruption	All people in South Africa protected and feel safe	Increasing safety	
	Reforming the public service	Build a developmental state including improvement of public services and strengthening democratic institutions	A development-orientated public service and inclusive citizenship A responsive and, accountable, effective and efficient local government system	Building the best-run regional government in the world	Ensure financial viability of the EDM Promote good governance
	Fighting corruption				
Promote gender equity and empower women Develop a global partnership for development	Transforming society and uniting the country	Pursue regional development, African advancement and enhanced international co-operation	A better South Africa, a better Africa and world	Increasing social cohesion	

Table 2.2: Alignment strategies and strategic objectives

2.2 Planning Process Followed

The municipality developed a process plan for the compilation of the Knysna Municipality five-year IDP and the plan was adopted by Council on 28 July 2011. The purpose of the process plan adopted is to indicate and manage the planned activities and strategies that the municipality will follow to compile the 5-year IDP and budget. It also identifies key role players such as the local communities and other key municipal stakeholders.

The Constitution and MSA encourages municipalities to engage with communities and community organisations in the matters related to local government. Public Participation enables the municipality to undertake development plans and render services that are more relevant to the needs and conditions of local communities. The processes followed in developing ward based plans and the involvement of communities and public participation are discussed later on in this chapter.

The plan is summarised in the following diagram:



Figure 2.1: IDP Process plan

2.2.1 Roles and responsibilities in the IDP process

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

The underlying principles of this are:

- Integrated development planning is not just a planning process within the municipality but a forum for discussions and negotiations of the various municipal stakeholders;
- The final adoption of the IDP and the accountability lies within the municipal council answerable to the public on the utilisation of public resources; and

- The implementation of the IDP process plan involves the municipal officials and Council (internal) as well as other municipal stakeholders and the community (external). The responsibilities of the role-players can be summarised as follows:

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

Table 2.2: Internal role-players and their roles and responsibilities

Role Player	Roles and Responsibilities
Knysna Municipality	Prepare and adopt the IDP Process Plan. Undertake the overall management and coordination of the IDP process which includes ensuring that: <ul style="list-style-type: none"> • All relevant role players are appropriately involved; • Appropriate mechanisms and procedures for community participation are applied; • Events are undertaken in accordance with the time schedule; • The IDP relates to the real burning issues in the municipality; and • The sector planning requirements are satisfied. • Prepare and adopt the IDP. • Adjust the IDP in accordance with the MEC's proposals/recommendations; and • Ensure that the annual business plans, budget and land use management decisions are linked to and based on the IDP.
Local Communities, Residents and Stakeholders	Represent interests and contribute knowledge and ideas in the IDP process by participating in and through the ward committees to: <ul style="list-style-type: none"> • Analyse issues, determine priorities and provide input; • Keep their constituencies informed on IDP activities and their outcomes; • Discuss and comment on the draft IDP; • Check that annual business plans and budget are based on and linked to the IDP; and • Monitor performance on the implementation of the IDP.
District Municipality	The District Municipality must prepare a District Framework (Sec 27 of the MSA) Fulfil a coordination and facilitation role by: <ul style="list-style-type: none"> • Ensuring alignment of the IDP's of the municipalities in the district area;

	<ul style="list-style-type: none"> Ensuring alignment between the district and local planning; Facilitation of alignment of IDP's with other spheres of government and sector departments; and Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists.
Provincial Government: Dept. of Local Government	<p>Ensure horizontal alignment of the IDP's of the municipalities within the province. Ensure vertical/sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level by:</p> <ul style="list-style-type: none"> Guiding the provincial sector departments participation in and their required contribution to the municipal IDP process and; Guiding them in assessing draft IDP's and aligning their sector programmes and budgets with the IDP's; Efficient financial management of Provincial IDP grants; Monitor the progress of the IDP processes; Facilitate resolution of disputes related to IDP; Assist municipalities in the IDP drafting process where required; and Coordinate and manage the MEC's assessment of IDP's.
Sector Departments	<ul style="list-style-type: none"> Contribute relevant information on the provincial sector departments plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner; Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects; Engage in a process of alignment with District Municipalities; and Participate in the provincial management system of coordination.

Table 2.3: External role-players and their roles and responsibilities

2.2.2 Levels of involvement

Knysna Municipality attempts to use the IDP process to consolidate the development efforts of the municipality and other stakeholders. The annual reviews of the IDP will, in future, allow for the expansion and/or refining of plans and strategies. The municipality also promote broader community participation within the Greater Knysna Municipal Area and will utilise a number of mechanisms to strengthen internal and external communication:

Structure/ Publication	Frequency	Stakeholders	Objectives/ functions
Ward Committee meetings	Quarterly	<ul style="list-style-type: none"> Ward Councillors (Chairpersons) Ward Committee members (Elected from the community) Community Senior management personnel of municipality 	<ul style="list-style-type: none"> To inform the community of council decisions, municipal affairs etc. To enable the community to inform the ward councillor/ municipality of their concerns. Ward meetings were held to obtain input from the wards for consideration during compilation of the IDP. During these engagements the following was dealt with; The information regarding sector departments, was distributed to the relevant sector department for consideration; Certain operational matters were addressed in order to inform the planning of operational indicators (SDBIP); The wards each received R300 000 for their ward projects; The wards assisted to prioritise the capital and other projects identified during the IDP engagements for implementation The ward committees and councillors have identified and prioritised how the R300 000 will be utilised
Public meetings on IDP and Budget	Annually	<ul style="list-style-type: none"> Executive Mayor and Councillors Community Senior management personnel of municipality 	<ul style="list-style-type: none"> To inform the community of council decisions, community rights and duties, municipal affairs etc. To enable the community to inform the councillors and officials of their issues. Inputs received during these engagements have been dealt with as described above.
Council meetings (open to public)	Bi-Monthly	<ul style="list-style-type: none"> Mayor and Councillors Senior management personnel of municipality 	<ul style="list-style-type: none"> To inform the community of council decisions, community rights and duties, municipal affairs etc.
Special IDP and budget engagements	Annually	<ul style="list-style-type: none"> Mayor and Councillors Community 	<ul style="list-style-type: none"> To inform the community of IDP and budget related matters

Structure/ Publication	Frequency	Stakeholders	Objectives/ functions
		<ul style="list-style-type: none"> Senior management personnel of municipality 	<ul style="list-style-type: none"> To obtain community input on content of IDP and proposed.
Municipal newsletters	Quarterly	<ul style="list-style-type: none"> Mayor and Councillors Community Personnel of municipality 	<ul style="list-style-type: none"> To inform the community of council decisions, events, municipal affairs etc.
Municipal Website	Continuously updated	<ul style="list-style-type: none"> Mayor and Councillors Community Personnel of municipality 	<ul style="list-style-type: none"> To provide comprehensive information of municipal affairs

Table 2.4: Public Participation Mechanisms

2.2.3 Sector departments

The IDP is intended to align plans of the various government departments logically and spatially and, in turn, comprehensively indicate resource allocations to the Greater Knysna Municipal Area. We have tried to include the coordinated efforts of sector departments horizontally and vertically within the governance realm. Knysna Municipality utilises the following structures to participate and to obtain input regarding these efforts:

Structure	Frequency	Objective and Function
Eden IDP and LED Managers Forum	Quarterly	<ul style="list-style-type: none"> To engage and co-ordinate IDP related matters that may arise; To enable Eden DM to monitor and evaluate progress relating to challenges experienced at local level; and To influence the integrated Development Planning Processes of the district and local municipalities Inputs received were considered during the compilation of the IDP
Eden District Municipality's IDP Coordinating Committee	Quarterly	<ul style="list-style-type: none"> Serves as the co-ordinating platform for the processes of District and Local IDP formulation, co-ordination and alignment; Coordinate strategy development and alignment within the district; Serves as a liaison forum for engagements between government departments and municipal structures in the district; and Serves as a discussion and coordination forum for broad and cross-cutting LED topics and initiatives Inputs received were considered during the compilation of the IDP
IDP Indaba's	Bi-annually	<ul style="list-style-type: none"> To provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities; To create a platform for alignment of Districts and local municipality IDPs to Provincial and National plans; To lay foundations for development of municipality's strategies in the 3rd generation IDPs; To encourage cross border alignment of plans at municipal level; and Working towards an ongoing joint approach for Municipal IDP implementation support. Inputs received were considered during the compilation of the IDP. We have also communicated the needs and input from the community during these engagements.

Table 2.5: IDP Forums

The IDP and Budget Process Plan (iMap) summarises the processes described above and further ensures that the role players within the process are well prepared and have provided the required input. All activities outlined within this document have been prepared in close relation with this Framework.

The IDP and budget of the Greater Knysna Municipal Area for 2012 – 2017 is a people-driven process. It is informed by ward-based planning, including the prioritized needs of the ward community; an analysis of the current status of service delivery and the environment; and various stakeholder engagements. This IDP will be reviewed annually and revisions will be issued based on actual performance, revised community needs, budget available and possible unique circumstances that may exist.

Chapter 3: Municipal Profile

Greater Knysna at a glance

The Knysna Local Municipality is located on the South Coast of the Western Cape Province. The local municipality is approximately 500 kilometres east of Cape Town and 267 kilometres west of Port Elizabeth. It forms part of the Eden District Municipality. The municipality is responsible for basic service provision to the demarcated municipal area that is illustrated on the map below:

3.1. Geography

- GPS position: -34,029999 Latitude / 23,059999 Longitude
- Time Zone : GMT + 2 hours



Figure 3.1: Map of Greater Knysna

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

The Knysna Municipal Area covers a total of 1 059 km² that stretches from Swartvlei in Sedgefield in the West to Harkerville in the east. The municipal area is bordered by the Outeniqua Mountains in the North and the Indian Ocean in the south. Knysna town is strategically located next to the N2 highway and estuary. The area enjoys a mild climate with an average annual rainfall of approximately 750mm and the temperature ranges from 8 degrees Celsius in winter to 28 degrees Celsius in summer making it a favourite holiday and retirement destination throughout the year.

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

3.1 Demographic profile

The Greater Knysna Municipal Area is made up of socially and racially diverse communities. Due to in-migration the area has experienced a rapid growth of a predominantly poor population. Knysna and Sedgefield are the two primary urban settlements where the main retail and commercial activities are concentrated. On the plateau above the town lie the agricultural nodes of Karatara and Rheenendal.

The population of Knysna was estimated at 63 306 during 2010 which made up approximately 17 416 households. The households are spread over a number of formal and informal settlement areas which subsequent to the 2011 local elections were split into the following wards:

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

Table 3.1: Knysna Wards

The largest portion of the population of Knysna is located in the areas north of the town generally known as the Northern Areas. Hornlee located on the east side of town is another suburb comprised of predominantly middle to low income families.

3.2 Population¹

Knysna has the fourth largest population in the Eden District and was estimated at 63 306 during 2010.

Black		Coloured		Indian or Asian		White	
Total	%	Total	%	Total	%	Total	%
22 779	35.0%	28 791	44.3%	261	0.4%	13 215	20.3%

Source: Stats SA

Table 3.2: Population figures

Knysna’s population grew steadily amongst the different racial groups. The growth in the racial groups can be attributed to potential employment and business opportunities and accessibility to property investment.

¹ The bulk of the socio-demographic data provided in this document is based upon the 2001 census (Stats SA), as well as the 2006 Eden and 2007 National community surveys.

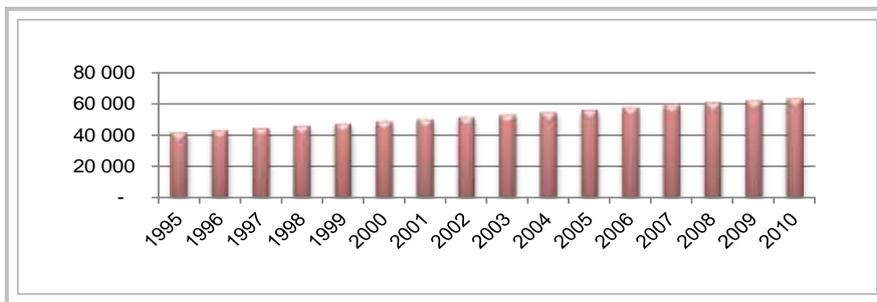
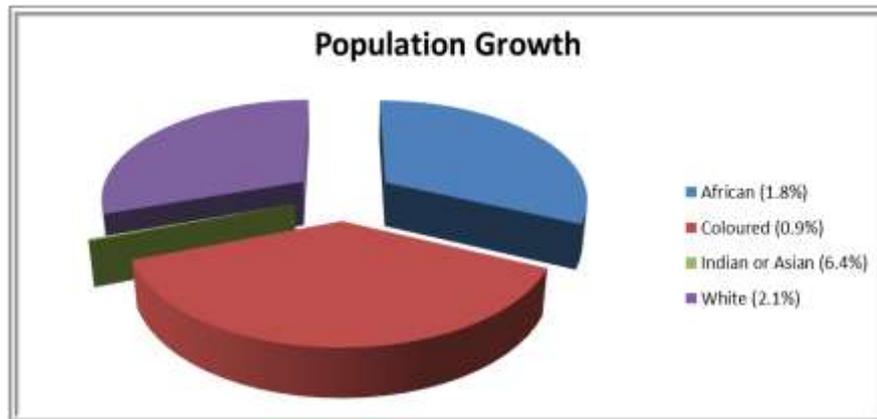


Figure 3.2: Knysna Municipality's total population (1995-2010)



Source: Global Insight 2010²

Figure 3.4: Population growth rate per race group³

3.2.1 Households

The figure below shows that households in Knysna Municipality have increased steadily since 1995 and have stabilised since about 2006. Quantec estimated the number of households in Knysna Municipality at 17 416 formal plus 4303 informal households in 2010.

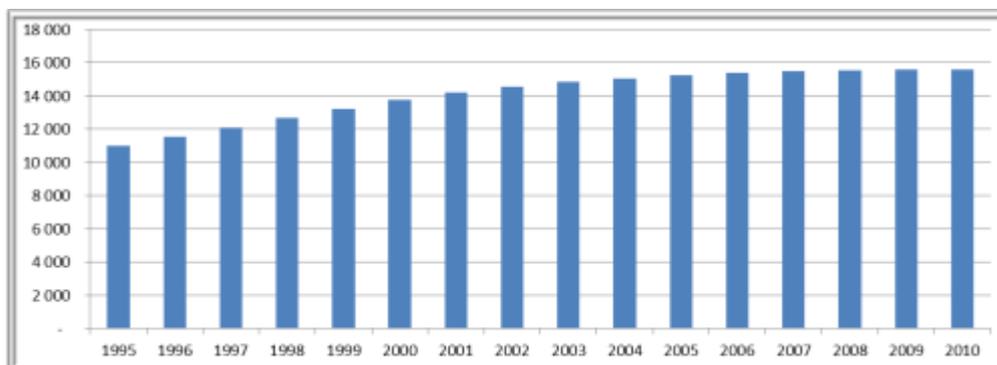


Figure 3.5: Knysna Municipality's total households (1995-2010)

3.2.2 Age and gender distribution

The youth represented 37.3 per cent of the population in 2007 and together with children represent 62.9 per cent of Knysna's population. Positive growth was recorded for all three age groups over the period 2001 to 2007:

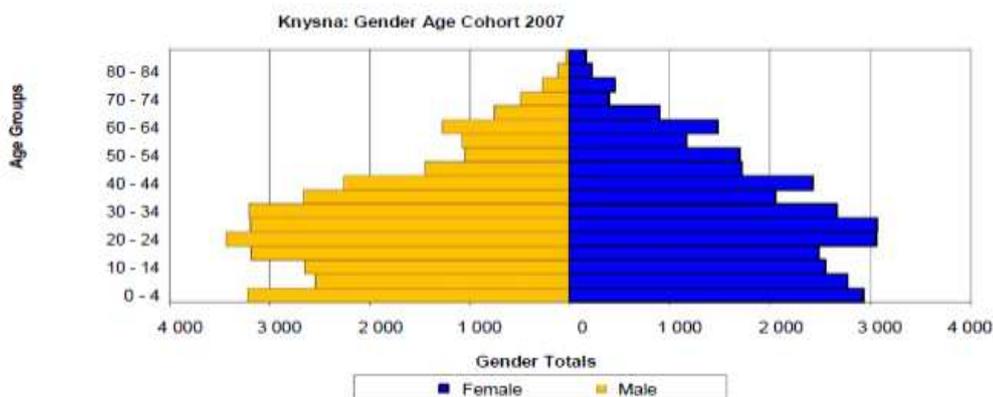
- children at an annual average rate of 3.6 per cent;
- the economically active population at an annual average rate of 4.5 per cent; and
- the elderly at an annual average rate of 0.4 per cent.

The child dependency ratio reduced from 39.4 per cent in 2001 to 37.3 per cent in 2007. The aged dependency

² Survey conducted by Global Insight 2010 indicates constant population growth

³ Eden Socio Economic survey 2007

ratio declined from 10.9 per cent in 2001 to 8.5 per cent in 2007. The overall dependency ratio reduced from 50.3 per cent in 2001 to 45.9 per cent in 2007. The lower dependency ratio can be attributed to growth within the economically active population being greater than the growth of the children and elderly populations over the 2001 to 2007 period.



Source: Stats S.A. Census 2001 and Community Survey 2007

Figure 3.6: Gender Distribution

3.2.3 The disabled⁴

Although the Constitution of South Africa protects the rights of people with disability and prohibits discrimination on the basis of disability, limited facilities currently exist in the GKMA for the disabled. This inequity is reflected in Municipal infrastructure as well, and resources will be made available to ensure greater accessibility. Public amenities such as *libraries, community halls, municipality buildings and road infrastructure* are badly designed for disabled people. The municipality will work in conjunction with the Department of Social Development to develop focussed social development programs to up-scale representation of people with disabilities within our community as well as in municipal decision making processes.

3.2.4 The aged

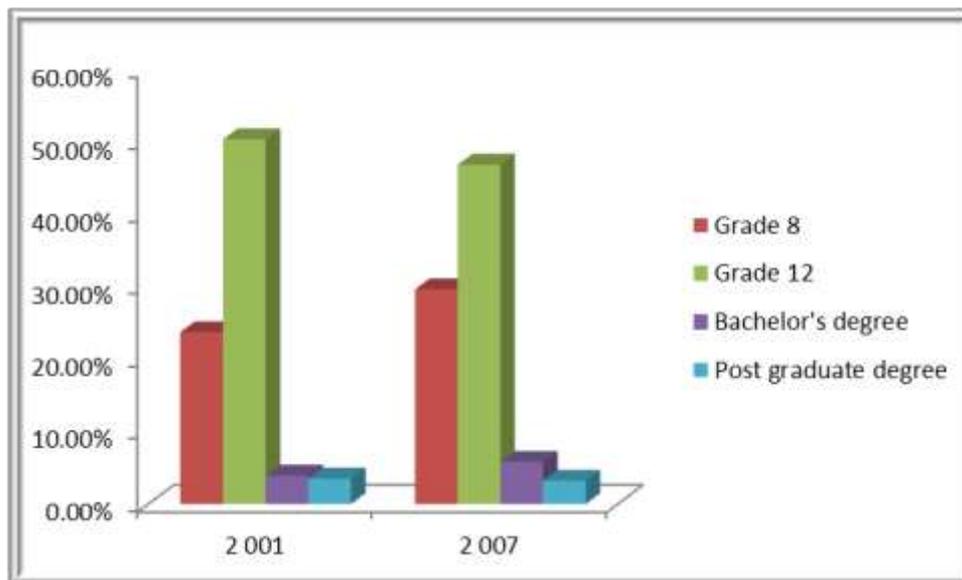
The elderly is often neglected in municipal planning, especially the poorer and more vulnerable who cannot afford decent home accommodation. While there are a number of facilities catering for the wealthier retirees and aged, the same cannot be said for the bottom-end of the market. The old age home in Hornlee is almost at capacity with limited support staff. There are no formal homes for the aged in the remote regions and Northern Areas of Knysna, which means that all elderly people are accommodated and transported to Hornlee. This situation is not sustainable and alternatives should be developed to ease the burden of overcrowding and the perpetuation of undignified human conditions.

The municipality will support and facilitate programmes of the Department of Social Development to ensure the protection of the rights of the aged.

3.2.5 Education and human development

The Department of Education recently indicated that there are thirteen (13) primary schools, three (3) high schools and four (4) other schooling institutions within the municipal service area. The Municipality has offered the Department four additional Council-owned properties to develop. The education levels of Knysna's population in 2001 and 2007 are illustrated in the graph below:

⁴ The facilities and programs of action for the care of special needs groups, such as the aged, people with disabilities and people living with HIV-Aids are the core function and responsibility of various Provincial and National departments. The Municipalities roles are to support these programs, participate where appropriate and advocate for persons with special needs living within the GKMA.



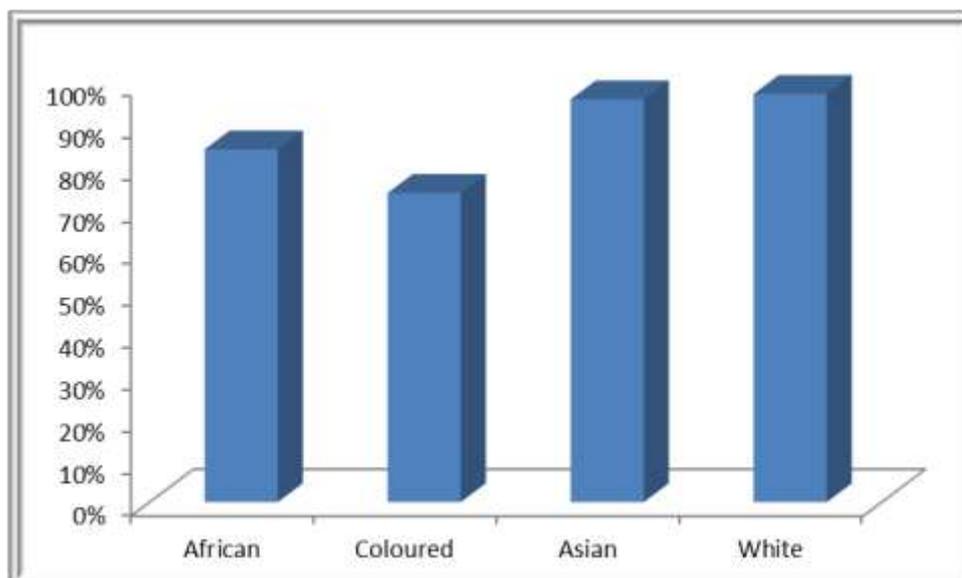
Source: Stats SA, Census 2001 and Community Survey 2007⁵

Figure 3.7: Population education attainment levels in 2001 and 2007

It is cause for concern that those who successfully completed grade 12; and those who completed a post graduate degree decreased from 2001 to 2007, by respectively, 1.4% and 1.9%. The percentage of individuals that reported having attained Grade 8 increased by 3.6% and those who achieved a degree increased by 6.9%. The percentage of those who have not received any schooling decreased by 4.5%.

3.2.6 Literacy status and skills levels

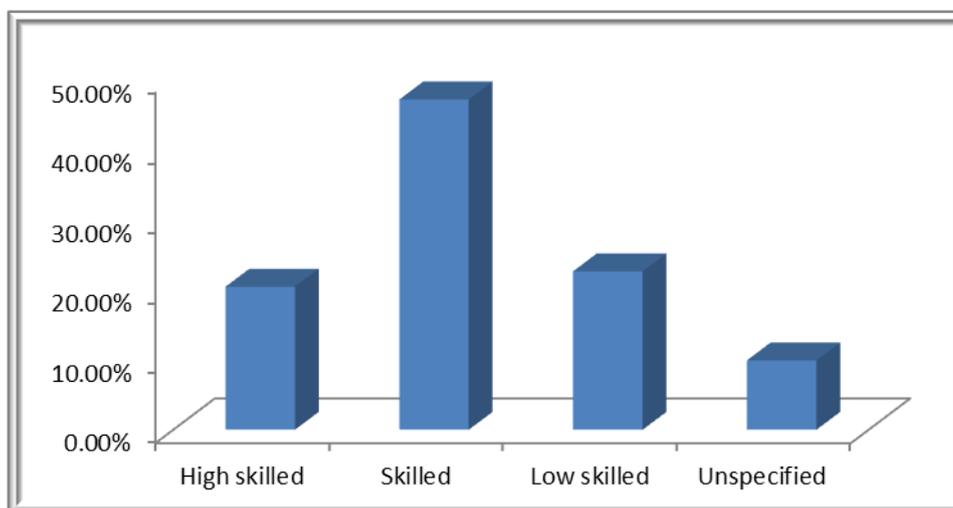
The Department of Social Development indicated people aged 14 years and older are seen as literate if they have successfully completed seven years of formal education (passed Grade 7/ Standard 5). An illiterate person would therefore be someone aged 14 years and older with less than 7 years of formal education completed. In 2010, 85.1% of the Knysna population was estimated to be literate.



Source :Global Insight :2010

Figure 3.8: Educational literacy by racial groups

⁵ Eden Economic Survey 2007- Human development achievement



Source: Stats SA, Community Survey 2007⁶

Figure 3.9: Skill level of the employed labour force in 2007 in Knysna Municipality

The labour force is classified into three main skill categories namely, high skilled, skilled, and low skilled. The skilled and high skilled individuals respectively accounted for 47.1% and 20.4% of the labour force in Knysna. This means that Knysna has a relatively skilled workforce. The rest of the labour force comprised of low skilled workers, accounting for 22.6% in 2007.

3.3 Poverty and Unemployment

The economic downfall of 2008 left scars of poverty and unemployment in the Greater Knysna Municipal Area and poverty pockets are prevalent in areas such as Sizamile, the Northern Areas, Rheendal, Karatara and Hornlee. Over half of the population in Knysna is impoverished and the population is bundled in relative poverty, a concept that is not different from absolute poverty, but should rather be seen as supplementary to the definition of absolute poverty. Relative poverty in the context of Knysna refers to people whose basic needs are met proportionately, but who in terms of their social environment, still experience disadvantages.

Having identified poverty as being one of the most critical challenges in the Knysna municipality, a poverty strategy was developed. The sectors with the most potential to alleviate poverty identified include agriculture, manufacturing, trade and tourism. A series of poverty relief programmes were also pioneered through Expanded Public Works Programmes, Greening Programmes, Working for Water and SMME development.

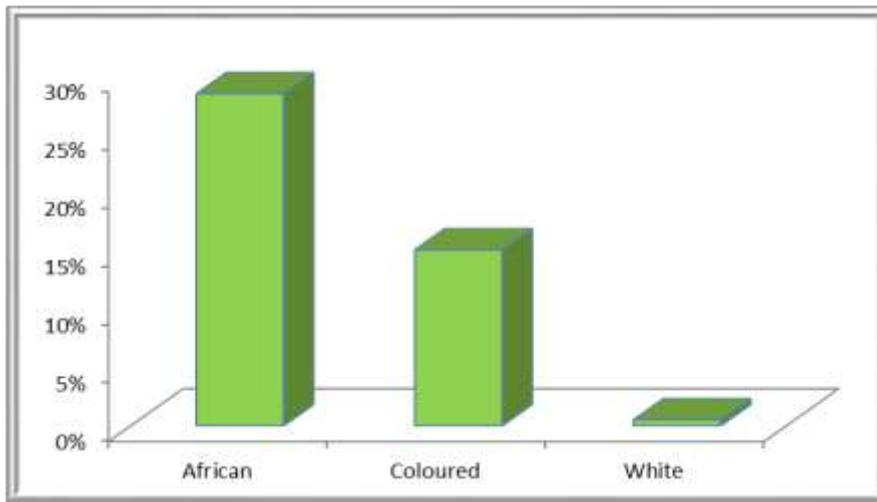
Research commissioned through IHS Global 2010 revealed a decline in poverty in the Greater Knysna. The unemployed constituted 14.2% of Knysna's labour force in 2009.

Indicator	Year	Total
Employment: Total (formal and informal)	2009	22 273
Unemployed	2009	3 693
Economically active (labour force)	2009	25 966
Economically not active	2009	14 358
Working age population	2009	40 324
Total Population	2009	62 162

Source: Quantec

Table 3.3: Employment and unemployment in Knysna Municipality (2009)

⁶ Eden Economic Survey 2007 – Skills levels



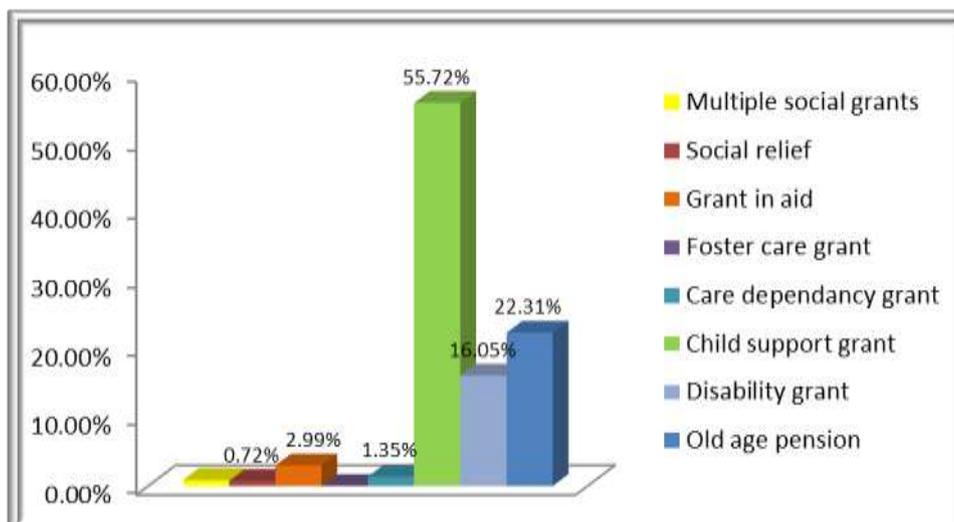
Source: IHS Global Insight: 2010⁷
Figure 3.10: Diagnostic overview of poverty

Poverty and unemployment remain factors that undermine development in Knysna. Africans and Coloureds continue to represent the overall “victims” of poverty, underdevelopment and crime. A high percentage of the communities consulted identified poverty and unemployment or the lack of employment opportunities as principle contributors to the increase of crime levels in Knysna.

The next five years will require significant actions to regenerate the economy of the GKMA to address the increasing levels of unemployment and declining skills levels.

3.3.1 Social Grants

It is estimated that government provide social grants to over 15 million South Africans. These grants are allocated to the poorest of the poor, inter alia, vulnerable groups, the disabled, foster children and the old aged. The issuing of social grants is an attempt by the government to relieve the plight of the poor and marginalised. Although the social grants are a lifeline to recipients and families hovering on the brink of poverty, it does not enable recipients to break the cycle of poverty. The table below illustrates the distribution of social grants by category in the Knysna municipal area. Of the total 9 253 social grant beneficiaries in 2007, 55.7% of all social grant recipients receive the child support grant, followed by the old age pension grant (22.3%) and disability grant (16.1%).



Source: Stats SA, Community Survey 2007⁸
Figure 3.11: Social Grants

⁷ Global insight - Statistics on poverty indicators per racial group

⁸ Eden Economic Survey 2007 - Social grant distribution

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

3.4 Health

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

3.4.1 Access to health facilities

Municipality	Community Health Centres	Community Day Centres	Clinics	Satellite Clinics	Mobile Clinics	District Hospitals	Regional Hospitals	Total
Eden District	0	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	10	1	7	1	1	22
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

Source: Western Cape Department of Health, 2010⁹

Table 3.4: Health care facilities in located in Knysna in 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 primary health facilities are comprised as follows: 6 clinics, 1 satellite clinic, 3 mobile clinics and 1 district hospital.

3.4.2 Health human resource capacity

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

Knysna	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

Source: Department of Health, 2008/09

Table 3.5: Knysna's Medical staff

3.4.3 Burden of disease

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

Municipality	ART Patient load (June 2010)	Number of Anti- Retroviral Treatment (ART) Sites	Number of TB Clinics
Eden District	6 777	9	79
Kannaland Local Municipality	0	0	7
Hessequa Local Municipality	154	1	8

⁹ Western Cape Department of Health 2010 - health facility distribution

Mossel Bay Local Municipality	1 197	1	15
George Local Municipality	2 476	2	14
Oudtshoorn Local Municipality	591	1	13
Bitou Local Municipality	1 004	1	7
Knysna Local Municipality	1 355	3	10

Source: Western Cape Department of Health, 2010

Table 3.6: Knysna's burden of disease

The Western Cape Department of Health reported that as at June 2010, 1 355 patients were receiving anti-retroviral treatment at the ART service sites located in Knysna. This accounts 20.0% of the total 6 777 HIV/Aids patients being treated with ART within the Eden District and accounts for the second largest HIV/Aids population in the region after George Municipality. Historically Knysna was one of the first Municipal areas to have an ART site, and this impacted on the prevailing statistics.

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

3.5 Crime, safety and security

Section 12 of the Constitution stipulates that every person has the right to safety and security. The table below illustrates the number of crimes within selected crime categories that was reported to police stations located in Knysna over the period April 2003 to March 2010.

April to March: 2003/2004 - 2009/2010							
Crime Category	April - March 2004	April - March 2005	April - March 2006	April - March 2007	April - March 2008	April - March 2009	April - March 2010
Contact crime (Crime against the person)							
Murder	39	36	46	48	27	29	28
Total sexual crimes	178	197	124	94	86	88	132
Property related crime							
Burglary at residential premises	1 041	968	851	838	744	924	861
Crime heavily dependent on police action for detection							
Drug related crime	236	385	406	513	577	688	857
Driving under the influence of alcohol / drugs	66	171	207	256	280	340	445
TOTAL	1 560	1 757	1 634	1 749	1 714	2 069	2 323

Source: SAPS 2010¹⁰

Table 3.7: Crime in the Knysna (WC) Police Precinct

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

Knysna Municipality, in collaboration with the Community Police Forums, the South African Police Service and Provincial Department of Community Safety, embarked on the development and implementation of a safety plan to address crime challenges in the Greater Knysna area. A safety action plan workshop was held on 3 November 2011 wherein commissions focussed on the most prevalent crimes in the Greater Knysna Municipal Area. The outcomes of the commissions culminated into a safety strategy for the Greater Knysna Municipal

¹⁰ South African Police Services 2010 - Crime category

Area, which is focussed on strengthening the security and justice cluster.

3.4 Overview on Key Economic Sectors

A variety of economic activities are prevalent within the Greater Knysna Municipal Area of which the biggest specified employment contributors in 2007 were wholesale and retail trade (20.4%), construction (15.4%), community; social and personal services (12.3%) and manufacturing (12.3%).

Industry	% Contribution
Wholesale and retail trade	20.4
Construction	15.4
Manufacturing	12.3
Community, social and personal services	12.3
Unspecified	11.2
Other and not adequately defined	8.6
Agriculture, hunting, forestry and fishing	8.2
Financial, insurance, real estate and business services	7.7
Transport, storage and communication	2.4
Electricity, gas and water supply	0.8

Source: Stats SA, Community Survey 2007¹¹

Table 3.8: Industry contribution to e¹²employment in 2007

The Gross Geographic Value Added (GVA) per mesozone is a concept that is similar to Gross Geographic Product (GDP). The formula on how to the GVA is calculated, is $GVA (factor\ cost) = Compensation\ of\ employees + Gross\ Operating\ Surplus$ (CSIR 2007). The GVA for Knysna is illustrated on the map below.

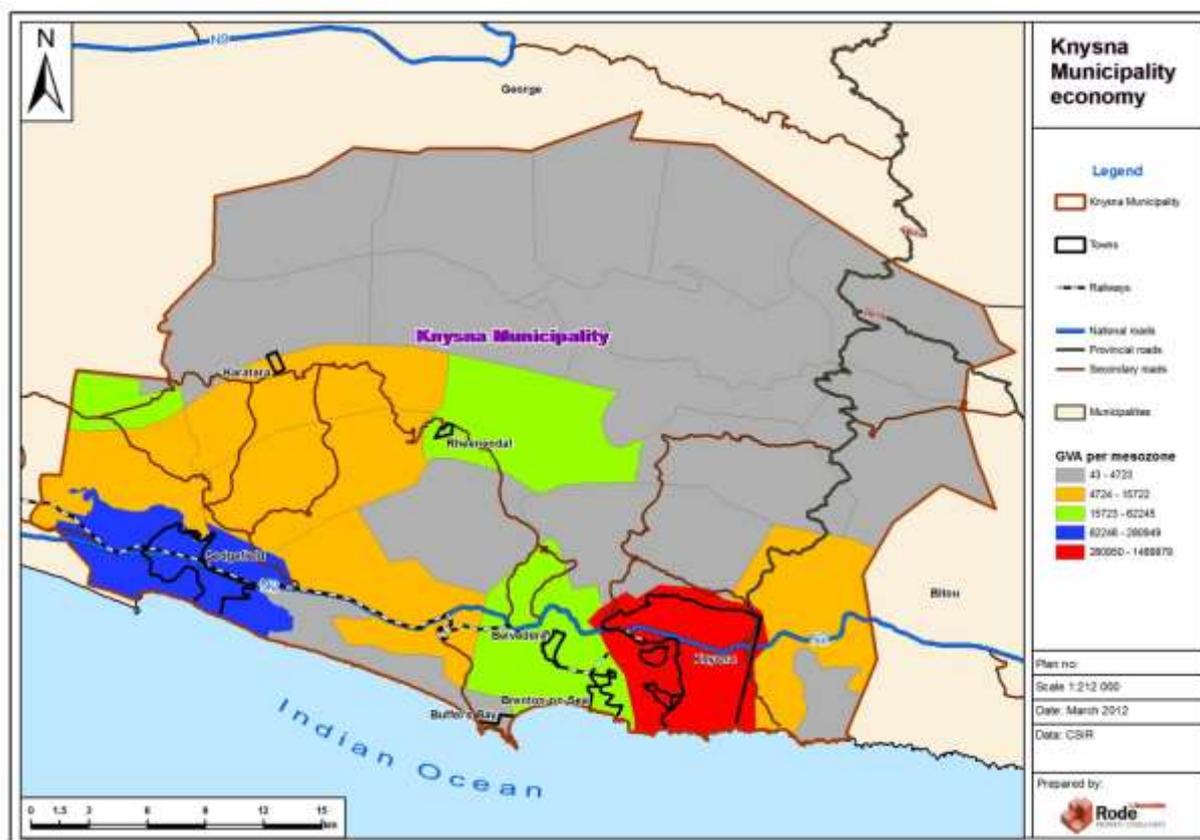


Figure 3.12: GVA (R millions) per mesozone in Knysna Municipality (2004)

¹¹ Eden Economic Survey-Economic sectors contribution

Noticeable is that the mesozones with the highest GVAs correspond to the areas where municipality's towns are located, with the mesozone overlapping with Knysna Town's geographic area having the top GVA.

Knysna Municipality's GVA and employment per industry illustrates the importance of the wholesale and retail trade, catering and accommodation to both the municipality's GVA and employment. Finance, insurance, real estate and business services, and also manufacturing are also important industries with respect to both GVA and employment in the municipality. All of these industries were particularly hard hit by the economic decline, most particularly the tourism and related activities. In an attempt to mitigate against potential economic risks the municipality and its citizens will need to critically re-assess what industries must be targeted and incentivised for development.

It will take considerable time to resurrect some of the industries affected by the economic downfall since 2008. Council has commenced with a series of initiatives to encourage new business to the town, and will undertake similar considerations for assisting existing businesses who require measures to alleviate their financial situation.

One of the initiatives is to strengthen intra- and inter- regional co-operation, as regions and towns often compete to attract external and local investment. Eden is an example of this competition. Opportunities clearly exist for communities and towns across our region to collaborate with each other to help their economies grow, for example, by cross-border bulk- infrastructure or environmental improvements that demonstrate a broad regional impact.

Ideally, a more strategic regional perspective is required to identify products, markets and investment. Businesses, both large and small, often choose to locate in areas because due to the benefits derived from sharing markets, infrastructure, labour pools and information. The economic advantage of these areas depends significantly on the quality of governance and management, the availability, or lack, of services, transport, telecommunications, and developable land. Additional factors affecting labour productivity in the local economy include the availability and quality of housing, health and education services, skills, security, training opportunities and public transport.

In the context of a small town we need to start to develop coordinated and focussed institutional frameworks and planning bodies within our regions to ensure area-wide economic growth. Formal and informal business associations, economic development agencies, consortia and networks can be created to address these constraints. These innovative institutional frameworks, which represent the interests of different municipalities and partners in the same area, can bring benefits to the key actors of each municipality such as provincial and national departments, business and civil society organizations.

These institutional frameworks can serve to unite the efforts of different localities and increase LED results, and can strengthen representation and input in higher levels of decision-making.

The most important and effective economic development activity that local government can undertake is to provide a secure, resourced environment; collaborate and consult with appropriate and relevant stakeholders; and to improve the regulatory processes and procedures wherein businesses can operate. A survey by the South African Cities Network reveals that our towns and cities prevail under a number of complex, poorly managed, expensive and unnecessary business registration systems. By reducing these, a municipality can quickly improve its local investment climate.

The Municipality will also be participating in the newly established provincial initiative, the Economic Development Program. The EDP was established to build effective partnerships for inclusive growth at grassroots, local and regional level and with national government. It seeks to empower local and regional government (with clear roles for national government and clear links to macro-economic policies and frameworks), the private and non-profit sectors, and communities with the opportunity to work together to improve the local and regional hence, the national) economy.

Partnerships are also needed on the basis of specific issues and activities. For example, partnerships are necessary on market and economic intelligence, trade and investment promotion, community work programmes and visitor destination marketing.

National Government proposed a series of job creation initiatives such as the war on poverty and the job fund, unveiled during the State of the Nation Address 2011. Knysna has participated in the war on poverty and submitted a number of applications to the jobs fund.

All the above endeavours are intertwined with the Millennium Development Goals and Government National job creation target of five million jobs by 2020.

3.4.1 Tourism

Tourism is not classified as an economic sector, because it is an industry which forms part of various economic sectors such as Wholesale and Retail, Finance and Business, Transport and Communication, etc. Knysna is traditionally seen as a “tourist town” and tourism is a large economic contributor in the Greater Knysna Municipal Area. According to the 2008 General Valuation and consequent supplementary changes (i.e. per the latest property rates billing for 2011/12) there are 689 guesthouses on our consumer database.

The industry has been very hard hit by the economic decline due to the increasing lack of disposable income locally and internationally. There is a need to deepen the tourism value chain, create a diversity of products, but also start to market Knysna as more than a place to come and play, and to diversify the options that the town offers. Concerted efforts must continue to be made to ensure that the town is welcoming and accessible to all tourists.

The Tourism industry of Knysna is largely driven by events taking place during the year, inter alia The Pink Loerie Mardi Gras and Arts Festival, the Oyster Festival, and the Slow Town Festival. These events contribute significantly to the area’s economy and fill the town to capacity at regular intervals, and during off-peak season. For example the July Oyster Festival attracted 58 000 bed night visitors in 2007, at the commencement of the economic downfall..

Knysna Municipality has entered into a service level agreement with Knysna Tourism, wherein Council supports the entity financially. Council is represented on the Board by two Councillors; the municipal manager and three community members who are knowledgeable and active in the tourism field. At the time of drafting the IDP, Knysna Tourism was busy compiling its three year strategy.

3.4.2 Agriculture

The sector contributes to the overall economic growth of the area, but has shown a decline with an average negative growth of 1.3%.The primary activity within this sector historically is timber. The timber industry nationally and locally has declined in the past decade for various reasons. Nationally, Cabinet resolved to divest the State of many of its assets related to the timber industry as part of an initiative to re-structure the industry. This had a direct affect on industries related to the timber industry. Locally, the town’s sawmill moved to George and resulted in loss of a significant number of jobs. Finally the costs of transporting timber are increasingly prohibitive.

Other reasons for the decline in the sector include the area’s poor soil, erratic rainfalls and lack of secure water. There has been a dramatic increase in land prices which makes it almost impossible to buy land for commercial farms which resulted in farms being sub-divided into smaller farms, with “hobby farming” as the main agricultural activity.

3.4.3 Manufacturing

Between 1995 and 2004, the manufacturing sector was the third largest driver of the Knysna output. However the size of the sector declined during 2008 showing vulnerability in the automotive, textile, wood and paper manufacturing industries.

3.4.4 Construction

For a significant period before the economic fallout the construction industry was thriving. The large-scale, high-end residential developments in the area boosted the industry. However, as investors and developers were required to down-scale activities dramatically, it resulted in large-scale job losses. The construction sector is dependent on interest rates which influence land and building costs. The economic assumption is when land

prices are too high, fewer people buy land to build on and when building costs raise no one will build. Since 2006 the municipality experienced a decrease in building plans being submitted for approval, as well as a decline in the number of major land use applications.

3.4.5 Wholesale and Retail

Wholesale and retail is a main contributor to the economy linked to the tourism activities. In 2001 there were approximately 671 businesses in Knysna, Sedgefield, and surrounding areas, which contributes nearly 31% of the Knysna GGP. The business economic hubs in the CBDs are all well positioned and contribute to tourism activities.

3.4.6 Transportation and Communication

Transportation and communication contributes 11.2% to the municipal area's overall GGP and is divided into two sections namely transportation (76.9%) and communication (23.1%).

Knysna is situated on the N2, which traverses through both primary towns. The net effect of the heavy vehicle traffic on the main roads in both towns is a high repair and maintenance requirement. The main road in Knysna is maintained by the Municipality in terms of an agency agreement with the Provincial Department of Roads and Transport, albeit that the grant to undertake this work is hopelessly inadequate. The Provincial Department has indicated that it is committed to a major refurbishment of the portion on the N2 running through Knysna and the planning for this is progressing well. Two other critical and strategic transport issues are the demise of the Choo-Tjoe, an icon of Knysna and efforts to resurrect the line whether for tourist, industrial or commuter purposes. The second is the N2 By-pass which is situated to the north of the town. At the time of writing the Environmental Impact Assessment for the project was being considered by the Department of Environmental Affairs. The outcome of these considerations will impact upon the IDP Reviews in the years ahead.

Knysna is one of the few municipalities which provide a free wireless communication service. This infrastructure is critical and has the potential to attract new businesses to the area.

3.4.7 Financial and Business Services

This sector includes inter alia financial intermediation, insurance and pension funding, real estate activities, rental or transport equipment, information technology and related activities as well as research and development, legal services, accounting, bookkeeping, engineering and other technical and businesses activities not classified elsewhere.

A Business Chamber has been established in Knysna and the municipality has built a relationship with the Chamber to share experiences and economic related knowledge. The Municipality has also financially supported the Business Chamber. Work still needs to be done by the municipality and the Chamber to attract private sector investment and strengthen the second economy.

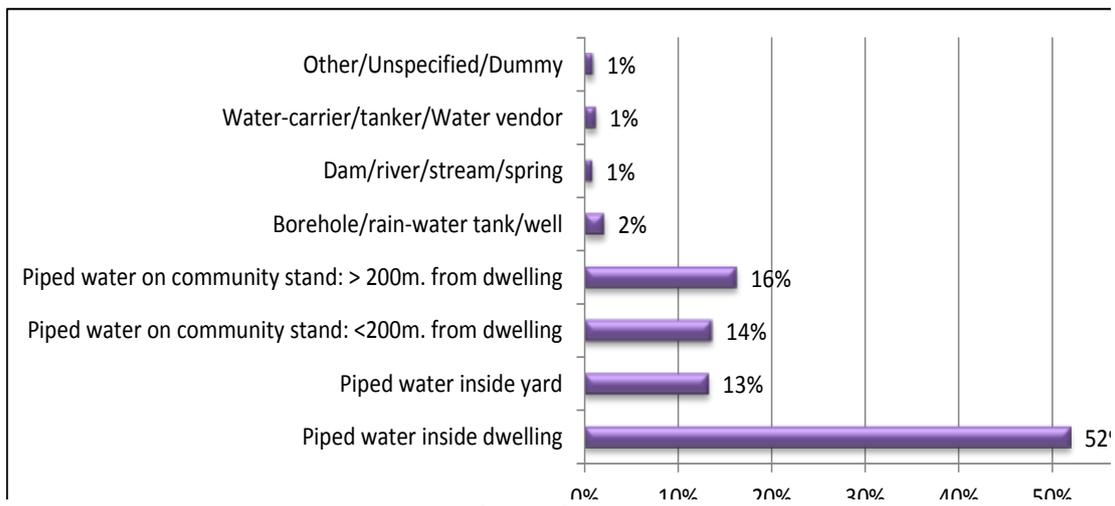
3.5 Human Settlements

There are approximately 17 416 formal and 4 303 informal households in Greater Knysna and the following services are provided to these households.

3.5.1 Water Supply

All areas within the Municipality's jurisdiction have access to clean water. Water is supplied to all formal households, businesses, neighbouring farms and approximately 4 303 households in the informal settlements currently receive water via communal standpipes.

The Quantec 2010 survey indicates that only 52% of households are estimated to have piped water inside their dwellings. It is concerning that 16% of households had piped water on a community stand more than 200m from their home. Quantec's estimates indicated that 14% of households had piped water on a community stand less than 200m from their home, while 13% had access to piped water inside their yard.



Source: Quantec

Figure 3.13: Water supply

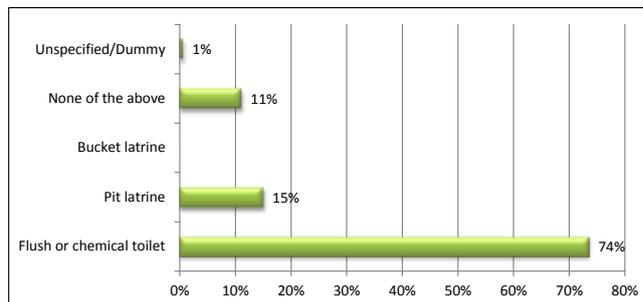
The recent drought, due to lower than expected rainfalls in Knysna, required some creativity to reduce the demand and consumption of water resources. Over the past years the water supply available has been limited at times and it was deemed necessary to implement water demand management initiatives to ensure a sustainable supply of water for the future. Two of these initiatives were the implementation of water restrictions in both Sedgefield and Knysna, and special water tariffs dependent upon levels of consumption. Technical solutions for the water situation included the Sedgefield desalination plant, which is able to deliver an additional 1, 5 mega-litres of water, and a reverse osmosis plant in Knysna.

The quality of the drinking water supply in the Greater Knysna Municipal area is tested weekly by the Eden District Municipality and the quality is constantly above the national norms. Council has received Blue Drop awards and will strive to improve on water quality.

3.5.2 Sanitation

Good sanitation services exist in the municipal area where the majority of the residential areas have waterborne sanitation. However, some areas still rely on septic tanks, notably Leisure Island and Sedgefield. More than 75% of households in the urban area had access to flush toilets, flush septic tanks or chemical toilets in 2005.

The bucket system was effectively eradicated in 2008. Any bucket latrines that may occur are due to new informal houses being built in informal settlements and these will be eradicated with the roll out of the Access to Basic Service program.



Source: Quantec

Figure 3.14: Toilet facility

During November 2011, the Department of Human Settlements, in collaboration with the Municipality, compiled an Informal Settlement Database. A survey was conducted to identify informal settlements where the minimum requirements of 5 households per sanitation facility and 25 families per water tap were not met, and budget to remedy this situation was allocated accordingly.

The Municipality's greatest challenge regarding sanitation is to expand the infrastructure to meet future development requirements. There are currently seven waste water works in the GKMA. The functioning of the Knysna works is of critical concern given its proximity to the estuary and the aged infrastructure. A major upgrade and refurbishment of the Knysna Waste Water Treatment works is underway and will result in additional capacity to the currently overloaded works. The outflow from the plant is monitored by the Eden District Municipality, and this monitoring includes monitoring several sites in the Knysna estuary.

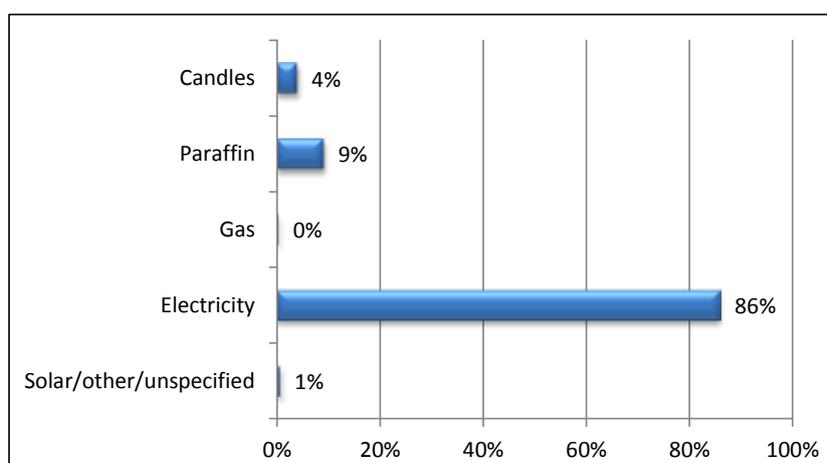
3.5.3 Roads

Knysna Municipality has a national road running through the two major towns and this has a significant impact on traffic and the maintenance of the roads in these towns. A by-pass has been proposed as an alternative route to relieve the traffic congestions caused by the N2 running through Knysna and Sedgefield. SANRAL indicated that the Knysna N2 by-pass environmental impact assessment is complete and is now awaiting the ROD from the Department of Environmental Affairs in Pretoria.

Many roads in the informal settlement such as Dam se Bos, Edameni, Hlalani, Sizamile, and Ethembeni are poor and relatively inaccessible, especially for medical and rescue services. The Municipality has made provision for resealing, graveling and rehabilitation of roads in some of the more seriously affected areas, but these efforts are greatly hampered by budgetary constraints

3.5.4 Electricity

Electricity and street lighting are provided to all formal areas and electricity and street or high mast lights to most informal areas in the Greater Knysna region. 86% of households in Knysna Municipality have electricity available for lighting, while 9% used paraffin. Currently the power outages (both planned and unplanned) are within acceptable norms. The areas mostly affected by unplanned outages are the rural areas where overhead line systems are exposed to storms and lightning, as well as birds flying into lines and monkeys climbing up the poles.



Source: Quantec

Figure 3.15: Energy for lighting

The mushrooming of informal settlements in areas such as Hlalani, Oupad, Edameni, Ethembeni, Gaatjie, Sizamile and Nekkies creates the continuous need for additional electrification capacity. The municipality has planned the following to address these needs:

- The municipality submitted formal applications to increase the intake at the Knysna Eastford and at the Sedgefield substations.
- Council also budgeted for counter funding for the electrification of a number of informal areas which are incorporated into designated township layouts. The bulk of this funding for this reticulation is from the Department of Energy.
- The Department has also committed to providing funds for the upgrading of the bulk infra-structure in the Northern Areas which is currently at capacity.

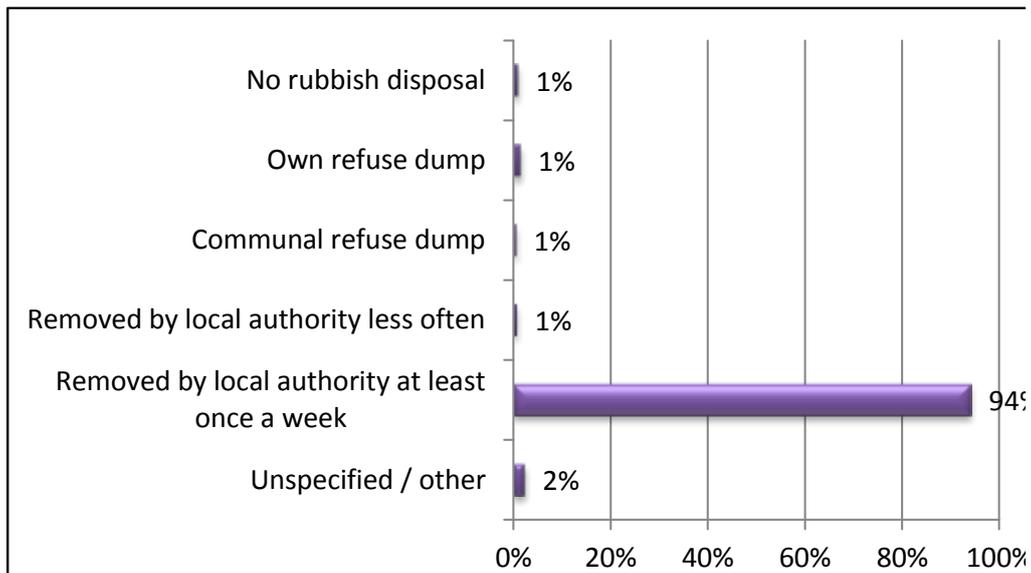
For a number of years Council had to apply strict conditions to land use and development applications due to the electricity consumption for the GKMA being at capacity. Eskom is currently upgrading the line between Blanco, George and Bitou and this will free up considerable electricity capacity.

The Council is investigating Waste to Energy opportunities in conjunction with the District Municipality. Council has also appointed service providers to roll-out water geysers to the impoverished areas.

3.5.5 Refuse removal

The majority of households in Knysna have access to refuse removal. In 2010 94% of households in Knysna Municipality were estimated to have their household refuse removed at least once a week by the municipality, in terms of a collection programme compiled by the municipality, some of which is outsourced to emerging businesses. The refuse is transferred to a landfill site outside of Knysna at Petro SA, near Mossel Bay, which complies with the national dumping site requirements.

The Municipality is awaiting confirmation of the legality of the proposed Garden and Builder's Waste sites.



Source: Quantec

Figure 3.16: Refuse removal

Certain farmers in the area however prefer to do their own waste management that complies with waste management legislation. SANParks and the Department of Agriculture, Fishery and Forestry also make use of private service providers for refuse removal.

3.5.6 Telecommunication

Landlines are still the most affordable format of communication, and are fully operational throughout the municipal area. Although the latest trend and preference of most households is to use mobile phones in order to keep up with the latest technological development, some remote areas continue to utilise Telkom as the only communication method. It is concerning that Telkom is dismantling a number of their public phone facilities, largely due to vandalism related costs.

The cellular companies operational in the area have added communication value, including the provision and accessibility to lower cost cell phone units. In 2010 almost 65% of households in Knysna Municipality were estimated to have access to a telephone in their dwelling or alternatively a cell phone. Nearly 21% of people of remaining households had access to a public telephone nearby.

A telecommunication company is in process of implementing a network of fibre optic cables in Knysna.

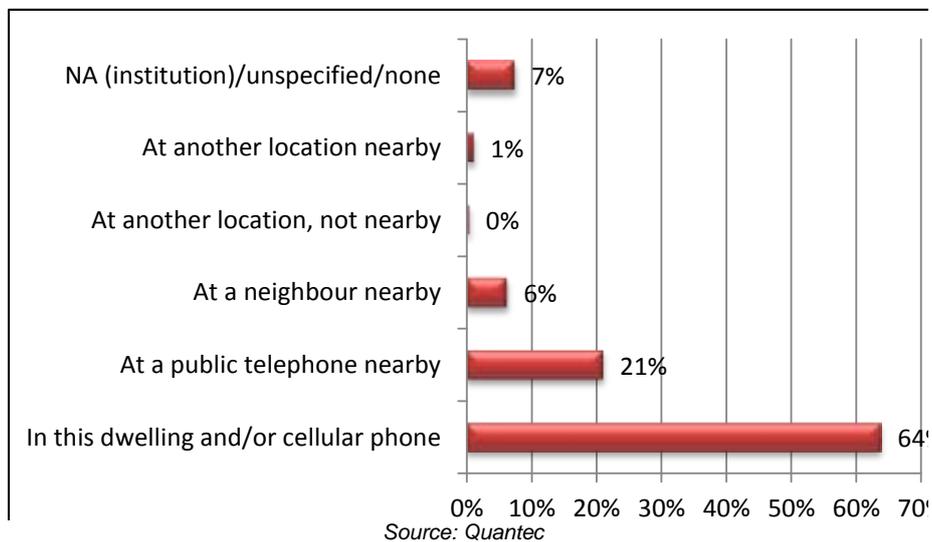


Figure 3.17: Household telephone

3.5.7 Sport and Recreation

The Knysna Sports Development Plan indicates that sport facilities in the region are unevenly distributed with most of the well-developed facilities located in Knysna Town. These facilities are however not accessible to the community at large, especially the rural communities in Smutsville, Sizamile, Rheendal and Karatara due to a lack of transport infrastructure and the cost thereof.

Most of the schools in the Northern areas and rural areas have very basic sport facilities such as a levelled area for soccer, netball and athletics. Despite contributions made by the Danish Ambassador and French International Football Association to upgrade sportfields in Bongani, Tembelitsha and Dam se Bos a lot still needs to be done to improve the quality of these facilities.

The municipality established a sports forum which meets on a regular basis to discuss aspects of sport development in all communities and the facilities to support sport development and promotion.

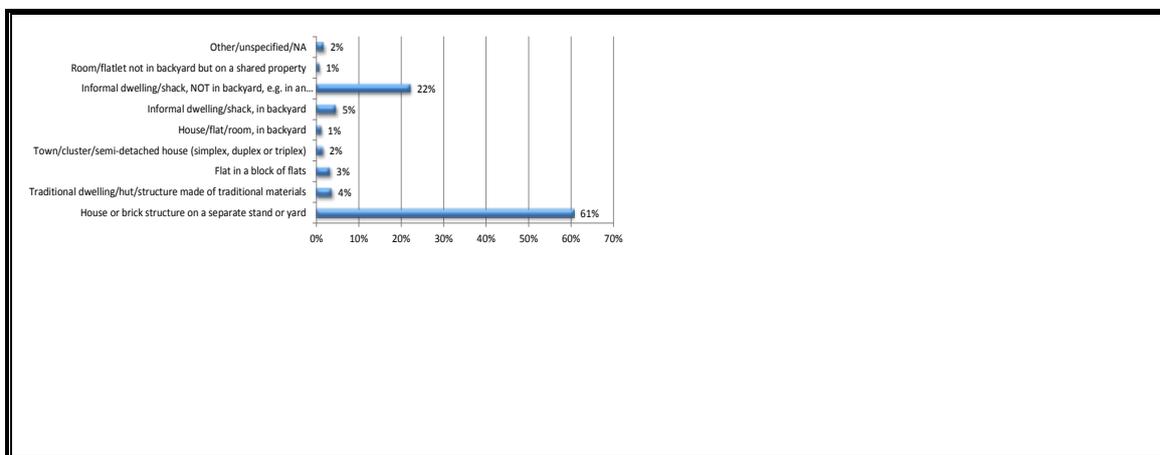
Facilities such as libraries, community halls, play-grounds dams and picnic areas form the core of the recreational and social facilities and are regarded as sufficient for current use in most wards. The Knysna Town library will be expanded with assistance from the Municipal Infrastructure Grant. Circulation figures in all the libraries are consistently increasing and, given that this service is operated on an agency agreement with the Provincial Government (who is Constitutionally responsible for libraries), strategic consideration will be required for any further expansion of the library service.

There are three MIG approved projects to develop Multi-purpose centres in three wards. The roll-out of these centres are dependent upon Council's ability to meet the MIG matching funding requirements.

3.5.8 Housing and Accommodation

Access to affordable and suitable accommodation remains one of the greatest challenges facing the Greater Knysna Municipal Area. While the provisioning of housing is the Constitutional mandate of Provincial and National Government, by virtue of the structure and location of Local Government, this function is undertaken by Knysna Municipality on an agency basis.

From the figure below it is apparent that the majority of households in Knysna Municipality live in formal dwellings (houses and flats). However, a large percentage of households (31%) live in informal or traditional dwellings, which would form part of a housing backlog.



Source: Quantec

Figure 3.18: Households in Knysna Municipality living in specific dwelling types (2010)

Council has an approved Integrated Human Settlement Strategy with aligned project plans which guides the roll-out of housing. This plan will be reviewed in the year ahead along with the Economic Development Strategy and the Spatial Development Framework.

The following was delivered between 2007 and 2012 is:

- Serviced Sites : 2 622
- Platforms : 1 510
- Retaining Walls : 1 401
- Foundations : 1 267
- Top Structures : 1 240

Unfortunately this has made little in-road into the housing register as the focus has been on the upgrading of informal settlements as opposed to greenfields development. The reason for this focus is two-fold: to ensure the provision of basic services to all residents; and there is no suitable, affordable land for greenfield development. At the current delivery rate it will take over 20 years to service the total waiting list, based upon the delivery of about 500 units per annum. There has been a shift in housing policy to focus on the provision of serviced sites as opposed to top structures. While this will assist in increasing delivery of services to all, it will however increase the load on the over-capacitated infrastructure exponentially.

The current waiting list for accommodation is 10103. There are 4 303 informal dwellings, resulting in an estimated need of 14137. Of these the following can be accommodated in the next five years:

- Access to Basic Service : 4 303 informal dwellings
- Vision : 1 750 services and top structures
- Flenters : 248 top structures
- Rheenendal : 150 services and top structures
- Lapland, Rheenendal : 65 infill houses
- Council has also concluded an agreement with ABSA Bank to develop about 2 300 housing units in the affordable to mid-income range and at least 400 subsidy units. This project will have a significant impact on the waiting list.

Bulk services have to be upgraded in Rheenendal, Karatara, and Sedgfield in order for the Municipality to proceed with any project in these areas. Furthermore, the availability of land for housing purposes is a great challenge. Council are in negotiations with National Government for additional land for housing purposes. Council will also seek other development options during the IDP period to maximize the housing opportunities and densification will form part of these options. The full range of BNG programs will be implemented and the Integrated Human Settlements Plan will capture more detail with regards to these options.

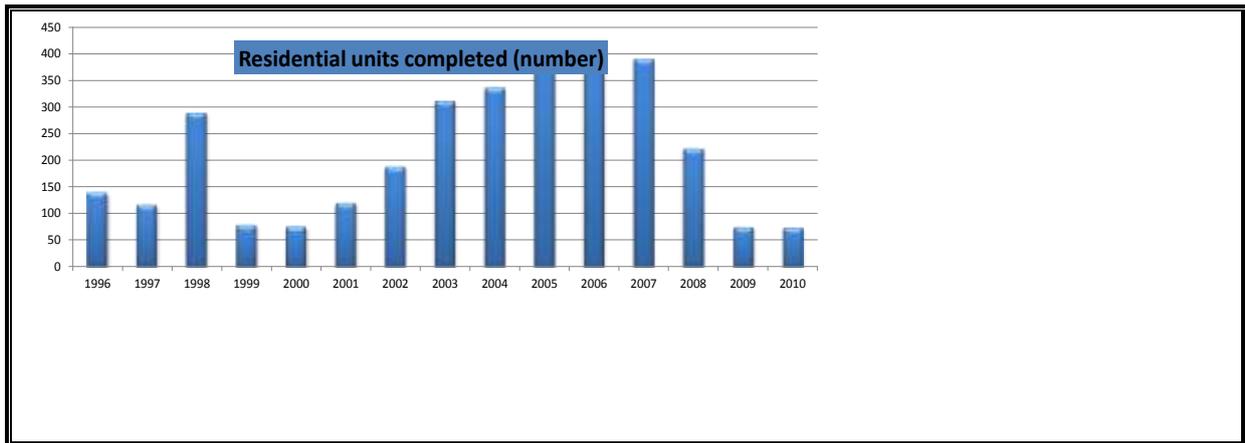
Council will need to vigorously pursue this complex issue of housing within complicated technical, social, political, environmental and financial constraints.

3.6 Land use and spatial development

Section 26 of the Municipal Systems Act compels municipalities to compile a spatial development framework that must make provision for basic guidelines for a land use management system. Knysna Municipality has compiled such a framework and implemented a land use management system which includes a zoning scheme, policies and procedures. The SDF will be reviewed in the 2012/2013 financial year, along with a number of other sector plans.

3.6.1 Residential Property

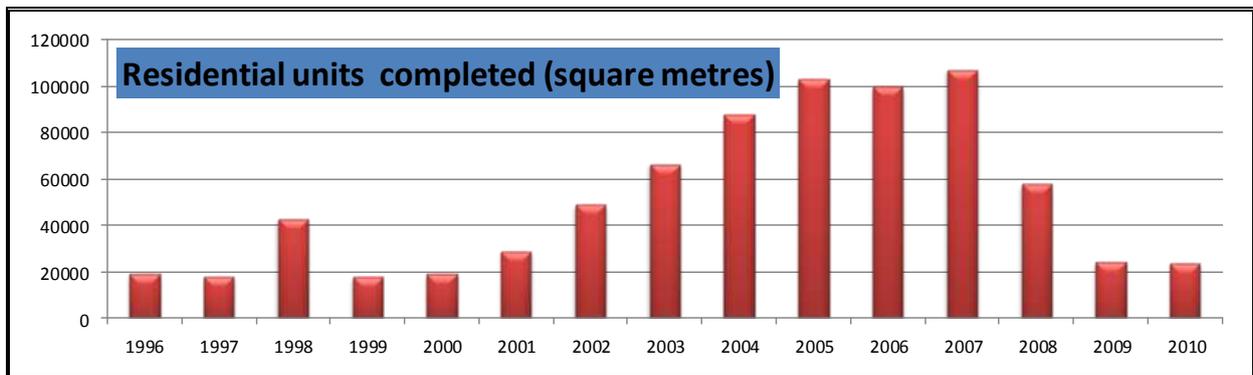
The figure below indicates that the number of residential units completed in Knysna increased steadily from 2000 onwards, peaked in 2006 and since then decreased dramatically, with the result that 2010 had the least number of completions since 1996. As mentioned above this is a strong indicator of the state of the economy.



Source: Stats SA

Figure 3.19: Number of residential units completed in Knysna Municipality (1996-2010)

The figure below highlights similar patterns in residential space completed as that of the number of units completed. The total residential space completed in 2010 was nearly a fifth less than at its peak in 2007 and roughly comparable to 1996 and 1997 figures.



Source: Stats SA

Figure 3.20: Residential space completed in Knysna Municipality (1996-2010)

In the figure below it is discernible that by far the majority of **sectional scheme** transfers the last four years are in Knysna, while the numbers of transfers in Sedgefield are notable. In 2011 transfers in Knysna and Sedgefield were less than at their peak in 2007.

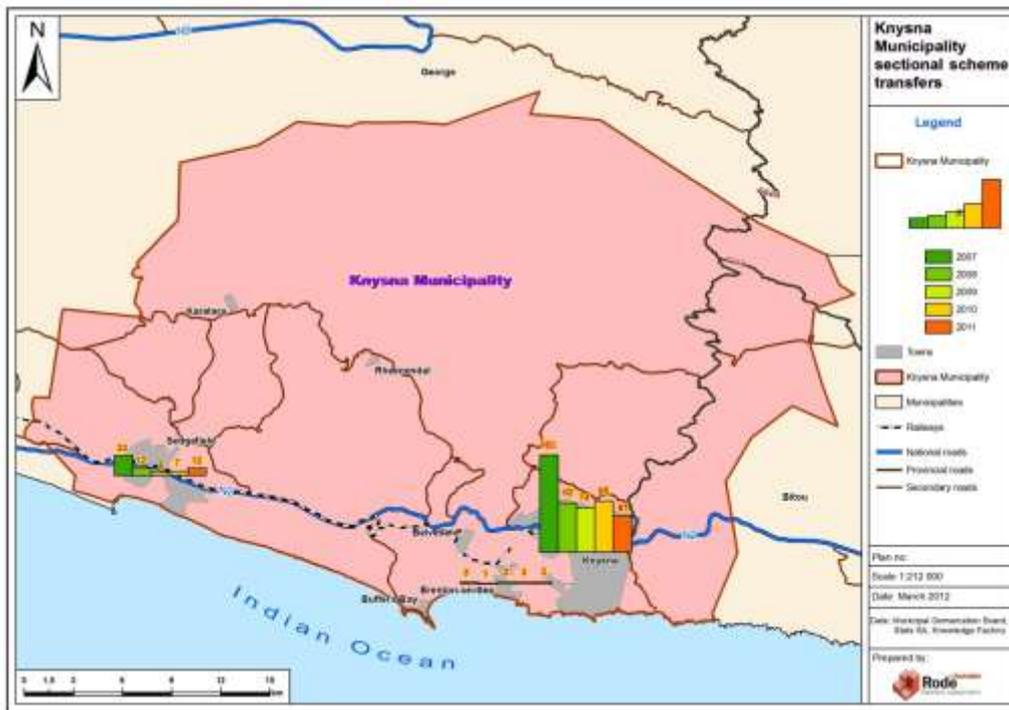


Figure 3.21: Sectional scheme transfers in Knysna Municipality (2007-2011)

During the past five years the most freehold transfers occurred in Knysna, with transfers in Sedgefield coming second. The freehold sales market in other areas (e.g. Belvidere, Buffalos Bay and Brenton-on-Sea) was relatively small in comparison with Knysna and Sedgefield.



Figure 3.22: Freehold transfers in Knysna Municipality (2007-2011)

The above trend again confirms that majority of economic activity is in Knysna en Sedgefield and future housing and related development and infrastructure needs will remain in these areas.

3.6.2 Land reform and land redistribution

Natural resources such as land and water are scarce resources in Knysna and they need to be used in a prudent and sustainable manner.

At time of writing there are no rural development or land reform projects activated by the Department of Rural Development and Land Reform and this may be ascribed to the lack, and purported high cost of, commercial farms which the Department requires for its primary programs. There is however an initiative to acquire State land in the vicinity of Karatara for emerging farmers. The Department is also investigating the option of developing a Comprehensive Rural Development Program in Karatara. The municipality will embark on a process of collaboration amongst key stakeholders to vigorously align development plans in this regard. We can report that the Department of Rural Development and Land Reform recently held public hearings on the green paper. The Department has also rolled out the Narysec programme to local youth.

3.7 Environmental Management

As Knysna is situated within an ecologically sensitive area, located in a proclaimed National Park, issues of human impact are of serious concern. It is of great concern that the town is constructed on the catchment area of the Knysna Estuary, thus any pollution ultimately impacts on this important resource.

The associated map provides the best available scientific information regarding the biodiversity resources in Knysna Municipality that need to be retained in the long-term. This is to ensure the maintenance of healthy ecosystems which are fundamental to the wellbeing of people since nature provides human kind with food, clean water and many other tangible and intangible benefits, sometimes referred to as ecosystem services.

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

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

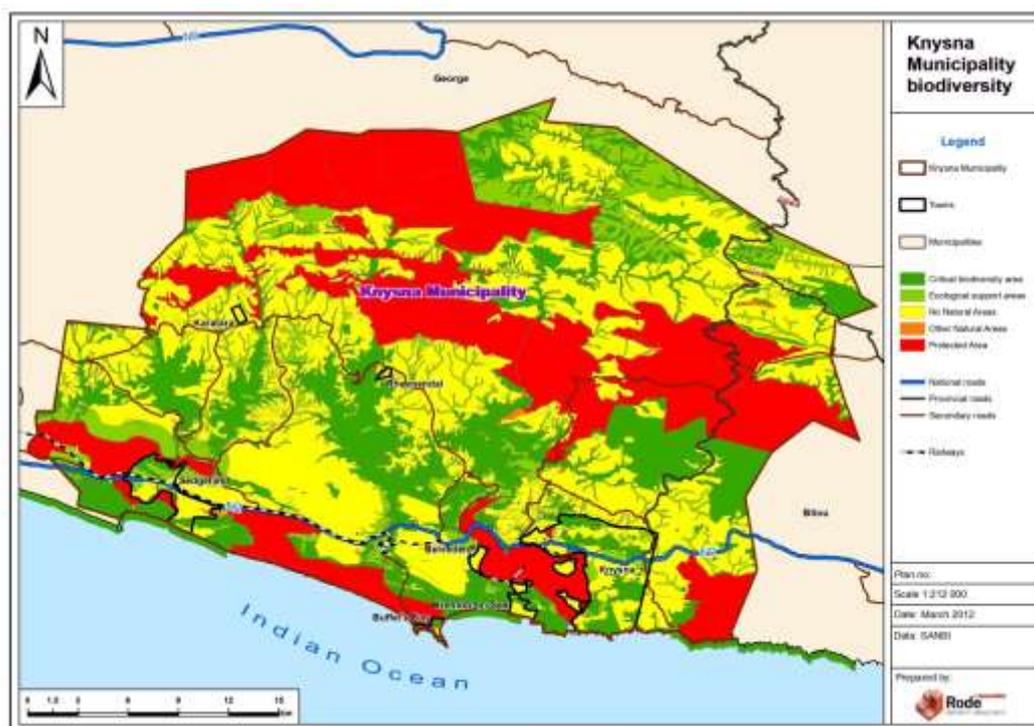


Figure 3.23: Biodiversity of Knysna Municipality

3.7.1 Impact of Pollution and Waste

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

- Informal settlement areas having limited or no access to adequate toilet and waste water disposal systems;
 - Leaks and blockages in sewer infrastructure- or sewer pipes are often in close proximity to stormwater pipes;
 - Private septic tank units leaking or not operating effectively;
 - Operation failure and constraints at waste water treatment plants;
 - Illicit disposal of chemicals in stormwater system or natural watercourses; and
 - Leaks and contamination from industrial and business activities.
- Council is acutely aware of the danger posed by this issue and has taken steps to invest in the Waste Water Treatment Works and undertaken a diagnostic evaluation of the causes of the estuary pollution.

3.7.2 Impact of Climate Change

Climate Change presents serious threats to the future of the town and its environs because of the sensitivity of the estuary to rising sea levels and the risk to development in low lying areas. Furthermore, changing rainfall patterns and extreme weather events have already had an impact on the town and environs in the past. Knysna has recently recovered from the worst drought on record requiring emergency augmentation and restriction measures to secure a supply of water for the growing population.

In the past five years floods have caused major damage to property and infrastructure and put lives at risk, most notable being the floods in Sedgefield which had a significant effect on financial and insurance arrangements of the affected households. Special attention to the susceptibility of Sedgefield is given in the Disaster Management Plan and a Standard Operating Procedure for the area is in development.

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

3.7.3 Air Quality

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

An increase in traffic, particularly heavy vehicles, does mean more vehicular emission which has a negative air quality impact, however this is by no means unique to Knysna and the concern is limited relative to the number of vehicles in more populated areas. Some impoverished households within Knysna do still rely on open fires for heating and cooking which although contribute very little to atmospheric pollution because of the scale can have health concerns to residents if fires are lit inside without adequate ventilation.

In conjunction with Eden District Municipality an Air Quality Strategy is being developed.

3.7.4 Environmental Degradation

The development pressures on sensitive land in town and surrounding areas ultimately may lead to environmental degradation. Amongst the most serious issues over and above those of pollution already mentioned are vegetation clearing and earthwork activities within areas identified for their rich biodiversity, and the impact of invasive alien species that are driving out endemic plant species and choking watercourses. The local authorities constantly monitor and attempt to mitigate any clearing of conservation-worthy plants as with exposing of large areas of soils, excavation or infilling which presents erosion risks and silt being carried into the

estuary. There are also a number of initiatives underway for the identification of areas highly impacted by invasive plant species and the managed control thereof.

Chapter 4: Status Quo

The purpose of this chapter is to identify the major strengths and weaknesses of the geographical area as well as to ascertain the available information and what current development initiatives are being undertaken. The projects and programmes identified for the next five years are informed by the current status.

4.1 Financial Performance

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

	2007/2008	2008/2009	2009/2010	2010/11
	R'000	R'000	R'000	R'000
Revenue	294 312	352 110	455 430	466 159
Operating Expenditure	281 499	327 208	376 093	404 348
Capital expenditure	71 621	78 416	99 632	54 242
Funding of capital Expenditure				
External loans	24 412	41 730	24 948	9 892
Government grants, subsidies and transfers	38 024	34 706	65 195	37 711
Public contributions and donations	6 549	577	0	0
Own funding	2 635	1 403	8 176	6 639
Other	0	0	1 312	0

Table 4.1: Revenue and expenditure growth analysis

The revenue and operating expenditure has increased during the past IDP period. The funding of capital projects and maintenance schedules remains a challenge for the municipality and a long term financial plan will be developed during the next IDP period, in conjunction with the 2030 long term vision project being developed for the NDPG process. It is clear from the above table that issues regarding borrowings (external loans) are a major challenge for the municipality. During the period 2007 to 2009, Knysna was one of the most heavily geared municipality's in the country. Whilst this in itself is not an issue if the authority can easily repay its loan debt, a heavily geared municipality in the middle of an economic recession is not something that lending institutions look favorably upon. The decision was taken in late 2009 to reduce borrowings until the economy improved. This policy is still in operation and will remain in place until 2013 at the earliest.

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

WC048 Knysna - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2008/9	2009/10	2010/11	Current Year 2011/12			2012/13 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15
Borrowing Management										
Credit Rating		Baa2	Baa2	Baa2	Baa2	Baa2	Baa2			
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	9.4%	6.1%	8.0%	7.4%	6.6%	6.6%	6.3%	6.0%	5.5%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	11.4%	8.9%	8.1%	9.0%	8.1%	8.1%	7.5%	6.9%	6.2%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	130.4%	17.4%	121.9%	25.2%	15.0%	15.0%	45.9%	21.3%	18.4%
Safety of Capital										
Gearing	Long Term Borrowing/ Funds & Reserves	3518.3%	3529.3%	870.1%	1494.6%	1119.8%	1119.8%	314.7%	227.5%	166.7%
Liquidity										
Current Ratio	Current assets/current liabilities	1.2	1.2	1.4	1.2	1.3	1.3	1.2	1.3	1.3
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 day s/current liabilities	1.2	1.2	1.4	1.2	1.3	1.3	1.2	1.3	1.3
Liquidity Ratio	Monetary Assets/Current Liabilities	0.6	0.3	0.7	0.1	0.5	0.5	0.4	0.5	0.6
Revenue Management										
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		94.7%	86.9%	84.8%	96.2%	96.4%	96.4%	98.7%	98.9%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)			94.6%	87.0%	84.6%	96.2%	96.3%	96.3%	98.7%	98.8%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	17.4%	19.4%	14.5%	15.2%	13.6%	13.6%	13.2%	12.7%	11.9%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Creditors Management										
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Creditors to Cash and Investments		47.5%	162.8%	66.3%	335.0%	93.1%	93.1%	94.6%	76.4%	64.4%
Other Indicators										
Electricity Distribution Losses (2)	% Volume (units purchased and generated less units sold)/units purchased and generated	7.6%	7.3%	6.9%	7.6%	7.6%	7.6%	9.2%	9.2%	9.2%
Water Distribution Losses (2)	% Volume (units purchased and own source less units sold)/Total units purchased and own source	28.8%	25.8%	18.2%	28.8%	28.8%	28.8%	16.4%	16.4%	16.4%
Employee costs	Employee costs/(Total Revenue - capital revenue)	31.6%	30.1%	26.9%	31.1%	29.4%	29.4%	31.2%	31.3%	30.1%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	32.9%	31.2%	27.9%	32.4%	30.7%	30.7%	32.5%	32.5%	31.2%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	13.2%	11.4%	10.7%	13.2%	12.9%	12.9%	13.5%	13.8%	13.5%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	14.6%	27.4%	7.7%	11.7%	8.1%	8.1%	7.7%	6.8%	5.8%
IDP regulation financial viability indicators										
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	15.2	15.0	20.4	18.2	18.2	18.2	14.1	13.7	15.0
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	22.8%	25.3%	20.7%	18.8%	17.9%	17.9%	16.5%	15.5%	14.6%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	2.4	0.7	2.3	0.3	1.2	1.2	1.2	1.5	1.7

4.2 Performance against IDP Objectives

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

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
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National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Good Governance and Public Participation	To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.	<ul style="list-style-type: none"> Adherence to legislative timeframes i.e. approval / submission of the Budget, IDP, SDBIP and Annual Report A productive, sound and sustainable relationship between the political and administrative sphere A disciplined, healthy and conducive working relationship between the employer and labour unions Functional performance audit committee Proficient committee support to Council, Mayoral Committee and Section 80 committees. The successful migration of all libraries to a new computerized library system Ranked by Municipal IQ as the third best performing local authority in the country. 	<ul style="list-style-type: none"> Optimal utilization of the ward committee system as one of the vehicles to strengthen community participation High vacancy rate within the organization impacts negatively on service delivery
Municipal Transformation and Organisational Development	To develop progressive strategies to optimize the use of available human resources	<ul style="list-style-type: none"> Annual review of by-laws Skills development plan 100% implemented Annual review of the disaster management plan Employment opportunity for students that successfully completed their tertiary education with bursaries received from the municipality The shortage of electricians in the municipality successfully addressed by assisting officials with their career development. 	<ul style="list-style-type: none"> The implementation of a system to compile agendas and minutes and manage Council and committee decisions. To increase and effectively spend the available budget for personnel training i.e. the workplace skills plan. Attracting scarce skills
Municipal Financial Viability and Management	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	<ul style="list-style-type: none"> 95% of total conditional capital grants spent 100% of total conditional operational grants spent Annual update of indigent register Annual financial statements completed and submitted to the Auditor General before due date. Unqualified audit reports A debt collecting rate of 96% achieved. The municipality has achieved full GRAP compliance 	<ul style="list-style-type: none"> The global economic meltdown had a definite impact on the municipality. It is quite evident in last 6 months where outstanding debt increased by R1.106 million compared to the total increase of R12 834 million for 2010/11. The above can be attributed to: The general economic decline High level of rates and service charges The shifting of the tax incident from the disadvantaged to the more affluent areas Latest statistics indicates more and more consumers from the so called affluent areas are summonsed for debt. Increasing staff costs. Staff costs as a % of expenditure relates to 30%. The national norm is between 35% and 40%. Approximately 4.9% of budget is spent on maintenance. This is below the national standard of 10%.
Basic Service Delivery	To promote access for all citizens to	<ul style="list-style-type: none"> The municipality spent 92% of capital budget for the 2010/11 financial year. 	<ul style="list-style-type: none"> Capacity and training of existing personnel and the availability and retention of skilled personnel

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
	<p>equitable, appropriate and sustainable infrastructure and services within a safe environment.</p> <p>To ensure ecological integrity through sustainable practices of municipal governance</p>	<ul style="list-style-type: none"> Increased electricity capacity with installation of a new 20MVA transformer intake substation. The refurbishment of three sewer pump stations 	<ul style="list-style-type: none"> Budget constraints for maintenance of existing electricity infrastructure Budget inadequate to alleviate backlogs Accessing alternative funding sources i.e. Department of Water Affairs and Department of Human Settlement. Life expectancy of municipal roads at a critical levels Scarcity of potable water Funding required for water and sewerage bulk infrastructure
Local Economic Development	<p>To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions</p> <p>To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged.</p>	<ul style="list-style-type: none"> Completion of Phase 1 of the Nedbank Small Businesses Incubator project. Since 2009, the municipality created 11 920 jobs through local economic development initiatives including capital projects. The municipality utilised 12 emerging contractors with implementation of housing projects during 2010/11 	<ul style="list-style-type: none"> Lack of incentives hampering the attraction of investment. Suitable land availability for development. Lack of capacity to spearhead development potential and initiatives. To realize the agricultural potential of Knysna, by providing economic growth for the poor areas and rural communities The promotion of PDI economic empowerment To promote local business growth

Table 4.2: Performance against 2012 IDP objectives

4.3 Institutional Performance

The highlights of the past IDP period as well as key challenges to be considered during the compilation of the IDP and future budgets are summarised in the tables below; again per national key performance area.

National Key Performance Area	IDP Strategic Objectives	Current Status	Highlights	Challenges
Good Governance and Public Participation	To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry.	<ul style="list-style-type: none"> Functional Internal Audit Unit Functional Audit Committee Not all ward committees functioning optimally Weak IDP Forum 	<ul style="list-style-type: none"> Unqualified Audit Knysna Municipality ranked as third best performing municipality in local authority category by Municipal IQ (Web based independent Local Government monitoring and assessment service). Performance agreements signed with all appointed section 57 appointees. Implementation of a online system for Audit Matters (containing all Audit related information, i.e. Audit Committee Minutes and Agendas, Auditor General Reports, Policies, etc). Implementation of an electronic document management programme in all Directorates. 	<ul style="list-style-type: none"> Training of ward committees Strengthening and reactivation of the IDP Forum

National Key Performance Area	IDP Strategic Objectives	Current Status	Highlights	Challenges
			<ul style="list-style-type: none"> Implementation of training programmes to empower the youth. 	
Municipal Transformation and Organisational Development	To develop progressive strategies to optimize the use of available human resources	<ul style="list-style-type: none"> Municipality currently employs 643 (excluding non-permanent positions) Current vacancy rate is 28.6%. The staff turnover rate increase from 4.9% in 2009/10 to 8.2% in 2010/11. Slight decrease in number of injuries. 	<ul style="list-style-type: none"> 93% allocated to the workplace skills plan were spend Information Technology Training for all new councillors Provision of bursaries to local students to address the challenge of scarce skills 	<ul style="list-style-type: none"> An increase of 8% in total number of employees that have taken sick leave EE targets - African men and women on senior levels Competency levels - Senior Managers to comply with regulations MFMA Attracting Scarce skills Rationalising and rightsizing the organizations including the contract/ temporary staff
Municipal Financial Viability and Management	To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery	<ul style="list-style-type: none"> Review of the asset management policy Annual review of the residual value and the useful life of all assets at financial year end. Affordable municipal service tariffs Preparation of realistic revenue budgets A coherent and tight implementation of the credit control policy Monthly review of payment levels to ensure that expenditure budgets are adjusted to real levels of payments Improved administrative procedures i.e. by: Credit risk assessment of customers to mitigate risks through the use of security deposits The installation of pre-paid meters Annual review of SCM policy and procedures to ensure best practices are adhered to <p>Expenditure:</p> <ul style="list-style-type: none"> The average percentage spend on personnel expenditure for the past 3-years are 30.33%, well within the national norm of between 35 to 40%. The average percentage spent of the approved 	<ul style="list-style-type: none"> Asset register is maintained. Financial statements (2010/11) submitted on time 95% of conditional capital grants spent 100% of total conditional operational grants spent Positive cash position - all necessary reserves are cash backed. Debt recovery rate at 96% Indigent register updated annually No successful appeals were lodged against the municipality 	<ul style="list-style-type: none"> Skilled personnel Integration of financial systems information. Financial sustainability in terms of the provision of new services and effective maintenance of existing infrastructure Adequate long-term funding for infrastructure Appropriate training Provide wider access to free basic services (water, sanitation and electricity) Underfunding by government departments for certain of the functions they have delegated to municipalities, notably clinics and library services Resistance among certain communities to paying for certain types of services

National Key Performance Area	IDP Strategic Objectives	Current Status	Highlights	Challenges
		<p>capital budget on municipal services for the period 1 July '08 – 30 June 2010) is as follow:</p> <ul style="list-style-type: none"> • Water = 90% • Sanitation = 474% • Refuse Removal = 99% • Electricity = 100% • Streets and Storm water = 106% • Community facilities = 48% • The average percentage spend on repairs and maintenance for the past 3 - years is 5.22%, 1.8% below the national norm. • Cost coverage ratio for 2010/11 is 2.3.1, this is an indication of the cash on hand for the municipality to be able to cover its monthly expenditure. The higher the ratio the better the cash position of the municipality. • Service debtors to revenue ratio for 2010/11 is 21%. This % is an indication if the annual revenue the municipality collect can cover outstanding debtors. • Debt coverage ratio for 2010/11 is 11.69. This ration is to determine if the municipality generates sufficient cash to cover outstanding debtors, the higher the ration the better. <p>Income:</p> <ul style="list-style-type: none"> • Outstanding debtors increased • 20.04% of the operating revenue of the municipality were from grants and subsidies received from provincial and national government for the 2010/11 financial year. An decrease of 8.46% on the previous year. 		
Basic Service Delivery	To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment.	<p>ELECTRICITY:</p> <ul style="list-style-type: none"> • Electricity Bulk Infrastructure • Additional electrification capacity required for informal settlements in Hlalani, Oupad, Edameni, Ethembeni Gaatjie, Sizamile and Nekkies. • Improve the management 	<ul style="list-style-type: none"> • Electrification of the Hlalani area • 7 002 indigent households receive 50Kwh free electricity per month from the municipality • 100% of households in formal areas are connected to the national 	<ul style="list-style-type: none"> • Department of Minerals and Energy to assist Municipality to acquire and install ring supply in order to reduce overloads of lines. • Minimize electricity losses • Capacity and training of

National Key Performance Area	IDP Strategic Objectives	Current Status	Highlights	Challenges
	To ensure ecological integrity through sustainable practices of municipal governance	<p>of the electrical network.</p> <ul style="list-style-type: none"> Development of alternative energy sources to generate electricity 	<p>grid</p> <ul style="list-style-type: none"> 98% of all households in formal areas, or within a UISP area have access to basic level of electricity From 2007/2011, 1 977 households gained access to electricity for the first time 	<p>existing personnel and the availability of skilled personnel</p> <ul style="list-style-type: none"> Budget constraints for maintenance of existing electricity infrastructure <p>Backlog:</p> <ul style="list-style-type: none"> 4 034 Households do not have electricity (in house). However many of these falls in areas that are not going to be formalized and thus Council cannot receive funds from the Department of Energy. 4 034 Households receive an electricity service level standard that is below the minimum service level
		<p>WATER AND SANITATION</p> <ul style="list-style-type: none"> Majority of the residential areas have waterborne sanitation Buckets are still deployed to solve temporary problem areas Some areas still rely on septic tanks, notably Leisure Island and Sedgfield. Pollution of the estuary All households have access to basic water 	<ul style="list-style-type: none"> 1 544 indigent households received free basic water (6kl free water per month) 1 544 indigent households received free basic sanitation From 2007/2011, 1 869 households gained access to water service for the first time From 2007/2011, 1 869 households gained access to sanitation service for the first time 	<ul style="list-style-type: none"> Secure water sources To ensure water quality that adheres to national standards 4 034 households in the Knysna Municipality have inadequate sanitation facilities. To expand the sanitation infrastructure to meet future development. <p>Backlogs:</p> <p>2011 Survey revealed urban backlog is equal to 4 436 households and rural backlog is equal to 2000 households respectively.</p>
		<p>SOLID WASTE</p>	<ul style="list-style-type: none"> 1 544 of indigent households receive free basic refuse removal All indigent households (1 544) receive a specific rand value for free basic refuse removal per month All households have access to a basic level of solid waste removal From 2007/2011, 2 259 households gained access to refuse removal service for the first time 	<p>Backlogs:</p> <p>All residential areas are serviced. And receive</p> <p>A challenge would be lack of proper control over new informal housing structures as well as educating the residents on Council's Waste Minimization Strategy</p>
		<p>ROADS AND STORMWATER</p> <p>Many roads in the informal settlement such as Dam se Bos, Edameni, Hlalani, Sizamile, and Ethembeni are</p>	<ul style="list-style-type: none"> From 2007/2011, 1 418 households gained access to streets and storm water service for the first time 	<p>Backlog</p>

National Key Performance Area	IDP Strategic Objectives	Current Status	Highlights	Challenges
		poor and relatively inaccessible especially for medical services.	<ul style="list-style-type: none"> Tarred municipal roads: 1.3 km were newly tarred or paved 0km of existing tar roads were re-tarred 100 km of tar roads were maintained Municipal gravel roads: 7.0 km of existing gravel roads were graded or maintained Improvement of Storm water infrastructure 	<ul style="list-style-type: none"> Insufficient budget Reprioritizing of budget due to 2011 storm
		<p>HOUSING:</p> <ul style="list-style-type: none"> Number of people on the housing waiting list increased by 6.7% to 10 103. Housing is an urgent social need in Karatara, Hornlee, Smutsville, the Northern Areas and Rheenendal. 	<ul style="list-style-type: none"> Since 2007 - 1 644 households gained access to housing for the first time Since 2008 – 1 540 housing units were build and 1 611 sites were serviced. Implementation of the following interventions: Transfer of houses in Karatara; The socio-economic audit to prepare for the transfer of Karatara properties; Design of Happy Rest and Ethembeni; Completion of basic services at Hlalani; Commencement of the Rheenendal MSP 	<ul style="list-style-type: none"> Limited funding available. Suitability and availability of land Growth in migration <p>Backlog:</p> <ul style="list-style-type: none"> R869 million needed to eradicate housing backlog 10 103 people on the waiting list 4034 people living in areas with unsuitable basic services
Local Economic Development	<p>To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions</p> <p>To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged.</p>	<ul style="list-style-type: none"> Inadequate and outdated systems and procedures for plan processing and workflow management Inadequate base information for effective planning across whole municipal area Zoning scheme does not provide adequately for land use control Spatial Development Framework not focused on main challenges facing municipality Inadequate information, legal framework and institutional support to plan for the development of the northern areas Critical shortage of land as well as very difficult topography Shortage of staff in Building Control to implement laws . 	<ul style="list-style-type: none"> Building of the Hornlee Taxi Holding a Taxi Facility to accommodate taxis currently parking on private property within Hornlee. Rheenendal Prospects Agri Co-op received a grant of R803 429 from NDA to grow the vermin-culture project and provided 10 employment opportunities Equipment provided to new entrepreneurs to grow their businesses and create job opportunities The Business Incubator - 8 businesses were established and provided to 16 employment opportunities Successful local economic initiatives include: Small businesses assisted = 8 SMME's trained = 42 	<ul style="list-style-type: none"> Fully functional integrated and operational electronic plan processing and land use management system functioning as model within province. Sufficient, up to date, accurate and relevant information underpinning a 30 year strategic plan for the municipal area. An adopted and fully operational Integrated Zoning Scheme New SDF addressing key municipal priorities adopted and fully functional Northern areas institutional position re town planning and building control clarified, widely understood, and a full range of services

National Key Performance Area	IDP Strategic Objectives	Current Status	Highlights	Challenges
		<ul style="list-style-type: none"> • Shortage of personnel within LED department • Lack of buy-in from private sector • Directorate and departmental silos implies LED is not main-streamed • Insufficient funding 	<ul style="list-style-type: none"> • Community members trained for tourism = 5 • Local artisans and crafters assisted = 31 • Recycling awareness program = 1 	<p>provided.</p> <ul style="list-style-type: none"> • Kruisfontein to be acquired and developed; development and if necessary, land acquisition strategies for Sedgfield and Knysna • Staff complement maintained at full capacity level to sustain service delivery • The appointment of LED Manager Regular meetings with representation of private business, i.e. Knysna Chamber of Business and other non-registered business people. • Revitalization of LED forum to enhance cooperation and coordination amongst departments • Efficient municipal funding and external sources to enhance the roll-out of projects.

Table 4.3: Institutional Performance

A list of 371 projects that have been successfully completed by the municipality during the past 5 years in implementing the IDP objectives, considered during the IDP planning phases. The comprehensive list of projects is available at the municipal offices.

4.4 Sector Departments

Chapter 5 of the Municipal Systems Act, Act 32 of 2000, in particular, provides direction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and co-ordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based. The plan must also be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

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

Knysna Municipality participated in IDP - INDABA 2, Eden District engagement, hosted by the Provincial Department of Local Government. The objectives of the engagement were:

- To provide municipalities with project and program information that are implemented by provincial sector departments in the municipal area;
- To provide municipalities an opportunity to indicate their priority needs and issues raised at community engagements;
- To get a better understanding of the rationale behind investment decisions of sector departments and for municipalities to have indication of funding investments within their areas; and
- To ensure IDP's incorporate funded sector department projects.

Input received from the sector departments during the planning phase of the IDP is summarised in Chapter 7 of this IDP.

4.4.1 Department of Education

The Department of Education indicated at the recent IDP INDABA that there are thirteen (13) primary schools, three (3) high schools and four (4) other schooling institutions within the municipal service area. The Education Department needs assistance from the municipality in the following challenges and matters:

- The maintenance of school fields, facilities and buildings;
- Rebates or financial assistance in kind;
- Statistical information, needs analysis and population/settlement analyses and projections; and
- Seed funding and or personnel to assist with school maintenance challenges

Each of these will need to be assessed based upon the financial viability of the Municipality.

4.4.2 Department of Social Development

The Department Social Development will open a social work office in Knysna during the 2012/13 financial year. The department reported that the vacancy rate of social welfare positions within the service area is currently very high which has an impact on the support to be provided to communities.

The department intends to collaborate with the municipality and other role players regarding the following matters:

- Use of space at Thusong Centres (Office space, consultations, meetings, workshops and for platforms of engagements with the general public.);
- Formalized partnerships targeting following programmes:
 - Establishment of a Regional Social Development Forum.
 - Regional Strategy Development and joint program on older persons, persons with disabilities and youth.
 - Dedicated Social Workers to coordinate youth initiatives in the region). ;
- Strengthening partnerships on Partial Care (ECD and After School Care Program);
- Partnership on the development and implementation of child and family support services;
- Strengthening partnership on Social Relief of Distress and Disaster Relief to vulnerable individuals and communities; and
- Prevention and reducing violence.

The municipality will continue with regular engagement with the sector departments, also to understand the progress made by the departments in implementing their projects in Greater Knysna, so that the municipality can provide feedback during ward engagements.

4.5 Sectors

Chapter 3 provides a comprehensive view of the socio-economic circumstances and dynamics that impact on the living standards and conditions of residents living in the municipal service area. Representatives of these sectors have an active role within their constituencies and the sectors they represent. In terms of the planning process of the IDP and broader consultation processes the municipality utilises the ward committees system and the IDP Representative Forum. Representatives of different sectors can utilise both structures as mechanism to communicate with the municipality regarding matters and issues that concern their specific sector.

4.6 Municipal Turn-Around Strategy (MTAS)

The 'Municipal Turnaround Strategy' an initiative by the Department of Co-operative Governance and Traditional Affairs (COGTA) was approved by the Cabinet on the 2nd of December 2009. The overall aim of the strategy was to identify the drivers of distress in local government and mechanisms needed to effectively and efficiently address them. A provincial-wide assessment of each of the 293 municipalities was conducted by COGTA together with their provincial counterparts. The table below provides information pertaining to Knysna Municipality's overall performance in the assessment.

Municipality	Category	Socio-economic vulnerability (Class 1-4)	Audit Outcomes
Knysna	B2 (Local Municipalities with a large town as a core)	4 (Low vulnerability in terms of spatial, social, municipal capacity and economic indicators)	Unqualified (2007/08, 2008/09, 2009/10 and 2010/11)

Table 4.4: MTAS Classification

The national department (COGTA) devised a methodology to determine the critical interventions areas in municipalities that should be reflected in the assessments of municipalities. The areas are governance, financial management, service delivery and infrastructure, labour matters, spatial conditions and local economic development. Municipalities were requested to develop their own individual Turn-around Strategy and incorporate the priority focal area in the IDP and budget planning processes. Knysna Municipality approved their turnaround strategy in July 2010 and incorporated the projects (capital) and programmes in the municipal planning and budgeting processes since 2010.

4.6 Strategic analysis

Strategic planning sessions were held with the strategic management team (Executive Mayor and Mayoral Committee, the Municipal Manager and the Directors) with the broad objective of defining the municipality's strategy for the next 5-years and therefore also the allocation of resources to pursue the strategy. To get a better understanding of the municipality, the environment wherein it functions and its capacity to pursue the new strategy a SWOT analysis was completed. The analysis is also an important exercise to identify the critical areas for intervention over the next five years. A guided process of self-assessment was followed, which included the following steps:

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

	Positive	Negative
Present Situation	<p>STRENGTHS:</p> <p>Natural Capital:</p> <ul style="list-style-type: none"> • High quality and natural environment • Wide diversity of scenic landscapes • Favourite holiday and tourism destination <p>Financial / Economic:</p> <ul style="list-style-type: none"> • Well maintained regional road transport infrastructure • Strong domestic tourism destination brand aligned to the estuary, mountains, and hospitality industry. • Timber manufacturing, construction, agricultural, wholesale and retail industries have great potential • Well-developed linkages to Cape Town's and Port Elizabeth economy • Well established global brand names e.g. the hosting two world cup teams. • Competitive commercial farmers <p>Social/ Cultural and Institutional:</p> <ul style="list-style-type: none"> • Diversity of local and international cultures with good international networks and economic linkages • English, Afrikaans, and Xhosa speaking schools • Functional Libraries and museums • Urban Conservation Guidelines and other strategies to maintain our heritage <p>Human:</p> <ul style="list-style-type: none"> • Pool of skilled individuals linked to business and municipal management • Ability to attract highly skilled labour (excl. scarce skills) 	<p>WEAKNESSES:</p> <p>Natural Capital:</p> <ul style="list-style-type: none"> • Property developments negatively affected by the scarcity of land • Slow pace of land reform • Inability to make best strategic use of municipal owned land • Water shortage limits development potential • Poor waste water treatment maintenance plan <p>Financial and Economic / Infrastructure</p> <ul style="list-style-type: none"> • Lack of progress with BBBEEE at a local level • Seasonality of the economy and employment • Skills gap in basic business techniques • Lack of support to SMMEs • High cost of land <p>Social/ Cultural and Institutional:</p> <ul style="list-style-type: none"> • Poor resourcing of LED strategies • Inconsistent understanding by senior management and line functions of economic development objectives • Poor statistics and lack of data availability, including clear definitions of measurable criteria • Increasing levels of drug related crime and crime induced poverty • Increasing incidence of HIV and TB • High levels of alcohol abuse • Dependency on social grants and wage income by the poor <p>Human:</p> <ul style="list-style-type: none"> • Low levels of labour force education

	Positive	Negative
		<ul style="list-style-type: none"> • Youth problems e.g. increase in teenage pregnancies, high drop-out rate in schools and increase in drug and alcohol use • Decrease in the demand for low-schooled labour. • No Further Education and Training Institutions (FET Colleges)
Future	<p style="text-align: center;">OPPORTUNITIES:</p> <p>Natural Capital:</p> <ul style="list-style-type: none"> • Growth in both domestic and international tourism markets <p>Financial / Economic:</p> <ul style="list-style-type: none"> • Lack of unity within business(townships / chamber of business) • Volatile exchange rate • Narrowing agriculture profit margins • Fluctuations in the tourism industry • Property tax <p>Social/ Cultural and Institutional:</p> <ul style="list-style-type: none"> • Commitment to strengthening local government sphere • Implementation of economic regeneration strategy <p>Human:</p> <ul style="list-style-type: none"> • Expanded Public Workers Programme • SETA's and Learnerships 	<p style="text-align: center;">THREATS:</p> <p>Natural Capital:</p> <ul style="list-style-type: none"> • Climate change impacting on existing agricultural production • Water supply • Water quality • Limited land and high cost of land <p>Financial / Economic:</p> <ul style="list-style-type: none"> • Political dynamics • Lack of unity within business • Steep increase in land value • Volatile exchange rate • Fluctuations in the tourism industry • Business property tax • Poverty and unemployment • Increase in alcohol abuse and drug related crimes • Low skilled workers • Second highest HIV/AIDS and TB prevalence

Table 4.5: SWOT Analysis

Chapter 5: Stakeholder Perspective

The identification and prioritization of community needs was an in-depth public process which involved the cooperation of the ten Ward committees, the IDP Forum, the Sector representatives and other stakeholders.

This chapter focusses on the input received from the municipal stakeholders during the IDP engagement process. These issues were refined and prioritised in terms of the priority rating model and provide input to the budget and development priorities of the municipality.

5.1 Ward Committees

The Ward Committees are chaired by the respective elected ward councillors. Quarterly meetings are advertised through the media and with loudhailers in certain areas to enhance participation by the broader communities. A formal agenda is followed and inputs from these committees are fed into the Portfolio Committees and then on to the Mayoral Committee. The Ward Committees have an opportunity to consider items on the formal Council agenda which have a direct bearing on their specific areas.

The first review of the third generation IDP, revealed a rhetoric history of community needs. The review analysis revealed housing, electricity, job creation, unemployment and poverty as fundamental inputs in the IDP/Budget process.

5.1.1 Ward 1

Ward 1 represents Sizamile- Smutsville; Rondevlei; Myoli Beach; Cola Beach; The Island; and Hoogekraal.

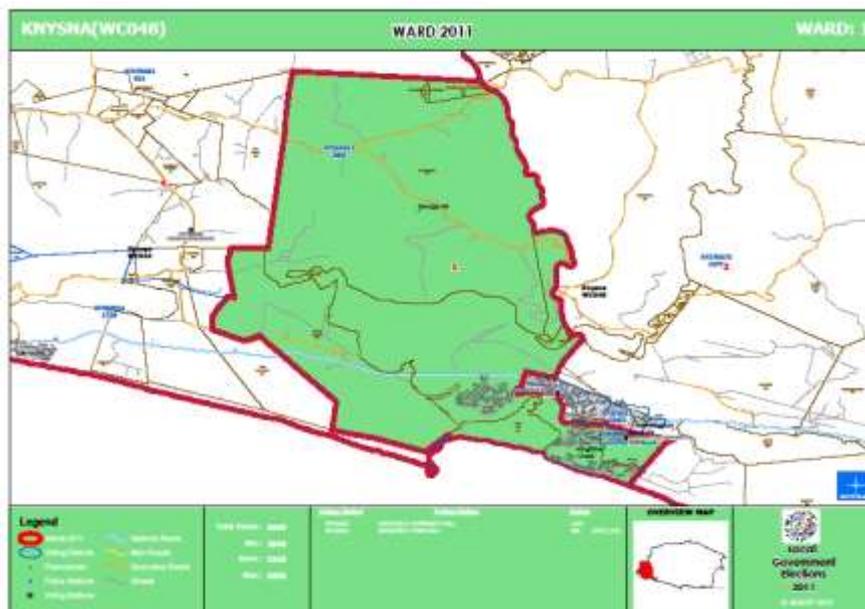


Figure 5.1: Ward 1

This ward is severely challenged by a scarcity of suitable land for development of state housing. Die Gaaitjie, the Dunes and Beverly 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 Gaaitjie is developed upon a land-fill and thus cannot be formalized 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 Transporter will be installed. These are the primary constraints to fulfilling the need for housing and integrated human settlements. The request for an upgraded sports facility cannot be addressed at this time due to budgetary constraints.

Summary of developmental needs identified by the Ward:

- Housing development
- Upgrading of the sports facility
- Land for economic activities
- Fencing around fish eagle green, Sedgefield Island with pedestrian access only and separate parking area
- Provision for youth programmes and youth advisory centre
- Tarring of Protea street
- Electrification of informal areas
- Development of environmental and dune management plan
- Access to land for low cost housing development
- Relocation of fire station and fully fledged police station to ward 1
- Extension of library facility
- CDW services
- Clinic/health facility
- Fire Station
- Multi purpose centre
- Police Station
- 562 households require greater access to water, sanitation and electricity

The Ward prioritised the developmental needs as follows:

2012-2016 IDP COMMUNITY PARTICIPATION WARD BASED PRIORITIES							
PRIORITY NO 1	PRIORITY NO 2	PRIORITY NO 3	PRIORITY NO 4	PRIORITY NO 5	PRIORITY NO 6	PRIORITY NO 7	PRIORITY NO 8
Access to land for low cost housing development	Tarring of Protea street	Land for economic activities	Fencing around fish eagle green, Sedgefield Island with pedestrian access only and separate parking area	Extension of library facility	Fire station	Clinic/health facility	Upgrading of sports facility

Table 5.1: Ward priorities

5.1.2 Ward 2

This ward comprises Sedgefield Town; Karatara; Farleigh; Kraaibosch; Fairview; Barrington, and the surrounding farm areas. Karatara is an isolated ex-forestry village with almost no economic activity, and 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. Whilst the ward has the same infrastructural challenges as many of the other areas, this ward fortunately has land for development relatively close to the cores of the town. In Karatara all occupied residential properties will be transferred to the qualifying occupiers. Further development of new houses will be dependent on the availability of funding for installation and reticulation.

With regards Sedgefield town, primary concerns relate to the status of the N2, and the affects that the road has on the CBD. The proposed by-pass will result in a re-routing of the national road and the proposed toll-route effectively cuts Sedgefield off from Knysna and will place a financial burden on the commuters between the two primary towns. The N2 also poses significant issues of traffic safety, and this has been taken up with SANRAL. Sedgefield is the first registered Slow Town in Africa. This prescribes a vibrant life but laid back style and safe environment for its inhabitants. It is also the business hub of wards 1 & 2. The main source of income is from the tourism sector. The town is surrounded by the Garden Route national park.

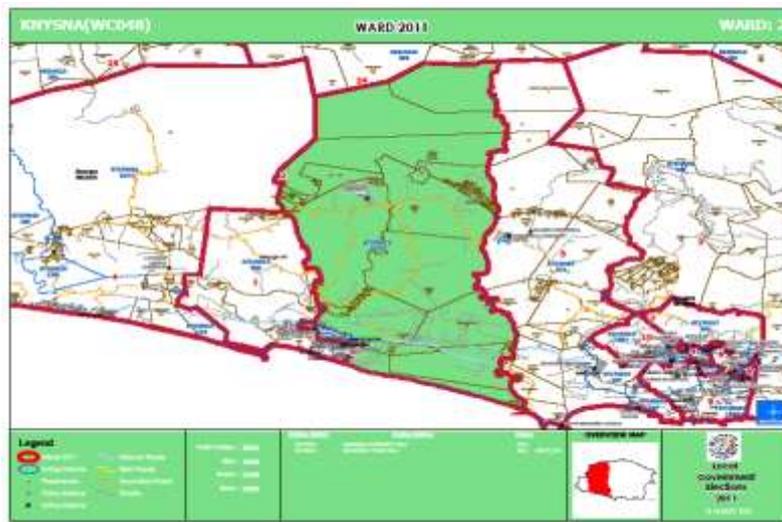


Figure 5.2: Ward 2

Summary of developmental needs identified by the Ward:

- Upgraded wi-fi access
- High school for Sedgefield
- Light industrial zone development
- Upgrade of sewerage treatment plant
- Fully fledged police station for Sedgefield and satellite station for Karatara
- Establishment of CDW services within the area
- Provide education equipment for libraries
- Review of departmental organograms
- Tarring of Neddicky and Bosbou Street
- Staff housing for Karatara
- Toilet facilities at Karatara cemetery
- Secure water supply
- Support programmes for emerging farmers
- Housing development
- Creation of economic opportunities
- Community projects
- Upgrading of ablution facilities and fencing of sport fields in Karatara
- Play park in Karatara Welsynsdorp and upgrade of play parks Karatara Bosdorp and Sedgefield
- Stackable loose chairs as well as tables and kitchen equipment for Karatara hall
- Traffic calming mechanism for the following streets in Karatara: (Main Road, Church Str, George Str, and Akkerlaan)
- Law enforcement on the N2 and permanent law enforcement officers in Sedgefield and Karatara
- Cost effective transport system for scholars from Karatara and Sedgefield
- Creating an enabling economic environment through application of LED initiatives
- Raising of Karatara river bridge
- Storm water plan for Bosdorp
- Paving of parking areas in Sedgefield CBD
- Flood Lights for Karatara sports field
- A walkway and bicycle tract from Sedgefield town to The Island
- Backlog: 27 people in Karatara on housing waiting list
- Backlog: There are currently no households who do not have access to basic levels of service (water, Sanitation and electricity)

The Ward prioritised the developmental needs as follows:

2012-2016 IDP COMMUNITY PARTICIPATION WARD BASED PRIORITIES							
PRIORITY NO 1	PRIORITY NO 2	PRIORITY NO 3	PRIORITY NO 4	PRIORITY NO 5	PRIORITY NO 6	PRIORITY NO 7	PRIORITY NO 8
Fully fledged	Upgrade of	High School	Tarring of	Upgrade of	Storm	Creating an	Law enforcement

police station for Sedgefield and satellite station for Karatara	Karatara Water and Sewer infrastructure in order to allow low cost housing development	for Sedgefield	Neddicky and bosbou street	sewerage treatment plant in Sedgefield	water plan for Bosdorp	enabling environment through application of LED initiatives	on the N2 and permanent law enforcement officers in Sedgefield and Karatara
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Table 5.2: Ward priorities

5.1.3 Ward 3

Ward 3 represents Bracken Hill; Buffelsnek; Dam se Bos; Nekkies (portion); Sanlam; Oupad (portion); Noetzie.

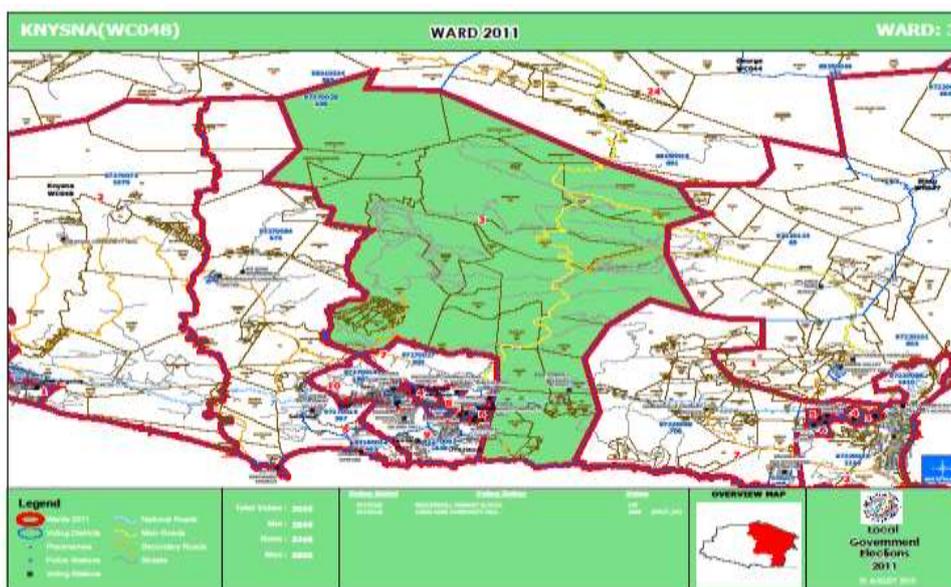


Figure 5.3: Ward 3

The hub of this ward is one of the oldest areas in Knysna. The Vision 2002 project has provided over 230 new houses for the 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 the designated township area and a planning and surveying exercise will be undertaken to attempt to meet some of their basic service needs. As far as possible the Municipality utilizes local labour for its infrastructural developments. The Municipality will also be rolling out a series of training sessions for emerging contractors and entrepreneurs.

The future of all the private and public sector forestry villages is of concern to the Municipality. These areas are all deemed as private property and thus the Municipality cannot and may not service the villages, some of which are poorly resourced. In this ward there are two villages which have indicated they have developmental needs.

Summary of developmental needs identified by the Ward:

- Tarring of Noetzie road
- Additional off road parking on Noetzie road
- Low cost housing development
- Sanitation
- Extension of Chris Hani Hall
- Pedestrian Crossing at Sanlam
- Multipurpose centre
- Satellite police and fire station
- Development at Diepwalle and Brackenhill
- Backlog: 5 676 people on housing waiting list for wards 3, 4, 6, 7, 8, 9, 10
- Backlog: and 1 009 households require greater access to the basic levels of water, sanitation and electricity

The Ward prioritised the developmental needs as follows:

2012-2016 IDP COMMUNITY PARTICIPATION WARD BASED PRIORITIES

PRIORITY NO 1	PRIORITY NO 2	PRIORITY NO 3	PRIORITY NO 4	PRIORITY NO 5	PRIORITY NO 6	PRIORITY NO 7	PRIORITY NO 8
Low cost housing development	Sanitation	Pedestrian crossing at Sanlam	Satellite police and fire station	Multipurpose centre	Tarring of Noetzie road	Extension of Chris Hani hall	Development at Diepwalle and Brackenhill

Table 5.3: Ward priorities

5.1.4 Ward 4

Ward 4 represents Flenfers; Wit Lokasie; portion Rhobololo, Bloemfontein; Greenfields; Qolweni; and Upper Old Place.

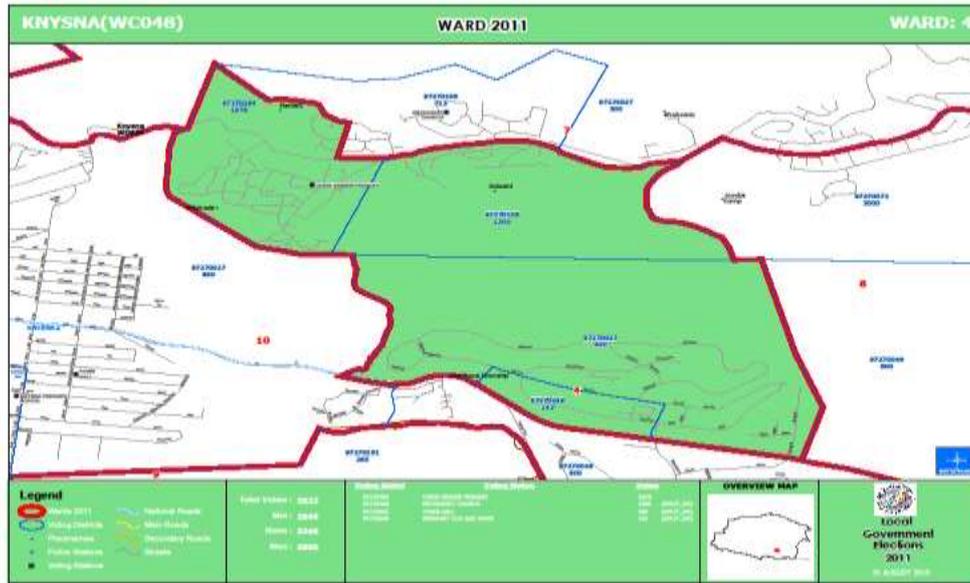


Figure 5.4: Ward 4

The Flenfers project to develop over 930 homes will continue to roll out. We recognize there are a number of households residing in areas outside of the proclaimed township and a significant number live in the SANRAL road reserve hence, only where possible and appropriate, a process of the formalization 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.

Of grave concern in this ward, although it also affects wards 7 and 8, is the plight of residents in the N2 Bypass. As this land belongs to SANRAL it is deemed private and thus the Municipality may not place any of its assets on the property. This includes all basic services. A proposal has been sent to SANRAL regarding assistance to the residents, as it is expected that this issue will be exacerbated over the next five years.

Summary of developmental needs identified by the Ward:

- Upgrading of sports field
- Multi-purpose centre
- Rectification of old RDP houses
- Electrification informal areas
- Housing development
- Provision for old age home & high school within the area
- Creating enabling economic environment through utilization of LED initiatives
- Backlog: 384 people on housing waiting list
- Backlog: and 1 089 households require greater access to the basic levels of water, sanitation and electricity

The Ward prioritised the developmental needs as follows:

2012-2016 IDP COMMUNITY PARTICIPATION WARD BASED PRIORITIES							
PRIORITY NO 1	PRIORITY NO 2	PRIORITY NO 3	PRIORITY NO 4	PRIORITY NO 5	PRIORITY NO 6	PRIORITY NO 7	PRIORITY NO 8
Housing development	Provision of old age home and high school within the area	Creating enabling economic environment through utilization LED initiatives	Rectification of old RDP houses	Electrification informal areas	Upgrading of sports field		

Table 5.4: Ward priorities

5.1.5 Ward 5

This ward comprises of the following areas: Rheenendal; Belvidere; Brenton-On-Sea; Eastford; Old Phantom Pass; Lake Brenton; Buffalo Bay; Bibbys Hoek; and surrounding farm areas. Rheenendal is located on the plateau above Knysna Town, in the forests but has commercial potential. Housing development was highlighted as the most critical issue for this ward, and the Directorate: Planning and Development indicated that to address this issue an application for the development of houses in Lapland and 60 infill units has been approved by Council for submission to the Provincial Authorities. This will serve as a way to alleviate some of the housing crisis. Another critical issue raised was the access to adequate water facilities. Directorate: Technical Services indicated that an application has been made for the Rheenendal Water Augmentation with MIG and later with the DWA (ACIP programme). Whilst the ward has the same infrastructural challenges as many of the other areas, this ward, fortunately, has land for development relatively close to the cores of the town.

With regards to the southern regions of the ward, the primary concerns relate to environmental management such as dune erosion and the effect of this has on private and public assets; maintenance of the tourism and public amenities; and the state of municipal infrastructure, particularly roads.

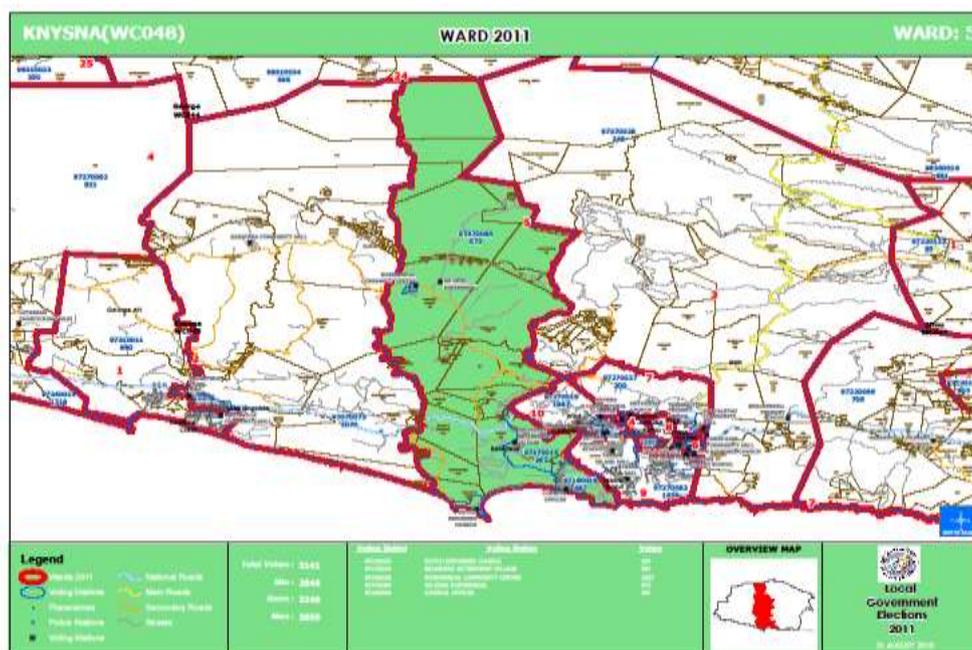


Figure 5.5: Ward 5

Summary of developmental needs identified by the Ward:

- Rheenendal community hall equipment and crockery

- Street lights Brenton
- Provision of high mast lighting on sports field
- Housing development
- Adequate water facilities
- Housing for Lapland community
- Tarring of Noem-Noem street
- Utilizing of local skilled laborers
- Graveyard to be fenced, revitalized and extended
- Youth centre extended
- Speed humps (areas to be identified by ward councillor)
- Rectification of RDP houses
- Housing development and new housing
- Upgrading of dam
- Creating enabling environment for economic growth through utilization of LED initiatives
- Storm water (ward 5) (areas to be identified by ward councillor)
- Upgrading and expansion of clinic
- Resurfacing of small roads in Brenton.
- Ablution at Brenton beach and those near Nauticus restaurant.
- Alien invasive plant around Brenton, and also areas around the road leading into Brenton.
- Upgrade of Fisherman’s walk.
- Upgrade refuse-removal to the “trolley bin system”.
- Install speed cameras & signs on the Brenton road
- Storm water drainage at Buffalo Bay
- Buffalo Bay dune management
- Recycling
- Alien plant eradication
- Tourism information signage
- Walkway access to the beach
- Disabled parking
- Wheelchair access to ablution facilities at Buffalo Bay beach
- Picnic facilities at “Wild Side”
- Law enforcement
- Blue flag beach status
- After school care facilities
- Backlog: 348 people from the Ward are on the housing waiting list of which 325 require housing in Rheenendal
- Backlog: 37 households require greater access to the basic levels of water, sanitation and electricity

The Ward prioritised the developmental needs as follows:

2012-2016 IDP COMMUNITY PARTICIPATION WARD BASED PRIORITIES							
PRIORITY NO 1	PRIORITY NO 2	PRIORITY NO 3	PRIORITY NO 4	PRIORITY NO 5	PRIORITY NO 6	PRIORITY NO 7	PRIORITY NO 8
Housing development	Storm water	Road Maintenance & Upgrades	Tarring of Noem-Noem street	Upgrading of dam	Street lights Brenton	Speed humps	Install speed cameras & signs on the Brenton road

Table 5.5: Ward priorities

5.1.6 Ward 6

This ward comprises of the following areas: Hornlee (Wing Street; Charlie Levack Street; Chapel Street; Fontein Street; Geelbekkloof Street; Davidson Street; Kalender Street and Botha Street; Hlalani, Oupad (portion)) and Nekkies (portion). The primary issue that was raised by the community is housing development and the need therefor, primarily due to overcrowding and backyard residents. The Directorate: Planning and Development

responded to this issue by stating that while there are currently no projects running in Hornlee, the ABSA Hornlee development will commence using private funding, while the upgrade of the Hlalani, Ou Pad and Nekkies East areas, and the rectification of old council stock will be funded through the IHS grant. Another issue that was highlighted is the provision for youth development programmes. Directorate: Community Services will investigate how they will try to solve or alleviate this issue in conjunction with the National Youth Agency.

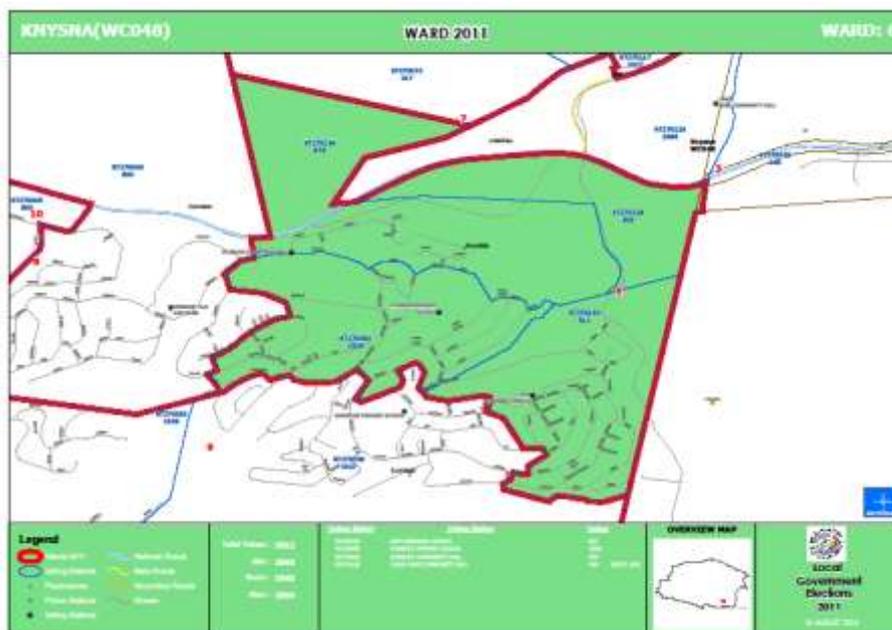


Figure 5.6: Ward 6

Summary of developmental needs identified by the Ward:

- Housing development on Oupad and Hlalani
- Electrification of Oupad area (increased capacity)
- Electrification (street lights) Kaalkol area, Hlalani & Oupad
- Upgrading of sports facilities
- Retaining walls
- Youth development programmes
- More play park facilities & adequate maintenance of existing facilities
- Rectification of subsidised houses
- Pedestrian crossing of N2 at Kaalkol/Oupad intersection
- Access to basic services in informal areas
- Street lighting
- Identification of pockets of land for further low income housing development
- Multi-purpose centre
- Building of bathrooms onto existing houses
- Road maintenance on intersections Hornlee
- Satellite fire station, police station and EMT services
- Backlog: 2 859 people on housing waiting list for wards 6 and 9
- Backlog: 818 households require greater access to the basic levels of water, sanitation and electricity

The Ward prioritised the developmental needs as follows:

2012-2016 IDP COMMUNITY PARTICIPATION WARD BASED PRIORITIES							
PRIORITY NO 1	PRIORITY NO 2	PRIORITY NO 3	PRIORITY NO 4	PRIORITY NO 5	PRIORITY NO 6	PRIORITY NO 7	PRIORITY NO 8
Housing development on	Access to basic services in	Electrification of Oupad area	Electrification (street lights)	Rectification of subsidized	Street lighting	Youth development	Road mainte-

Oupad and Hlalani	informal areas	(increased capacity)	Kaalkol area, Hlalani and Oupad	houses		programmes	nance on intersections Hornlee
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Table 5.6: Ward priorities

5.1.7 Ward 7

The ward comprises of the following areas: Portion of Rhobololo; portion of Bongani; portion of Dam se Bos; Portion of Flenters; Portion of Khayaletu-Ngalo Street; Chungwa and Edameni; Khayaletu Valley; and Emsobomvu including Ngalo Street. Some of the issues that came across very strongly were the lack of a Thusong centre within the ward. The community also highlighted that we need to focus strongly on the safety of the residents by making provision for a satellite fire station and a satellite police station.

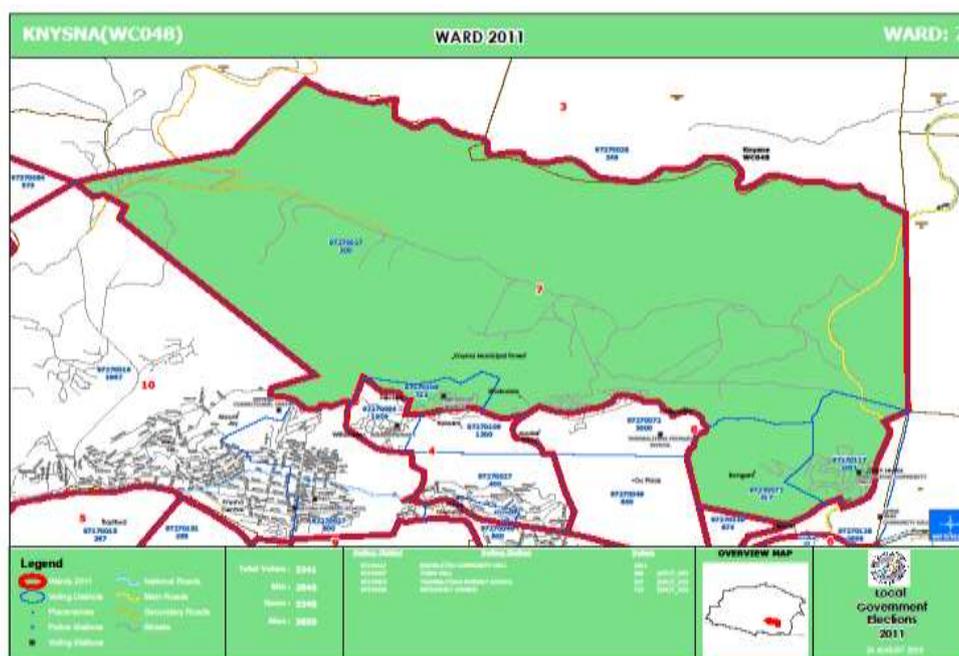


Figure 5.7: Ward 7

Summary of developmental needs identified by the Ward:

- Upgrade of sports field
- Provision for satellite fire station
- Provision for satellite police station
- Speed humps (Thuba Street)
- Job creation and publicity of training programmes
- Provision for a youth (and Thusong) centre
- Housing development
- High mast lighting for Khayaletu valley and Edameni
- Khayaletu Hall be extended and used as a Thusong centre
- Backlog: 456 people on housing waiting list and 142 households require greater access to the basic levels of water, sanitation and electricity

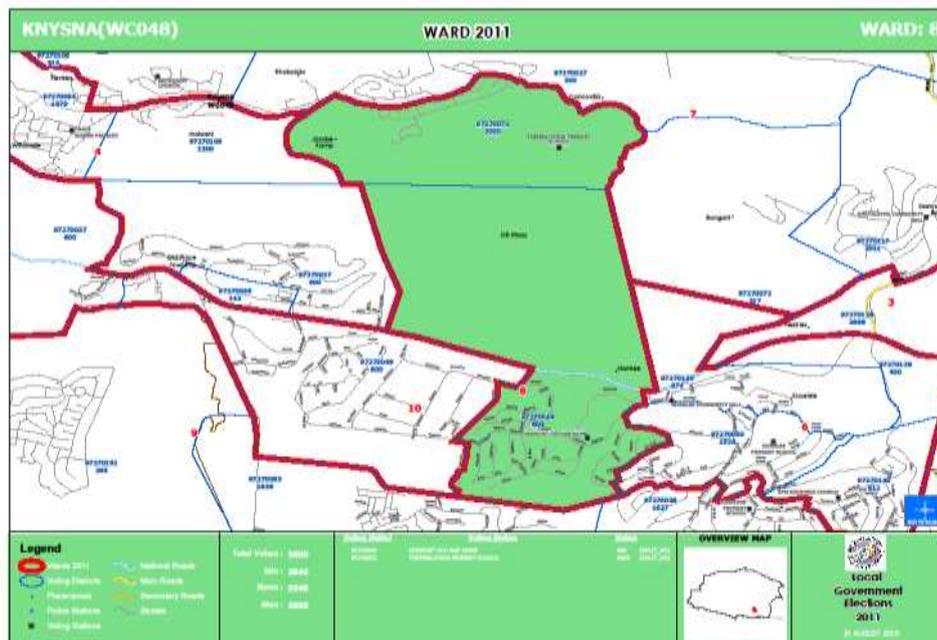
The Ward prioritised the developmental needs as follows:

2012-2016 IDP COMMUNITY PARTICIPATION WARD BASED PRIORITIES							
PRIORITY NO 1	PRIORITY NO 2	PRIORITY NO 3	PRIORITY NO 4	PRIORITY NO 5	PRIORITY NO 6	PRIORITY NO 7	PRIORITY NO 8
Housing development	High masts for Khayaletu valley and	Job creation and publicity of training	Provision for a youth and Thusong	Upgrade of sports field	Speed humps (Thuba	Provision for satellite police	Provision for satellite fire station

Table 5.7: Ward priorities

5.1.8 Ward 8

This ward comprises of the following areas: Fraaisig; Ethembeni; Joodsekamp; Concordia and Kanonkop; Rykmanshoogte; and a portion of Bongani. Housing development was raised as a major concern by the residents. Directorate Planning and Development responded to this issue by saying that in the years 2012-2017 provision will be made for 800 houses in the Concordia area. It will form part of the Vision and Concordia Flenters development. 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 will be local. There is also a commitment to, as far as possible, use local contractors, artisans and developers. 2900 houses will be built and form part of the Heidevallei project. Another great concern was the upgrading of the ablution facilities at the sports field.

**Figure 5.8:** Ward 8

Summary of developmental needs identified by the Ward:

- Upgrading of ablution facilities at sports field
- Support to emerging farmers
- Provision of a primary school
- Housing development
- Promotion of skills development
- Tarring of Balie Street
- Day clinic
- Community Hall
- Job creation – small contractors
- Backlog: 323 people on housing waiting list
- Backlog: 773 households require greater access to the basic levels of water, sanitation and electricity

The Ward prioritised the developmental needs as follows:

2012-2016 IDP COMMUNITY PARTICIPATION WARD BASED PRIORITIES							
PRIORITY NO 1	PRIORITY NO 2	PRIORITY NO 3	PRIORITY NO 4	PRIORITY NO 5	PRIORITY NO 6	PRIORITY NO 7	PRIORITY NO 8

Housing development	Provision of a primary school	Community hall	Tarring of Balie street	Promotion of skills development	Upgrading of ablution facilities at sports field	Job creation – small contractors	Support to emerging farmers
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Table 5.8: Ward priorities

5.1.9 Ward 9

This ward comprises of the following areas: Sunridge Hornlee (Swarthout Street; Alexander Street; Katrina Street and Heatherdale); Leisure Isle; Thesen Islands; The Heads; Sparrebosch/Pezula; and Hunters Home. The most critical issues highlighted were as follows: the upgrading of George Rex, Wilson, Hunters Village and Merlin drive and the Directorate: Technical Services responded to this by indicating that a business plan is needed for the abovementioned roads, but it is currently not prioritized. Another pressing issue was the repairs to the Leisure Isle sea wall. Directorate: Technical Services responded to this by indicating that they need to budget continuously for the repairs as it forms part of the requirements for seawalls in the GKMA. This ward indicated that there was a need for additional heritage, cultural and sporting facilities, as well as housing in the Hornlee section of the ward.

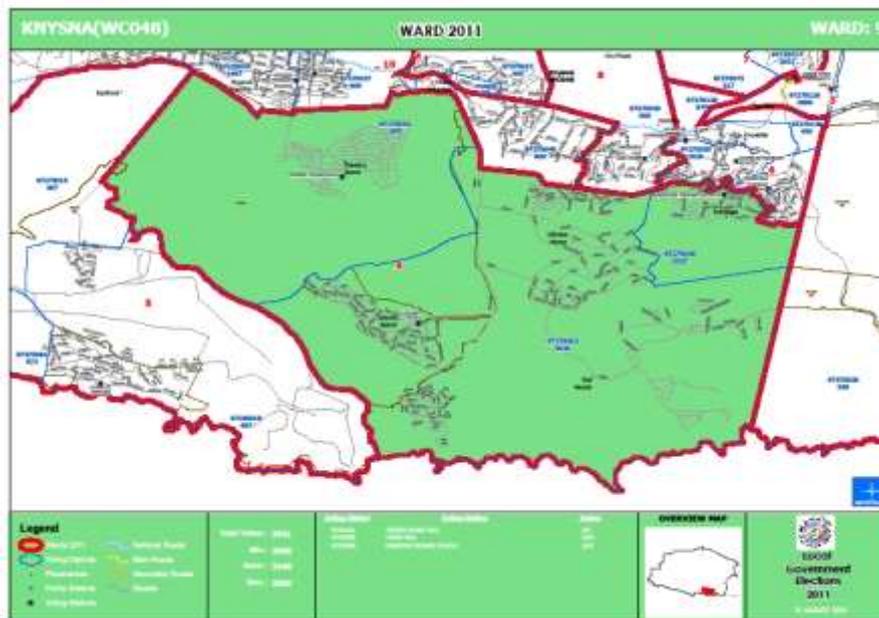


Figure 5.9: Ward 9

Summary of developmental needs identified by the Ward:

- Signage for road names
- Clearing of alien vegetation
- Walkway between Agter and Seeperdjie streets
- Extension of boardwalk to Heads and Leisure Isle
- Re-modeling of George Rex N2 intersection
- Bus transport system for Knysna
- Leisure Isle sea wall repairs
- Upgrading of public areas (Green hole, “Die Parkie”, Heads swimming area)
- Upgrade of waste water treatment works
- Upgrade of George Rex grave site
- Storm water upgrade throughout ward 9 (including, Cathy Park, Hornlee West, Corral Isle)
- Roads repairs, maintenance and upgrade throughout ward 9 (George Rex, Wilson, Hunters village and Marlin drive)
- Development of concert hall
- Expansion of Loerie Park (indoor swimming pool and gym)
- Market Knysna as a tourism destination
- Low cost housing development
- Repair of RDP houses
- Retaining walls
- Multi-purpose centre for training and development

- Improved street lighting
- Beautification (identification of pockets of land to plant memorial trees)
- Upgrading of clinics (service improvement and frequency of doctors visits)
- Premises for Animal Welfare Society
- Thesen Course way sea wall repairs
- Backlog: 2 859 people on housing waiting list for wards 6 and 9
- Backlog: 6 households require greater access to the basic levels of water, sanitation and electricity

The Ward prioritised the developmental needs as follows:

2012-2016 IDP COMMUNITY PARTICIPATION WARD BASED PRIORITIES							
PRIORITY NO 1	PRIORITY NO 2	PRIORITY NO 3	PRIORITY NO 4	PRIORITY NO 5	PRIORITY NO 6	PRIORITY NO 7	PRIORITY NO 8
Roads repairs, maintenance and upgrade throughout	Upgrade of the water reticulation system	Storm water upgrade throughout ward 9 (including Cathy Park, Hornlee West, Corral Isle)	Extension of Rotary boardwalk to the Leisure Island and the Heads	Improved street lighting	Premises for Animal Welfare Society and further funding	Upgrade of public areas	Centre for skills development

Table 5.9: Ward priorities

5.1.10 Ward 10

This ward comprises of the following areas: Town Central; Knysna Heights; Paradise; High Street; Graham Street; Thesen Hill; Unity Street; Lower Old Place; Bokmakierie Street; and Heron Street. The following was highlighted as one of the most critical issues: elimination of alien trees in the Welbedacht area. The second issue that was highlighted is the maintenance and cleaning of the CBD and the main street. Directorate Technical Services responded to this by stating that a maintenance programme for the CBD is in place, but the focus will mainly be on Nelson Street, Grey Street, Long Street and the Waterfront.

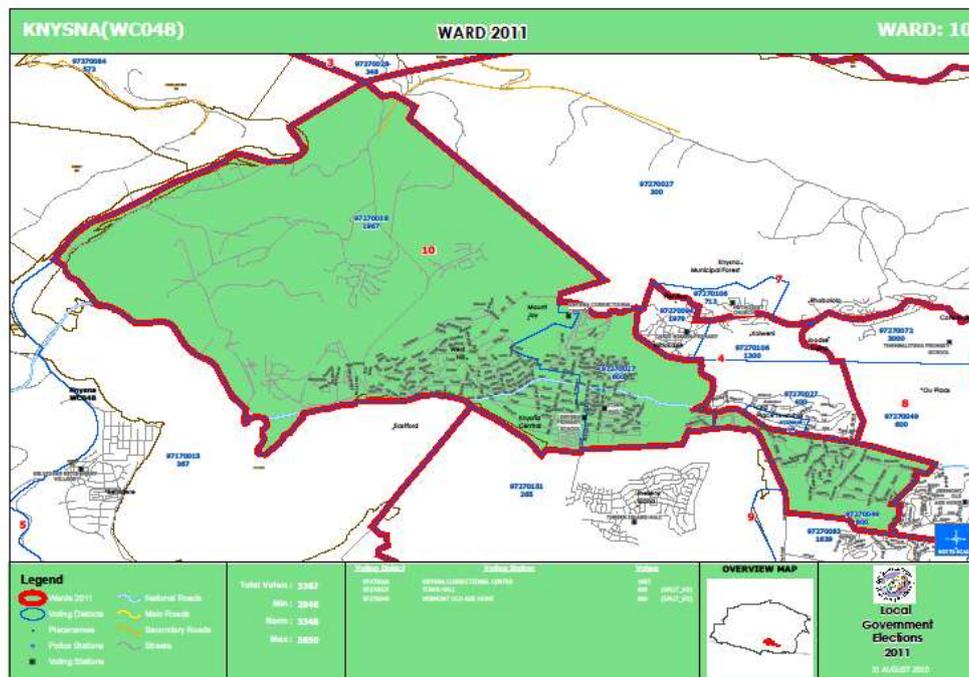


Figure 5.10: Ward 10

Summary of developmental needs identified by the Ward:

- Renovation of public restrooms at taxi rank
- CBD revitalization (beautification, greening, litter management)
- Storm water system maintenance
- Maintaining safe & secure roads (potholes, speed bumps & demarcation)

- Rerouting of main road to Waterfront Drive
- Signage (streets, landmarks, & directions)
- Multipurpose event facility
- Eradication of alien trees in public spaces
- Extension of municipal wireless system

The Ward prioritised the developmental needs as follows:

2012-2016 IDP COMMUNITY PARTICIPATION WARD BASED PRIORITIES							
PRIORITY NO 1	PRIORITY NO 2	PRIORITY NO 3	PRIORITY NO 4	PRIORITY NO 5	PRIORITY NO 6	PRIORITY NO 7	PRIORITY NO 8
Renovation of public restrooms at taxi rank	Storm water system maintenance	Signage (streets, landmarks and directions)	Maintaining safe and secure roads (potholes, speed humps and demarcation)	Rerouting of main road to waterfront drive	Multipurpose event facility	CBD revitalisation (beautification, greening, litter management)	Eradication of alien trees in public spaces

Table 5.10: Ward priorities

5.2 Sector Engagements

The sector departments provided input during the IDP Indaba and sector engagements on projects and programmes planned in the Greater Knysna Municipal area.

The table below lists the projects and programmes presented by the sector departments. In the instances where a “✓” is indicated in the column, the relevant sector department will implement the programme / project without the involvement of the resources of the Knysna Municipality. The municipality will be involved in or deliver the projects which include R-values. This amount must be included in the municipal budget whereafter it will be implemented. Some of these projects may require matching funding from the Municipality.

Department	Project Description	Grant and/or Involvement		
		2012/13	2013/14	2014/15
Department of Agriculture	Learnership Training Programme at training facility in district: Structured skills training within specific agricultural commodities on NQF level 1 – 4	✓		
	Communal and household food production initiatives.	✓		
	Council of Stakeholders (NPO)	100 000		
	Provision of extension and advisory services to subsistence, smallholder and commercial farmers	✓		
	Facilitate settlement of farmers in collaboration with the Department of Rural Development and Land Reform	✓		
Department of Community Safety	Educator Workshops - Conduct educator workshops to integrate road safety education in the school curriculum	✓		
	Learner Licence Courses - Conduct courses for learners and unemployed youth	✓		
	Scholar Patrols - Facilitate establishment of scholar patrols	✓		
	Community Public Awareness - Implement road safety awareness interventions	✓		
	Neighbourhood Watch: Conduct training workshops for Neighbourhood Watch volunteers throughout the District	✓		

Department	Project Description	Grant and/or Involvement		
		2012/13	2013/14	2014/15
	Issue resources to trained Neighbourhood Watch volunteers			
Department of Cultural Affairs and Sport	Conditional grant funding for staffing	592 000		
Department of Economic Development and Tourism (DEDAT)	The Department are implementing the following projects and programmes from which the municipalities can benefit: Regional Programme of Excellence for LED for all municipalities Competitive supplier development ED Legacy Mentorship Programme Enterprise Development Fund Small Business Partnership Network Business Competitiveness Programme Cooperatives Support Programme Entrepreneurship promotion Work and skills programme Tourism Human Resource Development Tourist Guide Training	✓		
	The Department provide technical support to the municipality for the following programmes and policies: Spatial Development Framework (SDF) 2 nd Generation Int. Waste Management Plan Air Quality Management Plan Coastal Management Programme	✓		
Department of Environmental Affairs and Development Planning (DEADP)	Key Projects and Programmes of the department of relevance to Municipalities (Department provides technical support) : Provincial Spatial Development Framework (PSDF) Amendment/ Review Provincial Spatial Plan (PSP) Growth Potential Study of Towns in the Western Cape Update/ Review Built Environment Support Programme (BESP): credible SDFs and Int. Human Settlement Plans (<i>Knysna included in round 1</i>) Development Facilitation Unit (DFU): Strategic and Regulatory Support and Capacity Building NEMA EIA Regulations "Urban Areas" Project Watercourse Maintenance Management Plans Development Setback Lines Project Climate Change and Sustainable Development Awareness CO2 and Energy database Municipal Integrated Waste Management Plans (IWMPs) Industry Waste Management Plans Municipal Air Quality Management Plans (AQMPs) Greenest Town Competition	✓		
Department of Health	Health facility management and maintenance	✓		
	Health Education Programmes	✓		
	Patient Transport – (transport of poor patients to health facilities)	✓		

Department	Project Description	Grant and/or Involvement		
		2012/13	2013/14	2014/15
	Expansion of mobile clinic services	✓		
	Building of new Community Day Centre (CDC) - Masifunde node	✓	✓	
	Expansion of present Hospital: New Emergency Centre, Pharmacy, Out-patients	✓	✓	
Department of Human Settlements	Vision (1393) – UISP	16 979 000		
	Flenters and Robololo (981) – PHP	11 250 000		
	Vision - top structures	7 500 000		
	Rectification (Khayaletu/Hornlee) – rectification	6 400 000		
Department of Local Government	Ward Committee Training	147 000		
	Knysna: Rehabilitate Waste Water Treatment Works	8 412 118		
	Sedgefield: Karatara River - New Weir	5 000 000		
	Knysna North and North East - Upgrade Bulk Water Supply System Ph2	2 579 053		
	Knysna: Charlesford - Rehabilitate Pumped Water Scheme	1 995 000		
	Knysna Northern Areas (Budget Maintenance; project 3126) - New Sidewalks, Pedestrian Crossings, Kerbing	1 049 829		
	Knysna: Northern Areas - New Pavements and Sidewalks Phase 3	1 000 000		
	Sedgefield Water Treatment Works - New Ancillary Infrastructure	1 000 000		
	Knysna PMU - PMU 2012/13	900 000		
	Sedgefield: Smutsville - New Waste Water Effluent Re-use Phase 1	800 000		
	Knysna - New Lower Knysna River Dam Phase 1, 2, 3, 4 and 5	400 000		
	Knysna Part 1: Hornlee, Karatara, Rheenendal, Sizamele/Smutsville - New Sidewalks	300 000		
	Rheenendal - New Water Supply Scheme	200 000		
	Rheenendal - New Multi-Purpose Community Centre	200 000		
	Sedgefield: Smutsville - New Multi-Purpose Community Centre	200 000		
	Knysna: White Location - New Multi-Purpose Community Centre	200 000		
Department of Social Development	Departmental Service Delivery Priorities for 2012/13: Family Strengthening interventions Early Childhood Development (ECD) Youth at Risk (social inclusion as a strategy) Vulnerable groups with a specific focus on Older Persons and Persons with Disabilities Preventing and reducing violence	✓		
Department of Transport and Public Works	The upgrade of DR1770 and Upgrade/Reseal of MR395 near Plettenberg Bay		✓	✓
	Flood Damage Repairs in the Knysna Region	✓	✓	
Department of Education	Overall Budget (salaries and all projects totalling R126 416)	✓		

Department	Project Description	Grant and/or Involvement		
		2012/13	2013/14	2014/15
	000)			

Table 5.11: Sector Department input

Certain of these projects will be implemented by the municipality and the funding will be transferred to the municipality as conditional grants. The grants will be part of the municipal budget and be managed and reported on accordingly.

Chapter 6: Strategic Agenda

Strategic Planning is central to the long term sustainable management of a municipality. The municipality, therefore, has to compile a 5-year IDP as part of an integrated system of planning and delivery, which serves as a framework for all development activities within the municipal area and which accordingly informs:

- the annual budget of the municipality;
- the budgets and investment programmes of all sector departments (national and provincial) which implement projects or provide services within the municipality;
- the business plans of the municipality;
- land-use management decisions;
- economic promotion measures;
- the municipality's organisational set-up and management systems; and
- the monitoring and performance management system.

Consequently, the municipality *is the major arena of development planning*. It is at this level of government where people's needs and priorities and local conditions have to be linked, with national guidelines and sectoral considerations, to specific projects and programmes.

The Knysna Municipality, therefore, developed a 5-year strategy plan (IDP) for the period 1 July 2012 to 30 June 2017.

6.1 Vision and mission

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

Vision

Knysna, where people and nature prosper!

Mission

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

6.2 Value Statement

Knysna Municipality embraces the notion of Developmental Local Government. 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

6.3 Strategic objectives and priorities

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

The municipality developed 5 Strategic Focus Areas (SFAs) comprising 7 Strategic Objectives and 16 Priority Areas in total. The table below illustrates the integration and coordination of Knysna Municipality's strategic objectives and programmes of the sector departments aligned with the national key performance indicators, and provincial and district strategies. A fundamental aim of these local objectives is to create a receptive and conducive environment to achieve the national, provincial and local agendas.

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

Table 6.1: Strategic objectives and priorities

6.4 Municipal planning and co-operative government

This section provides the background of the National, Provincial and District development planning framework that was considered during the development of the municipal strategy and illustrates the alignment of all these strategies. The alignment table towards the end of this section summarises the integration of the developmental frameworks into one strategy for the Greater Knysna Municipal area.

In terms of section 24 of the Municipal Systems Act -

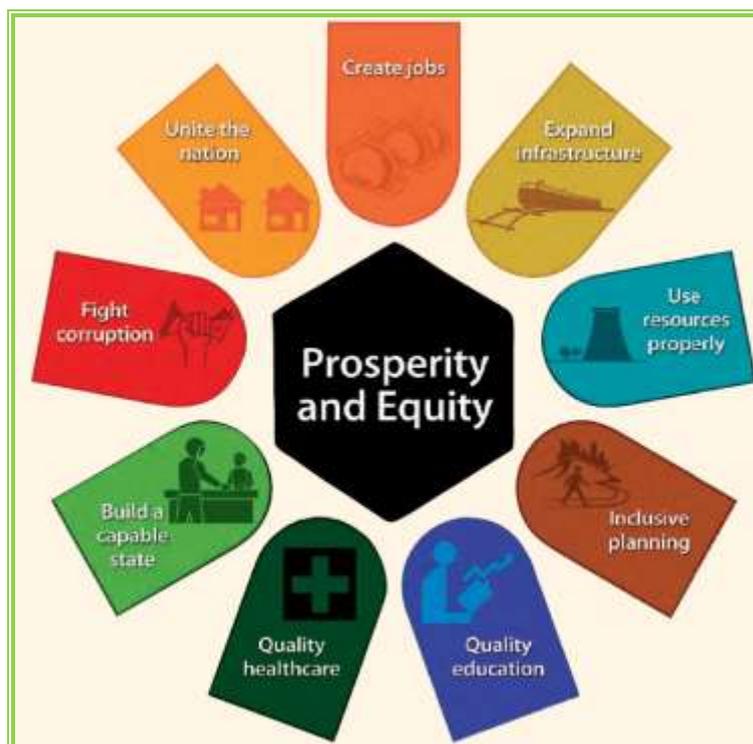
(1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.

(2) Municipalities must participate in national and provincial development programmes as required in section 153(b) of the Constitution."

It is therefore important for municipalities to align its strategic objectives with national and provincial development programmes. Although the national, provincial and district objectives and outcomes have been discussed in Chapter 2 of the IDP, the following highlights the key elements:

National Development Plan (NDP)

The NDP is a step in the process of charting a new path for the Republic of South Africa. The broad goal of this plan is to eliminate poverty and reduce inequality by 2030. The key focus areas of this plan are illustrated in the figure below:



Source: NDP Summary document

Figure 6.1: National Development Plan 2030 Vision

Medium Term Strategic Framework for 2009-2014 (MTSF)

The MTSF is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments in particular need to develop their five-year strategic plans and budget requirements taking into account the medium-term imperatives. Similarly, municipalities are expected to adapt their IDP's in line with the national medium-term priorities. The Medium Term Strategic Framework lists 10 priorities:

- Speed up economic growth and transform the economy to create decent work and sustainable livelihoods;
- Massive programme to build economic and social infrastructure;
- Comprehensive rural development strategy linked to land and agrarian reform and food security;
- Strengthen the skills and human resource base;
- Improve the health profile of society;
- Intensify the fight against crime and corruption;
- Build cohesive, caring and sustainable communities;
- Pursue regional development, African advancement and enhanced international co-operation;
- Sustainable resource management and use; and
- Build a developmental state including improvement of public services and strengthening democratic institutions

National Outcomes

The Cabinet adopted 12 outcomes which guide public-service delivery priorities and targets until 2014. Targets and responsibilities to national and provincial departments, agencies and municipalities have been developed and all municipalities are expected to take the 12 outcomes into consideration when preparing their IDP's and developing their annual budgets. The 12 outcomes are:

- Outcome 1: Improved quality of basic education;
- Outcome 2: A long and healthy life for all South Africans;
- Outcome 3: All people in South Africa are and feel safe;
- Outcome 4: Decent employment through inclusive economic growth;
- Outcome 5: A skilled and capable workforce to support an inclusive growth path;

- Outcome 6: An efficient, competitive and responsive economic infrastructure network;
- Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all;
- Outcome 8: Sustainable human settlements and improved quality of household life;
- Outcome 9: A responsive, accountable, effective and efficient local government system;
- Outcome 10: Environmental assets and natural resources that are well protected and continually enhanced;
- Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World; and
- Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

Provincial Strategic Objectives

The Provincial Government of the Western Cape (PGWC) published the Western Cape's Strategic Plan which highlights the following 12 strategic objectives:

- Creating opportunities for growth and jobs;
- Improving education outcomes;
- Increasing access to safe and efficient transport;
- Increasing wellness;
- Increasing safety;
- Developing integrated and sustainable human settlements;
- Mainstreaming sustainability and optimising resource use and efficiency;
- Increasing social cohesion;
- Reducing poverty;
- Integrating service delivery for maximum impact;
- Creating opportunities for growth and development in rural areas; and
- Building the best-run regional government in the world.

The alignment of the Knysna 2017 Strategic objectives with the key national, provincial and regional strategies is illustrated in the table below.

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Eden District Municipality Strategic Objectives	Knysna Strategic objectives
Eradicate extreme poverty and hunger	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Creating opportunities for growth and jobs	Grow the district economy	To develop progressive strategies to optimise the use of available human resources
	Improving Infrastructure	Massive programme to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact	Conduct regional bulk infrastructure planning, implement projects, roads maintenance, public transport, manage and develop Council fixed assets	To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions
	Transition to a low-carbon economy			Increasing access to safe and efficient transport		
	An inclusive and integrated rural economy	Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	Creating opportunities for growth and development in rural areas	Facilitate the comprehensive rural development plan	
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable communities	Sustainable human settlements and improved quality	Developing integrated and sustainable human	Promote sustainable environmental management	To promote access for all citizens to equitable,

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	Eden District Municipality Strategic Objectives	Knysna Strategic Objectives
		Sustainable resource management and use	of household life Protection and enhancement of environmental assets and natural resources	settlements	and public safety	appropriate and sustainable infrastructure and services within a safe environment To ensure ecological integrity through sustainable practices of municipal governance
Achieve universal primary education	Improving the quality of education, training and innovation	Strengthen the skills and human resource base	Improve the quality of basic education A skilled and capable workforce to support inclusive growth	Improving education outcomes	Build a capacitated workforce and communities	To develop progressive strategies to optimise the use of available human resources
Reduce child mortality Improve maternal health Combat HIV/AIDS, malaria, and other diseases	Quality health care for all Social protection Building safer communities	Improve the health profile of society Intensify the fight against crime and corruption	Improve health and life expectancy All people in south Africa protected and feel safe	Increasing wellness Reducing poverty Increasing safety	Healthy and socially stable communities	To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged
	Reforming the public service Fighting corruption	Build a developmental state including improvement of public services and strengthening democratic institutions	A development-orientated public service and inclusive citizenship A responsive and, accountable, effective and efficient local government system	Building the best-run regional government in the world	Ensure financial viability of the EDM Promote good governance	To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry. To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery
Promote gender equity and empower women Develop a global partnership for development	Transforming society and uniting the country	Pursue regional development, African advancement and enhanced international co-operation	A better South Africa, a better Africa and world	Increasing social cohesion		

Table 6.2: Performance objectives alignment

5.5 Strategic focus areas and priorities

As a municipality that is committed to enhance the characteristics of a developmental state, the following objectives, priorities, strategies and outcomes have been developed to address the challenges identified during

the IDP development process. The strategic objectives agreed are linked to service areas and departmental objectives. The information will be used in the IDP implementation plan (iMAP) to finalise the predetermined objectives (PDO) and align it with the municipal budget and performance system.

Strategic Objective	SO1 – Effective services within a safe environment
The Challenge	<p>The following challenges have an impact on creating a healthy and safe environment:</p> <p>Burgeoning informal housing settlements and the upgrades thereof places excessive pressure on the existing services and have an impact on backlogs. Limited budget is available to provide additional services and to alleviate the backlogs.</p> <p>The farmworkers have poor access to health facilities</p> <p>The incidence in HIV and TB has increased during the past few years. Poor public transport and ITC networks in certain areas.</p> <p>Climate change will have an impact on the likelihood of disasters and the levels of readiness for man-made disasters.</p> <p>The global economic downturn has resulted in increased unemployment and decreased job creation, as well as a decline in revenue. The high crime rate is not acceptable and has an impact on the safety of the community.</p> <p>The municipality also experiences high vacancy levels, particularly in critical posts which have an impact on service delivery.</p>
Full Description	<p>To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment</p> <p>Outcome: Sustainable services at agreed and acceptable standards to the community by 2017</p>
Strategic Focus Area	SFA1 – Basic Service Delivery
Priority	PR1 – Sanitation
Municipal Function	Technical Services
Departmental Objectives	<p><u>To investigate the utilisation of alternative sanitation systems</u> –to educate the community and mobilize alternative sanitation systems</p> <p><u>To provide adequate basic sanitation to communities</u> – 100% access to adequate basic sanitation by 2014 (Assistance from PGWC)</p> <p><u>To maintain sanitation assets</u> – Annually review the maintenance plan, implement the plan within available budget and conduct a comprehensive survey on sanitation backlogs to include in master planning</p>
Priority	PR2 – Electricity
Municipal Function	<p>Technical Services – Electro-technical engineering</p> <p>External: Department of Water Affairs / Department of Human Settlements</p>
Departmental Objectives	<p><u>To ensure access to electricity to households</u> –reduction of electricity backlog in formalised areas, increase intake of Knysna Eastford and Sedgefield substations by 2015 and minimise electricity losses.</p> <p><u>To consider alternative energy supply opportunities</u></p> <p><u>To maintain all municipal electricity assets to extend the lifespan of assets and annually review the infrastructure maintenance plan and maintain assets within available budget</u></p> <p><u>To plan for the electrification of informal settlements which are being upgraded</u> – Develop a plan to electrify houses in informal settlements where feasible</p>
Priority	PR3 – Streets and storm water management
Municipal Function:	<p>Technical Services</p> <p>External: Public Works</p> <p>Eden DM</p>
Departmental Objectives	<p><u>To improve the conditions of all roads, streets and storm water drainage</u> – prioritise stormwater system, resealing, re-gravel and rehabilitate roads and potholes within available budget</p> <p><u>To enhance project implementation processes</u>– implement and monitor MIG, PIG and EPWP projects to be completed within required timeframes</p> <p><u>To maintain all municipal streets and storm water assets to extend the lifespan of assets</u> - annually review infrastructure maintenance plan and maintain assets and be aware of N2 bypass initiative</p>
Priority	PR4 – Water supply
Municipal Function	<p>Technical Services</p> <p>External: Department of Water Affairs</p> <p>DBSA</p>

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

Alignment with National and Provincial Strategies

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

Strategic Objective	SO2 – Ecological integrity
The Challenge	The increase in migration and the scarcity in potable water have an impact on the quality of water resources. The impact of climate change has a direct impact on agricultural production and the sustainability of the community.
Full Description	To ensure ecological integrity through sustainable practices of municipal governance Outcome: The municipality contributes positively to environmental and waste management issues and regularly engages communities to be involved.
Strategic Focus Area	SFA1 – Basic Service Delivery
Priority	PR7 – Environmental and waste management
Municipal Function	Community Services Planning and Development External: Eden DM Dept. of Environmental Affairs
Departmental Objectives	<u>To facilitate the improved management of our environment and waste</u> – commission research on alternative energy sources to reduce pollution and investigate the causes of pollution (WWTW) <u>To create climate change awareness</u> – research and develop climate change plan <u>To maintain all municipal waste management assets to extend the lifespan of assets</u> – review integrated waste management and maintenance plan <u>To address disaster management planning effectively</u> - plan to mitigate the risk of potential environmental disasters <u>To promote the utilisation and upgrading of sport facilities</u> – by facilitating of and providing input at sport forums

Alignment with National and Provincial Strategies

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

<i>Strategic Objective</i>	SO3 – Economic growth and interventions	
The Challenge	<p>Local economic and business growth is hampered by:</p> <ul style="list-style-type: none"> The availability of suitable land for development Lack of incentives to attract investment Lack of capacity to spearhead development potential and initiatives Insufficient, up to date, accurate and relevant information underpinning a 30 year strategic plan for the municipal area Lack of fully integrated planning and spatial alignment Slow pace of land reform Seasonality of the economy and employment 	
Full Description	<p>To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions</p> <p>Identified programmes implemented and municipal processes aligned to stimulate economic growth and development</p>	
Strategic Focus Area	SFA2 – Local economic development	
Priority	PR8 – Decent employment and job creation	
Municipal Function	<p>Planning and Development (LED)</p> <p>All municipal departments</p> <p>External: Eden DM</p>	
Departmental Objectives	<p><u>To implement initiatives to reduce poverty</u> – development of a thirty year economic regeneration strategy, reduce poverty and unemployment through EPWP, SMME and national rural youth service, training and skills development, create 500 jobs, increase employment of women <u>annually by 10%</u> <u>To empower local service providers</u> – Use emerging local contractors to build schools, clinics, fire stations, public amenities and partner with the business chamber.</p> <p>Review of SCM policy to support this initiative</p>	
Priority	PR9 – Rural development	
Municipal Function	<p>Planning and Development (LED)</p> <p>Financial Services</p> <p>External: Eden EM</p>	
Departmental Objectives	<p><u>To develop a thirty year regeneration strategy</u> – focusing on the townships, rural areas and the CBDs</p> <p><u>To facilitate the implementation of a marketing and investment plan</u> – Provide sufficient serviced sites for commerce and industry and revisit policies to include incentives in order to promote investments</p> <p><u>To revise the rural development strategy</u>, Housing strategy, economic development strategy and SDF in conjunction with the 30 year regeneration strategy</p> <p>Review land-use and collaboration amongst key stakeholders to align development plans</p> <p>Assess all Council property holdings for investment and/or development purposes</p>	
IGR Input	<u>Department of Rural Development</u> – Development of a comprehensive rural development programme for Karatara	
Alignment with National and Provincial strategies		
<i>Sphere</i>	<i>Ref</i>	<i>Description</i>
National KPA	NKPA3	Local Economic Development
National Outcome	NO4	Decent employment through inclusive economic growth
	NO5	An effective, competitive and responsive economic infrastructure network
National Development Plan (2030)	NDP1	An economy that will create more jobs
	NDP4	An inclusive and integrated rural economy

Provincial Strategic Objective	PSO1 PSO9 PSO11	Creating opportunities for growth and jobs Reducing poverty Creating opportunities for growth and development in rural areas
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Strategic Objective	SO4 – Youth, women and disabled programmes	
The Challenge	The maintenance of educational facilities, population statistics, funding and financial assistance remains a challenge for the department of education which has an impact on the development of the youth. All the amenities in the municipal area are not disabled friendly Limited accommodation is available for the aged. Woman and youth are susceptible to sex related crime, HIV / AIDS, drug abuse, unemployment, etc.	
Full Description	To facilitate real opportunities for youth, women, people with disabilities and appropriate care for the aged The inequalities affecting youth, women, the aged and people with disabilities is addressed and the crime and health incidence have decreased by the actions of properly facilitated forums.	
Strategic Focus Area	SFA2 – Local economic development	
Priority	PR10 – Education, youth and development, vulnerable groups	
Municipal Function	Community Services Corporate Services External: Eden DM and Provincial Social Development Department	
Departmental Objectives	<u>To facilitate youth development programmes</u> - implementation of youth development programmes in conjunction with relevant sector departments <u>To improve access to public amenities</u> - for access to the disabled <u>To promote employment equity</u> – by focusing on disabled in the employment equity plan and appointments in terms of the approved plan	
IGR Input	<u>Department of Social Services</u> – Increase social development programmes <u>Department of Social Services</u> – Consider the building of old age homes for less wealthier communities	
Priority	PR11 – Health and HIV / AIDS	
Municipal Function	Community Services	
Departmental Objectives	<u>To facilitate the implementation of HIV / Aids and Health programme</u> – assist line departments to implement their programs <u>To establish partnerships to improve social conditions of communities</u> – facilitate the establishment of partnerships that will result in improved social conditions of available human resources	
IGR Input	<u>Department of Health</u> – Awareness and preventative programmes for TB, HIV/AIDS and other diseases	

Alignment with National and Provincial Strategies

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

Strategic Objective	SO5 – Financial viability and sustainability
The Challenge	The availability of financial resources to fund new services, address backlogs, maintain existing infrastructure, is exacerbated by the underfunding of government departments and the impact of the economic meltdown Although the municipality would like to provide wider access to free basic services, the debtor levels and unwillingness of certain communities to pay for specific services remains a challenge.

	Further challenges include the continuous increase in staff costs and the integration of municipal systems.	
Full Description	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 municipality that is responsive, accountable and utilises sound financial systems to facilitate financial sustainability	
Strategic Focus Area	SFA3 – Municipal financial viability and transformation	
Priority	PR12 - Sound financial planning	
Municipal Function	Finance Municipal Manager Other municipal departments External – Provincial Treasury	
Departmental Objectives	<u>To enhance revenue</u> - implementing the strategy to identify additional sources of revenue for financing major capital projects and maintenance of assets <u>To improve debt collection</u> - reviewing and implementing the debt collection policy <u>To improve asset management processes</u> – improvement of asset management processes <u>To improve financial efficiencies by registering cost saving projects</u> - registration of internal cost savings project to improve efficiencies <u>To improve financial management and long term financial planning</u> – development of strategies to improve financial management and long term financial planning and develop strategies for financing capital projects and operational costs <u>To improve risk management</u> - implementing the risk management strategy by 2014 and manage risks. <u>To work towards achieving a clean audit</u> – develop a system to address all audit findings and work towards achieving a clean audit by 2015	
Priority	PR13 – Institutional capacity building	
Municipal Function	Finance Municipal departments	
Departmental Objectives	<u>To improve the municipal capacity</u> - Develop, implement systems to build institutional capacity and Develop plan to integrate IT systems	
Alignment with National and Provincial Strategies		
<i>Sphere</i>	<i>Ref</i>	<i>Description</i>
National KPA	NKPA4	Municipal Financial Viability and Management
National Outcome	NO9	A responsive, accountable, effective and efficient local government system
National Development Plan (2030)	NDP11	Fighting corruption
Provincial Strategic Objective		Building the best-run regional government in the world

Strategic Objective	SO6 – Optimisation of human resources
The Challenge	The municipal vacancy rate is more than 28% and the staff turnaround that increased to more than 8%. The ability to attract scarce skills, as well as availability of funding to develop human resources remains a challenge. The relationship between the Business Chamber and the municipality needs to be strengthened.
Full Description	To develop progressive strategies to optimise the use of available human resources The municipal structure is streamlined and delivers services effectively with well capacitated staff
Strategic Focus Area	SFA4 – Municipal transformation and organisational development
Priority	PR14 – Skills development and education
Municipal Function	Corporate Services
Departmental Objectives	<u>To improve the productivity of human resources</u> – Review the staff establishment <u>To Identify areas for training and development</u> to enhance service delivery <u>To provide sufficient human resource capacity</u> – training of staff, succession planning and staff retention
IGR	<u>Department of Education</u> – Educational programmes to address the increase in Grade 8 and decrease in Grade 12

Input	qualifications	
Alignment with National and Provincial Strategies		
<i>Sphere</i>	<i>Ref</i>	<i>Description</i>
National KPA	NKPA5	Municipal transformation and institutional development
National Outcome	NO9	A responsive, accountable, effective and efficient local government system
National Development Plan (2030)	NDP11	Fighting corruption
	NDP12	Transforming society and uniting the country
Provincial Strategic Objective		Building the best-run regional government in the world

Strategic Objective	SO7 – Good governance through multi-stakeholder engagement	
The Challenge	Not all the ward committees function optimally. Ward committee system is must be optimally utilised. The IDP forum is weak and does not promote good governance through multi-stakeholder engagement. There is a high expectation to optimise the organisation at all levels, including the co-operation of IGR structures.	
Full Description	To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry Effective communication with all municipal stakeholders who provide input into the improvement of government systems by 2015. Responsive, accountable, effective systems are implemented by 2016. All spheres of government involved with citizenry by 2017 in achieving good governance.	
Strategic Focus Area	SFA5 – Good governance and public participation	
Priority	PR15 – Ward committees and communication	
Municipal Function	Corporate Services Other municipal departments External – Sector departments	
Departmental Objectives	<p><u>To enhance the effectiveness of ward committees</u> – Training of ward committees in municipal systems, IDP and performance processes and ward-based planning by 2014</p> <p><u>To improve IDP representation</u> – including of vulnerable groups in IDP representative forum and ward committees</p> <p><u>To enhance Council communication internally and externally</u> - the review / development of a communication strategy and the implementation thereof and complete the SMS / e-mail survey by 2014</p>	
Priority	PR16 - A responsive, accountable, effective and efficient municipal system	
Municipal Function	Corporate Services	
Departmental Objectives:	<p><u>To improve municipal governance</u> – Regular reviews of by-laws and municipal policies and launch project to align all master plans, key policies and strategic documents</p> <p><u>To enhance the management of committee communication and resolutions</u> – system to compile agenda's and minutes and manage the decisions</p> <p><u>To improve law enforcement</u> – improve law enforcement and policing regarding traffic and other violations, develop and review strategies</p> <p><u>To improve service standards</u> – launch a programme to develop services standards for all services by 2013 and conduct a service standard survey by 2014</p> <p><u>To establish service level agreements with communities</u> – research regarding the implementation of service level agreements with communities and align with performance management to ensure service delivery standards.</p>	
Alignment with National and Provincial Strategies		
<i>Sphere</i>	<i>Ref</i>	<i>Description</i>
National KPA	NKPA5	Municipal transformation and institutional development
National Outcome	NO9	A responsive, accountable, effective and efficient local government system

National Development Plan (2030)	NDP11 NDP12	Fighting corruption Transforming society and uniting the country
Provincial Strategic Objective		Building the best-run regional government in the world

Table 6.3: Strategic Focus Areas

Chapter 7: Functional Perspective

Knysna Municipality is responsible for the delivering of municipal functions as specified in Schedule 4B and 5B of the Constitution¹³. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required that all the sector plans are considered as these plans should guide the departments on specific issues to be addressed during the planning and implementation of the IDP.

7.1 Municipal Functions

Knysna Municipality is responsible for delivering the following services:

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

Table 7.1: Municipal functions

¹³ The Municipality has by default also taken on functions of National and Provincial departments (as set out in Schedules 4A and 5A) of the Constitution. Where resources and agency agreements are not in place to govern and fund these devolutions, it places the Municipality at risk and often requires the Municipality to use its own funds to undertake the various programs and mandates of other spheres of government. This directly affects the financial sustainability of local authorities. These arrangements are commonly termed “unfunded mandates”.

7.2 Sectoral Plans

The sector plans and key policy documents required of a municipality to support the delivering of the above services in providing strategic and policy direction, are summarised in the following diagram:

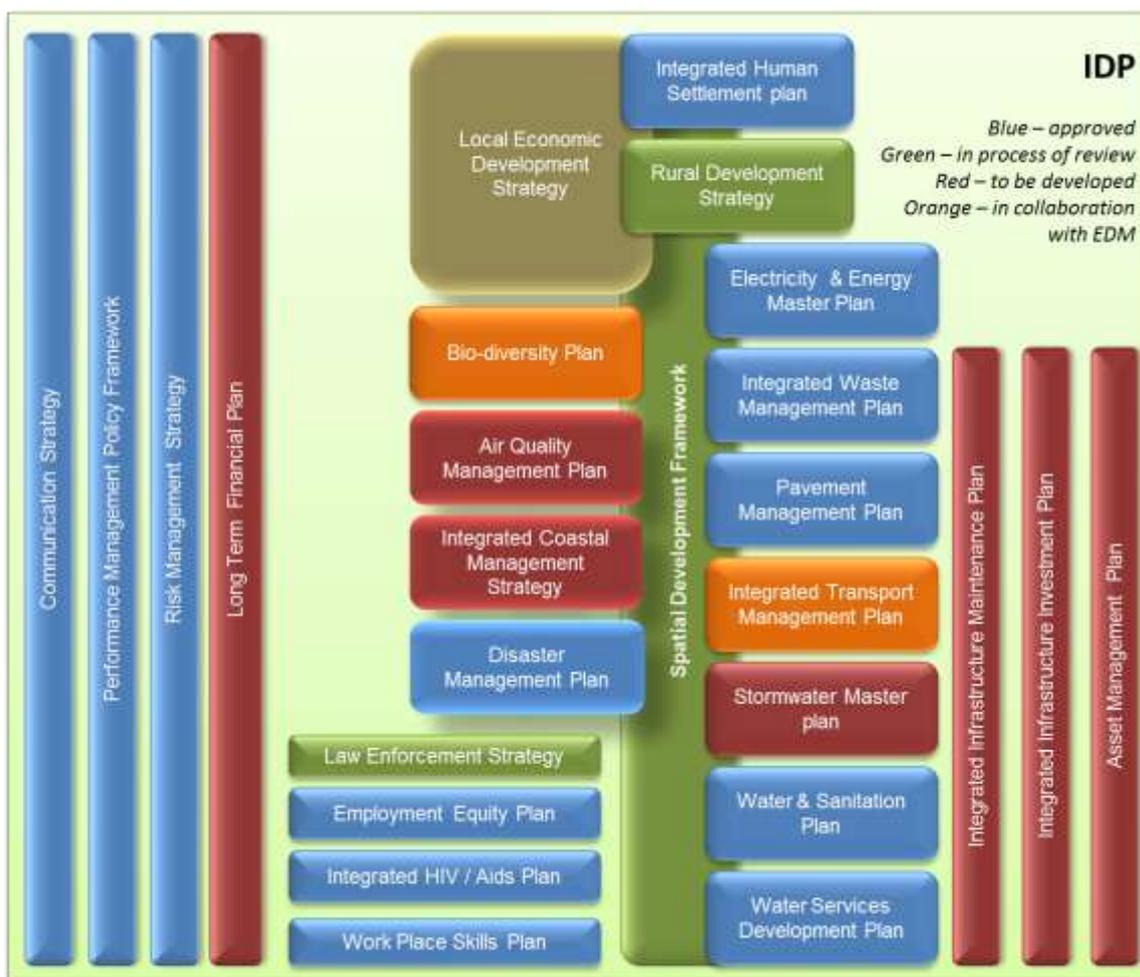


Figure 7.1: IDP informed by sector plans and key policies

The sector plans focus on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important in ensuring the integration of programmes and maximum utilization of available resources. The following table highlights the status of the sector plans whereafter each of the sector plans are discussed in more detail:

Sector Plan	Status of Plan
Long Term Financial Plan	The plan still needs to be drafted, and will be undertaken in conjunction with the 30 year strategy
Asset Management Plan	To be developed
Integrated Infrastructure Maintenance Plan	The plan will be prepared during the Neighbourhood development programme project
Integrated Infrastructure Investment Plan	The plan will be prepared during the Neighbourhood development programme project
Water and Sanitation Master Plan	Approved and in process of being implemented
Water Services Development Plan	Approved and in process of being implemented
Integrated Waste Management Plan	Approved and in process of being implemented, the plan will be reviewed within this IDP period
Storm Water Master Plan	The plan still needs to be drafted
Electricity and Energy Master Plan	Approved and in process of being implemented
Pavement Management System	Approved and in process of being implemented, more funding required to implement effectively
Integrated Transport Management Plan	Plan for the Eden District includes Knysna Municipal Area - Participating to the Section 78 and submitted to Council
Integrated Coastal Management Strategy	The strategy to be drafted by the Eden District and Knysna will provide input

Sector Plan	Status of Plan
Bio-diversity Plan	The plan to be drafted by the Eden District and Knysna will provide input
Disaster Management Plan	Approved and in process of being implemented
Spatial Development Framework	Approved and in process of being implemented / Need to be reviewed
Rural Settlement And Integration Development Plan	In process of being developed
Local Economic Development Strategy	Approved and in process of being implemented
Integrated Human Settlement Plan	Approved and in process of being implemented
Performance Management Policy Framework	Approved and in process of being implemented
Risk Management Plan and Strategy	Approved and in process of being implemented
Air Quality Management Plan	The plan to be drafted
Law Enforcement Strategy	In the process of being developed
Communication Strategy	Approved and in process of being implemented
Integrated HIV/Aids Plan	Approved and in process of being implemented (no funds to implement)
Employment Equity Plan	Approved and in process of being implemented
Workplace Skills Plan	Approved and in process of being implemented
<i>All the plans need to be aligned during a special project to be launched by the municipality</i>	
<i>The municipality is in process to develop standard service standards that will be benchmarked against National standards / norms. The municipality will in future measure service delivery against these standards.</i>	

Table 7.2: Sector Plans

7.3 Planning

7.3.1 Spatial Development Framework (SDF)

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

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

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

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

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

Therefore it has been planned for 2012/2013 to commence preparation of a new SDF based on the 2007 SDF, the findings of the BESP and the new 30 year vision. The new SDF will serve until 2017 and, if necessary, beyond 2017.

It would be fruitless expenditure of municipal resources to tamper with the existing approved SDF in the absence of adequate data and a legitimate guiding vision. Therefore, for the current financial year the SDF will remain unchanged.

However, in order to position the municipality to move forward with the adoption and implementation of a new Spatial Development Framework, once it is in a position to do so, Council is in the process of implementing other priority actions. During 2011 Council adopted, in principle, the Lower Central Enhancement Guidelines for the lower central part of the Knysna Central Business District. Subject to adjustments that may be necessary to accommodate traffic and parking concerns (which will be clarified during the new financial year) these guidelines will give effect to the Council's commitment to the densification and intensification of the central part of Knysna. This densification will increase not only business opportunities, but also well located, convenient, affordable residential opportunities.

During the next financial year a revised version of the Knysna Municipality Integrated Zoning Scheme will be advertised for public comment and, subsequent to the comment period, will be submitted to PGWC for approval. This document is being developed at a level that will not only enhance the efficiency and transparency of land use management and control throughout the municipal area, but will also form the basis of a Development Control By-Law once such a by-law becomes necessary as the result of new planning legislation currently being developed.

In addition Council will adopt a new by-law during the 2012/2013 financial year to streamline and make more effective the management of outdoor advertising and signage, as well as managing other elements of built environment conservation.

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

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

Response Required	Municipal Action	Timeframe
Updating the SDF with latest situation SDF to focus on main challenges facing municipality	Review and align the SDF, LED, IHSP and a Strategic Environmental Management Assessment	2013 - 2015

Table 7.3: Implementation of Plan

The current SDF is attached as Annexure C1.

7.3.2 Integrated Sustainable Human Settlement Plan

The shift in Housing Policies at both national and provincial spheres of government necessitates the compilation of a comprehensive holistic view of settlement planning and development. The new policies are conceptualised in the National Housing Policy (Breaking New Ground) and in the Western Cape Integrated Human Settlements Policy (Isidima). The plan focuses on good accommodation locations, access to job opportunities, housing typology, variety of tenure and provision of education, health, transport and other socio-economic facilities that would contribute to integrated and sustainable settlement development.

Knysna Municipality adopted its Integrated Sustainable Human Settlement Plan and Strategy in 2008. This strategy not only conceptually illustrates how housing projects could contribute to creating integrated human settlements, but also identifies pilot projects for the municipal area as well as policy, budgets and land options for, at least, the next 5 years.

It must be noted that migration and growth in population will always have an impact on the need for houses and the housing waiting list. The waiting list of 10 103 is calculated as follows:

- Belvidere (ward 5) 5
- Brenton (ward 5) 5
- Buffalo Bay (ward 5) 13
- Concordia (ward 8) 323
- Hornlee (wards 6 and 9) 2 859
- Karatara (ward 2) 27
- Sedgefield (ward 1) 20
- Khayaletu (ward 7) 456

- Knysna town (wards 3,4,6,7,8,9,10) 5 686
- Rheenendal (ward 5) 325
- White Location (ward 4) 384

Integrated Human Settlements is one of the priorities identified in almost all the Wards throughout the Municipality. To address this need it is paramount that Council approach Human Settlements from a strategic point of view, and in order for Council to deliver on the Human Settlement strategy it needs strategic partnership between Government and the private sector. The Braking New Ground policies and initiatives are being proposed.

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

Response Required	Municipal Action	Timeframe
<u>Ward 1</u> Acquisition of land	Negotiations to be initiated	
<u>Ward 2</u> 150 Top structures Upgrading of bulk infrastructure	Application for funding to be submitted PGWC	2015/2016
<u>Ward 3</u> 800 serviced sites Top structures	To acquire additional land for relocation: Kruisfontein	2015/ 2025
<u>Ward 4</u> 65 Top structures 150 Rectification units	Application for funding to be submitted PGWC	2012/2013 2015/2016
<u>Ward 5</u> 60 Infill units 300 Greenfields project	Application for funding to be submitted PGWC	2012/2013 2016/2021
<u>Ward 6</u> 950 Serviced sites Top structures: (Ou Pad and Nekkies)	UISP application has been approved	2012/2020
<u>Ward 7</u> Rectification 103 houses	Project has been approved	2012/2013
<u>Ward 8</u> 800 Top Structures	Application for funding to be submitted PGWC	2012/2017
<u>Ward 9</u> Rectification of 300 houses	Project has been approved	2012/2017

Table 7.4: Implementation of Plan

Within the next five years the effect on the roll out of the human settlements with regards to it being a National and Provincial function, but undertaken by Local Government, will need critical analysis. The increasing responsibilities that are placed on local municipalities in this regard have a direct effect on the financial viability of towns. While a grant is provided for the installation of internal reticulation to the development as well as the top structure, what is not provided for is funding for the necessary upgrade, repairs and maintenance on the bulk infrastructure as a result of the additional dwellings and population. It is estimated that a roll out of the current programs will result in Council having to contribute over R3 million per annum, excluding the life cycle costs to the programs.

The plan is attached as Annexure C2.

7.3.3 Thusong Programme

The municipality is working closely with the Department of Local Government to develop a Thusong Programme for the municipal area. Possible locations for the implementation of the Thusong programme that the Department will support for the Greater Knysna Municipality were identified:

- Rheenendal: This location is preferred by the Province as, geographically, it is more central for people living in Karatara, Rheenendal and Smutsville. The advantage of this location is the availability of land that is severely limited in the other two options.
- North-West Knysna. This location is preferred by the Municipality as it is the primary growth and development area with the largest proportion of the community that needs access to Government services.
- Smutsville. This is the remotest location and has limited services. Locating the Thusong Programme in Smutsville will service the community from Karatara as well as the village of Kleinkrantz which falls

within the George Municipality.

Funding has been approved through the MIG allocation to construct Multi-Purpose Centres at each location and provision will be made to include possible satellite centres which will contribute towards establishing a central community hub, rather than specific Thusong centres.

7.4 Environment

7.4.1 Air Quality Management Plan

The Air Quality Management Plan is a statutory requirement in the National Environmental Management Air Quality Act 39 Of 2004 section 15 (1). The objective of the plan is to investigate the state of air quality within the region with respect to the relevant knowledge and capacity.

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

The actions required can be summarised as follows:

Actions Required	Municipal Action	Timeframe
Air quality plan	Developing an Air Quality Management Plan in conjunction with Eden District Municipality	2012 – 13
SWOT	Do SWOT and develop actions to address	Fourth Quarter 2012

Table 7.5: Implementation of Plan

7.4.2 Integrated Coastal Management Strategy

Coastal management in South Africa is regulated by the Integrated Coastal Management Act, Act 24 of 2008, which aims to ensure that the coast of South Africa is managed in a manner which promotes risk aversion and the application of the precautionary principle.

The municipality in collaboration with Eden District Municipality is in process to develop a Coastal Management Strategy to give effect to the abovementioned legislation. The objective of this strategy is to ensure the integrated management and the sustainable use of the coastline through the implementation of the following intervention strategies.

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

The actions required can be summarised as follows:

Actions Required	Municipal Action	Timeframe
Coastal management plan	Develop plan in collaboration with Eden DM	2012-2013
Capacitation of local communities	Coastal management awareness campaigns	2013-2014

Table 7.6: Implementation of Plan

7.5 Energy

7.5.1 Electricity and Energy Plan

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

Knysna Municipality has been improving the infrastructure by:

- Replacing the old 7.5MVA 66/11kV transformer at Industrial Intake Substation with a new 20 MVA 66/11kV transformer.
- A new 66kV Intake substation has been established in the Eastford area and has been equipped with a 20MVA 66/22kV transformer.
- A high mast master plan has been done for the Northern housing areas and a project has been registered for MIG funding for the additional masts.

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

All formalized areas have access to street lighting; as well as informal areas which are under the UISP. A Master Plan has been compiled for high mast lighting in the Northern Areas. A project proposal in this regard has been submitted to MIG for funding.

The response required for electricity can be summarised as follows:

Response Required	Municipal Action	Timeframe
Backlogs and infrastructure upgrading	Funding for electrification of Happy Rest and the Transfer site has been received for the 2012/13 financial year	2012/13
	Building a supply line to the Bongani area	
	Master Planning for Knysna	
	Master Planning for Sedgefield	
	Capturing of network data for Knysna & Sedgefield	
	Electrification planning for Happy Valley, Concordia East and Edameni extension	
Improving energy and electricity	Ongoing operational function and the details are included in the SDBIP	2012/13
Ensuring reliable public lighting	Actions to improve energy and Ongoing operational function and the details are included in the SDBIP	2012/13
Alternative energy sources	Installation of solar water heaters in low-income households	2012-2017
Operational and maintenance plan	Maintenance is done on an ongoing basis within the constraints of the operational budget	2012 - 2017

Table 7.7: Implementation of Plan

The plan is attached as Annexure C3.

7.6 Services

7.6.1 Water Services Development Plan and the Water and Sanitation Master Plan

The Municipality has an obligation to its community, to ensure the access to clean and affordable water. The WSDP was approved by Council in December 2010.

The WSDP is a tool towards achieving sustainable water services. In addressing sustainable water services, there are three major goals that WSA's should aim to achieve. These are:

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

The Water and Sewer Master Plans requirements are incorporated into the Water Services Development Plan which was approved by Council.

Herewith a short summary of the Water and Sewer Master Plans objectives:

Water Master Plan

The master plan for the bulk water distribution system was adopted during 2006 and includes the following:

- Update of the existing bulk water system information;
- Investigation of future water demands;
- Model of the existing bulk water system;
- Investigation of future bulk infrastructure requirements; and
- Determined the capital requirements based on the different development scenarios.

The SDF was consulted and the water demand is:

District	AADD Existing (2005) KI	AADD 5 year (2010) KI	AADD 10 year (2015) KI	AADD 25 year (2030) KI
Platbos Central	Outside of 3 066	new urban 3 403	edge 3 648	3 813
North	1 295	1 554	1 839	1 839
East	3 217	4 101	5 053	5 535
South East	2 011	3 158	3 718	4 096
Total Eastern Sector	9 589	12 216	14 257	15 283
Eastford	442	1232	1 732	2 081
Welbedacht	144			
Welbedacht/Eastford		444	644	744
Knysna River West	Outside of	new urban	edge	
Belvidere	369	431	491	551
Brenton	547	832	1 117	1 387
Total Western Sector	1 502	2 939	3 984	4 763
Totals	11 091	15 155	18 241	20 046

Table 7.8: Future water demand

The recent drought in the Eden District area forced municipalities to investigate future water needs and Knysna Municipality analysed the water needs and quality for the Greater Knysna Municipal area. The Water Master Plan, approved in 2010, addresses the last mentioned and although there is a scarcity of water and we continuously need to find ways to save water, sufficient water is available for future housing development, communities and sectors.

Backlogs – Although all households have access to water, 4 303 households only have access to standpipe water. Some of these taps are more than 200 meters away from their houses.

Sewer Master Plan

The sewer master plan objectives include the following:

- Update of the existing bulk sewer system information;
- Investigate future infrastructure requirements;
- Model existing infrastructure for new developments; and
- Determine capital requirements.

The SDF was consulted during the development of the plan and backlogs of 4 303 households which do not have access to on site formal sewerage were identified. All the areas, however, have access to reliable sanitation service. Systems that are in use in the Informal Areas are:

- Communal toilets
- Own pit latrines
- Conservancy tanks
- Septic tanks

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

Response Required	Municipal Action	Timeframe
All areas under Knysna's jurisdiction have access to clean water	Planning to address the backlogs with the funding received from the Provincial Government	2012/13
Areas identified where access to sanitation can be improved.	In-situ upgrade, de-densification and/or relocation	2013 - 2017
Water and sanitation backlogs – specify wards	Backlogs addressed with roll out of housing program.	2013 - 2017
Blue drop status	Request additional funding to address shortfalls in achieving a blue drop status (Funding announced during the WISA conference)	2013
Green drop status	Request additional funding to address shortfalls in achieving a green drop status (Funding announced during the WISA conference)	2013
Operational and maintenance plan	Operational plans to be implemented within the available budget. Investigate funding opportunities to address shortfalls	2014 - 2017
Knysna plants operating under strain and upgrading must occur	Future project	
Sludge management must receive attention	Ongoing	2014 - 2017
Water Services Development plan	Updating of plan	2013
Water Master plan	Updating of plan	2013
Sewer Master plan	Updating of plan	2013
Needs of specific economic sectors identified to be addressed	Investigate funding opportunities to address needs	2014 - 2017

Table 7.9: Implementation of Plan

The plans are attached as Annexures C4 - C5.

7.6.2 Stormwater Master Plan

The response required for stormwater can be summarised as follows:

Response Required	Municipal Action	Timeframe
Backlogs were identified and need to be addressed	Investigate funding opportunities in order to address shortfalls	2014 - 2017
Operational and maintenance plan (also indicate status of maintenance plans)	The municipal budget address some of the requirements identified Investigate funding opportunities to address needs	2014 - 2017
Storm Water Master plan aligned to SDF	Drafting of sector plan Implement sector plan Actions to improve quality	2013 2014 – 2017

Table 7.10: Implementation of Plan

7.6.3 Integrated Waste Management Plan

The Integrated Waste Management Plan is a statutory requirement in terms of section 11(4) of the Waste Act 59 of 2008. The IWMP of Knysna Municipality was adopted in 2006. The plan serves as an effective institutional framework with the following purpose:

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

The municipality has sufficient capacity to collect refuse on a regular weekly basis (94%). This service is rendered to all residential areas which includes all informal areas in all the wards. Access to informal plots (in order to collect refuse) is becoming a problem in the Northern Areas, with the uncontrolled development of informal houses.

Four garden waste sites, two of which are drop-off sites and one site for builders rubble, is planned for Knysna and processes have started regarding the development of these sites.

The response required by the plan can be summarised as follows:

Response Required	Municipal Action	Timeframe
Effective waste removal	Actions to improve access to waste removal and quality of service	2012 - 2017
Waste sites for Knysna	Actions to maintain licences and/or improvements	2013
Four unlicensed waste disposal sites	Process to review the ROD in process. Approval awaited	2012/13
Complaints received wrt old garden refuse sited	Planning to upgrade the road. The site will be closed and rehabilitated as soon as the four other sites have been developed.	2012/13
The municipality must increase capacity to align with the new requirements of the Waste Act.	Ongoing engagement with Waste Management Forum as well as Provincial Government	2012 - 2017
Operational and maintenance plan	The municipal budget address the requirements of these plan and it will be addressed in terms of the budget approved	2012 - 2017
Recycling, waste minimization initiatives need to be supported financially in order to become viable options and self-sustainable projects.	Supplying residents with recycling bags, information regarding recycling and collection of recyclables to authorised sites. Necessary funding is of critical importance.	2012 - 2017
Wheelie bins project	Current implementation of wheelie bins to households needs to be rolled out and completed. Sufficient funding need to made available or alternative initiatives be explored. This project is depended on budget allocation.	2013-2017
Approved applicable refuse receptacles to be provided to households without refuse bins.	A detailed study will be done on the rolling out of this initiative to formal areas without receptacles.	2013

Table 7.11: Implementation of Plan

The plan is attached as Annexure C6.

7.6.4 Cleansing

The cleansing function is undertaken as follows:

- A permanent cleansing team is rendering a cleaning service by means of sweeping the streets on a daily basis in the Central Business District area, as well as the taxi rank in town.
- Picnic areas / facilities / public facilities are also being cleaned on a daily basis; twice during busier times such as tourist season and public holidays.
- The streets in residential areas are not cleaned as a rule and, in the exception, only when the need arises by means of scheduled clean-ups in different wards.

7.6.5 Cemeteries

There are eight cemeteries in the GKMA. The Knysna cemetery is currently running out of graves and a new cemetery for Knysna is critical with only about 1 000 grave sites still available. A Record of Decision (ROD) was

issued by DEA&DP but has expired and negotiations to review that ROD are in process. The municipality is currently exploring the expansion of the Rheenendal Cemetery.

Currently, eight cemeteries are being maintained on regular basis as per a scheduled program.

7.6.6 Parks and Recreation

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

Play Parks (9 in total)

- Sedgefield (2)
- Karatara
- Witlokasie
- Khayaletu
- Damsebos
- Hornlee (2)
- Cathy's Park

Sport Fields (9 in total)

- Rheenendal (2)
- Sedgefield (2)
- Hornlee
- Loeriepark
- Damsebos
- Concordia
- Witlokasie

Public Amenities

Halls (10 in total)

- Hornlee Community Hall
- Chris Hani Hall (Damsebos)
- Khayaletu Hall
- Town Hall
- Brenton Hall
- Rheenendal Community Hall
- Karatara Community Hall
- Smutsville Community Hall
- Sedgefield Town
- Cearn Hall (Leisure Isle)

Libraries (11 in total)

- All wards have libraries.

7.7 Transport

7.7.1 Integrated Transport Management Plan

The Integrated Transport Management Plan for the Eden District was adopted in 2010. The transport vision as set in the DITP for the Eden region is:

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

The municipality supports this plan and will be involved as and when required.

Response Required	Municipal Action	Timeframe
Training of SMME's	Source funding to improve municipal roads	2013
Improving quality of roads	Ongoing	2012 - 2017
Funding and service level agreements with communities	Negotiate service level agreements with the communities	2014
Maintenance of roads and transport infrastructure	Ongoing maintenance actions	2012 - 2017
Traffic safety plan	Future project	

Table 7.12: Implementation of Plan

The plan is attached as Annexure C7.

7.7.2 Pavement Management System

The system is used to inform Council of the condition of the roads, the maintenance required, the maintenance priorities and the budget required, including the back log.

Response Required	Municipal Action	Timeframe
Prioritisation of needs identified	List the needs identified and prioritise	2013
Action plan to improve roads in municipal area	Develop action plan for maintenance and improvement of roads	2013
	Source funding and implement plan	2014 – 2017

Table 7.13: Implementation of Plan

The plan is attached as Annexure C8.

7.8 Disaster Management

7.8.1 Disaster Management Plan

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

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

The disaster management plan for a municipal area:

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

The municipality will develop detailed programmes to address the above requirements during this IDP period.

The Knysna Municipality has an approved a Disaster Management Plan which is reviewed annually. When an unforeseen major event occurs which cannot be dealt with on our own, the Disaster Management Plan is activated to manage and mitigate the impact of the event whereafter partner government departments and service providers are approached for assistance. The costs for disasters are normally covered either by reprioritising the budget or in terms of Section 29 of the MFMA.

Risk management strategies regarding disasters, include:

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

The following responses are required for disaster management:

Response Required	Municipal Action	Timeframe
Climate change	Develop climate change plan	2013/14

Table 7.14: Implementation of Plan

The plan is attached as Annexure C9.

7.9 Local Economy

7.9.1 Economic Development Strategy

The Municipality's approach to Economic Development is in the process of adaptation and refocusing. Essentially the municipality aims to identify the competitive advantage of the municipal area and develop strategic initiatives to facilitate the optimization of investment opportunities to promote sustainable economic growth and employment creation.

Eden District Municipality has developed its own LED and Growth and Development strategies which have an impact on Knysna municipality. The District also prepared a "fact file" which must be considered when the municipality embarks on LED initiatives. These documents were also considered during the development of the Knysna LED.

The Knysna Municipal Council adopted a comprehensive Economic Development Plan which was aligned with economic indicators and the SDF during 2008.

Six main pillars were identified in this strategy to stimulate economic development in the Knysna Municipal area, namely:

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

The revised strategy will reexamine this approach and aim to develop a more successful approach to this crucial area

- The Municipality is currently in the process of drafting a policy on street trading and a policy on house shops
- The need for land to accommodate small farmers is a challenge that has to be addressed during the IDP cycle in conjunction with government partners.

Various initiatives have been included in the planning for the next five years, which include:

Developmental Programme / Requirement	Municipal Action	Stakeholders involved	Timeframe	Budget (if available)
LED Capability	Appointment of staff	Knysna Municipality	2012	
New Economic Development Strategy and Plan	Formulate a new Strategy and Plan	Knysna Municipality	2012 - 2013	
Strategy implementation	Refining the project implementation plan	Knysna Municipality	Annually	
Market engagement with potential funding organisations /developers / other stakeholders	Identification of potential funding organisations and develop and submit business plans	Knysna Municipality and key stakeholders	2013	
Marketing of businesses	Marketing strategy to attract business	Knysna Municipality	2013	150 000
Ensure that SMME's are being supported through strategic interventions	SMME Incubator programme	Knysna Municipality	2013	300 000
	Small business support	Knysna Municipality	2013	40 000
Investment strategy	To ensure that the Economic Development Plan addresses the issue of strategic investment initiatives.			
Skills Training	Plans to address skills development through training and mentorship programmes	Knysna Municipality	2013	300 000
Development Planning	Upgrading of Informal trading sites	Knysna Municipality	2013	500 000

Table 7.15: Implementation of LED

The LED will be reviewed during this IDP period. *The plan is attached as Annexure C10.*

7.10 People

7.10.1 Integrated HIV/Aids Plan

The HIV/AIDS Plan adopted by Council during 2008 addressed the realities of the Greater Knysna Municipal Area and the evolving epidemic of HIV, AIDS and tuberculosis. It is an expression of Council's commitment and determination to face HIV and AIDS and TB, not only as medical and health problems, but also to address them as cultural, social and economic issues which affect all sectors of our society and every family in our community. The Knysna / Bitou area was, during 2006, shown to have the third highest prevalence of HIV in adults within sub-districts in the Western Cape Province; with HIV and AIDS impacting on the community of the greater

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

Whilst not directly responsible for the delivery of health and social services, it is clear that the Knysna Municipality can be a valuable player by directing its energy towards (1) supporting its service delivery partners through ensuring that there is strong coordination of services, (2) providing visible leadership through publicly addressing HIV and AIDS and TB, and (3) ensuring that the people of Knysna as well as visitors to Knysna are effectively and efficiently referred to services when needed.

Outcome / Response Required	Municipal Action	Timeframe
Increased advocacy by municipal leadership to address HIV & AIDS and TB, thereby increasing knowledge, improving the utilisation of services and reducing stigma in the greater Knysna area	Launch internal programme supported by leadership	2014
HIV & AIDS and TB internally mainstreamed within the Knysna Municipality, providing all municipal employees with a comprehensive HIV & AIDS and TB policy and programme	Develop policy and implement	2014
Underlying development conditions have been addressed in order to reduce susceptibility to HIV infection and vulnerability to the impacts of HIV & AIDS and TB amongst communities within the greater Knysna area	Continuous awareness on municipal communications	2013 - 2017
Knysna Municipality ensures a coordinated HIV & AIDS and TB response by all stakeholders in the implementation of programmes and interventions of the community of the greater Knysna area	Coordination via IGR	2013 - 2017
Increased access of Knysna Municipality residents and visitors to HIV & AIDS and TB information and services	Communication at information centres	2013 - 2017
Review and update plan	The plan will be reviewed and updated and the financial elements will be included in the budget.	2016

Table 7.16: Implementation of Plan

The plan is attached as Annexure C11.

7.10.2 Workplace Skills Plan

Knysna Municipality has a skills development plan which is updated and reviewed every financial year in line with the prescripts of the Skills Development Act of 1998. The act aims to improve the quality of life of the labour force, to encourage the labour force to be self-employed and to encourage workers to participate in leadership and other programmes. The municipality promotes and implements skills development strategies to capacitate its implementation of the objectives of the Integrated Development Plan.

The work place skills plan is prepared annually and each municipal department is required to implement the plan with the support of the Corporate Services Department. The budget is made available for skills development and is reviewed quarterly to ensure the implementation of the plan.

7.10.3 Performance Management Policy Framework

The policy framework approved by Council prescribes the methodology that the municipality implemented to measure the overall performance of the municipality. The performance management system is discussed in Chapter 12 of this document.

Response Required	Municipal Action	Timeframe
Roll-out of performance management to be effective on all levels	Performance reporting	Monthly
	Implement performance on all appropriate staff levels by 2014	2014 - 2017

Response Required	Municipal Action	Timeframe
	Implement performance for service providers by 2013	2013 - 2017

Table 7.17: Implementation of Plan

The plan is attached as Annexure C12.

7.11 Risk Management Plan / Strategy

Risk management is as much about identifying opportunities as avoiding or mitigating losses. It is a logical and systematic process of establishing the context, identifying, analysing, evaluating, treating, monitoring and communicating risks associated with any activity, function or process, in a way that enables an organisation to minimise losses and maximise opportunities.

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

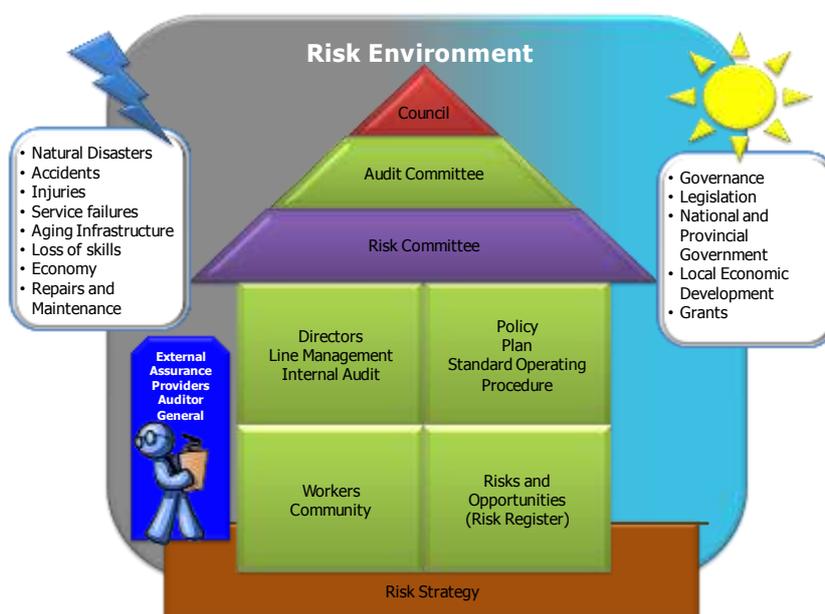


Figure 7.1: Risk Environment

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

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

The following is required in terms of Risk Management:

Response Required	Municipal Action	Timeframe
Establishment of Risk Committee	Implement the Risk Committee in line with the approved policy	2012
Develop and implement the Risk Management Plan	Develop Risk Management Plan Implementation the Risk Management Plan	2012/2013 2012 - 2018

Response Required	Municipal Action	Timeframe
Risk Based Audit Plan	Review the Risk Based Audit Plan	2012 – 2018
	Execute the Risk Based Audit Plan	2012 - 2018

Table 7.18: Implementation of the Strategy

The strategy is attached as Annexure C13.

Chapter 8: Institutional Perspective

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

8.1 Council

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Their role is to debate issues publicly and to facilitate political debate and discussion. The council plays a very active role in the operations of the Municipality. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

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

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

Name of councillor	Capacity	Political party	Ward representing or proportional
Georlene Wolmarans	Executive Mayor	DA	Proportional Representative
Michelle Wasserman	Executive Deputy Mayor Executive Councillor: Finance, Economic Development and Governance Committee	DA	Ward 9
Esme Edge	Executive Councillor: Infrastructure Development Committee	DA	Proportional Representative
Magdalena Williams	Executive Councillor: Community Services Committee	DA	Ward 5
Louisa Hart	Executive Councillor: Planning and Development Committee	DA	Ward 2
Richard Dawson	Speaker	DA	Ward 10
Irene Grootboom	Ward Councillor	DA	Ward 1
Migiel Lizwani	Ward Councillor	ANC	Ward 3
Wiseman Litoli	Ward Councillor	ANC	Ward 4
Clive Witbooi	Ward Councillor	ANC	Ward 6
Mertle Gombo	Ward Councillor	ANC	Ward 7
Ntombizanele Sopeki	Ward Councillor	Independent	Ward 8
Beauty Hololoshe	Proportional Councillor	DA	Proportional Representative
Doris Nayler	Proportional Councillor	DA	Proportional Representative
Elrick van Aswegen	Proportional Councillor	COPE	Proportional Representative
Lungelwa Charlie	Proportional Councillor	DA	Proportional Representative
Mthobeli Dyantyi	Proportional Councillor	ANC	Proportional Representative
Phumla Nkam	Proportional Councillor	ANC	Proportional Representative
Velile Waxa	Proportional Councillor	ANC	Proportional Representative

Table 8.1: Council

8.2 The Executive Mayoral Committee

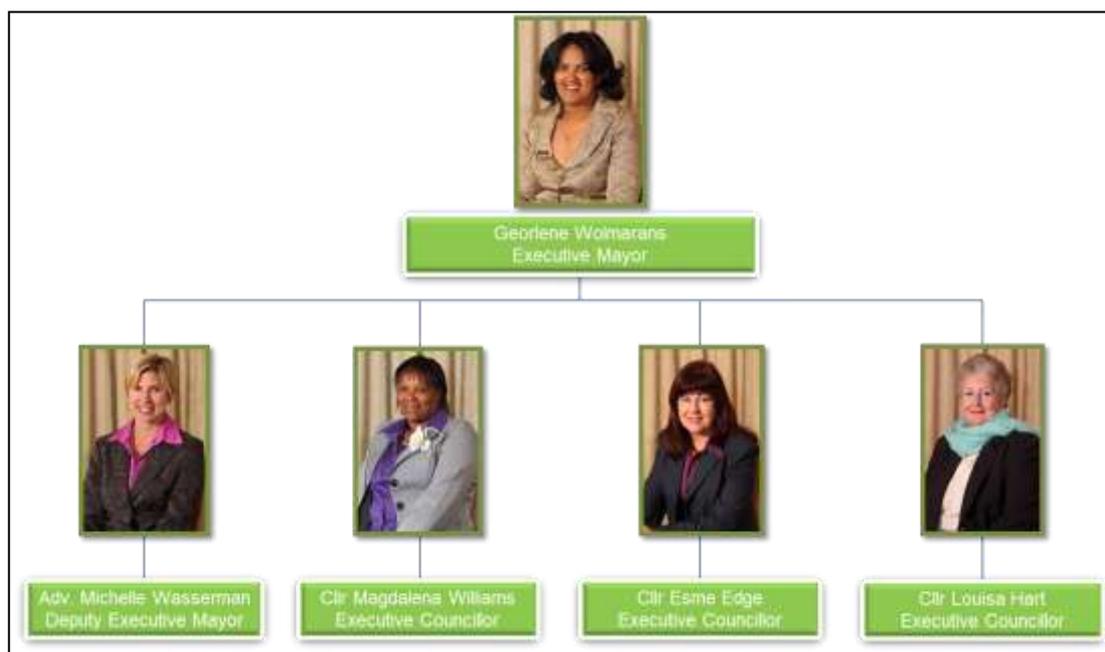


Figure 8.2: Executive Mayoral Committee

The Council has an Executive Mayor and its Executive Councillors consists of the Deputy Executive Mayor, and three full time Executive Councillors. The Executive Councillors each hold a direct portfolio as assigned by the Executive Mayor. Knysna Municipality has established four committees in terms of section 80 of the Municipal Structures Act (Act 17 of 1998). The Portfolios assigned to the members of the Executive Mayoral Committee are as follows:

Name of member	Capacity
Georlene Wolmarans	Executive Mayor
Michelle Wasserman	Deputy Executive Mayor (Chairperson Finance and Governance Committee)
Esme Edge	Member (Chairperson Infrastructure Development Committee)
Magdalena Williams	Member (Chairperson Community Services Committee)
Louisa Hart	Member (Chairperson Planning and Development Committee)

Table 8.1: Executive Mayoral Committee

The portfolio committees' primary responsibility is to exercise oversight over the executive arm of the municipality's governance structure. These committees monitor the delivery and outputs of the executive and may request Directorates to account for the outputs of their functions. Executive Councillors account for executive decisions and operations performed in a general policy framework agreed to by Council and although the portfolio committees play an oversight role, they have limited decision-making powers. These committees are responsible for submitting their reports to the Mayoral Committee.

8.2.1 Political Office Role Clarification

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

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

Table 8.2: Political structure and office bearers' role classification

8.3 Executive management structure

The Administration arm of Knysna Municipality is headed by the Municipal Manager, who has five Section 56 Directors who report directly to her. The Electro-technical Engineer and the Manager: Performance, Internal Audit, Risk Management also reports directly to the Municipal Manager.

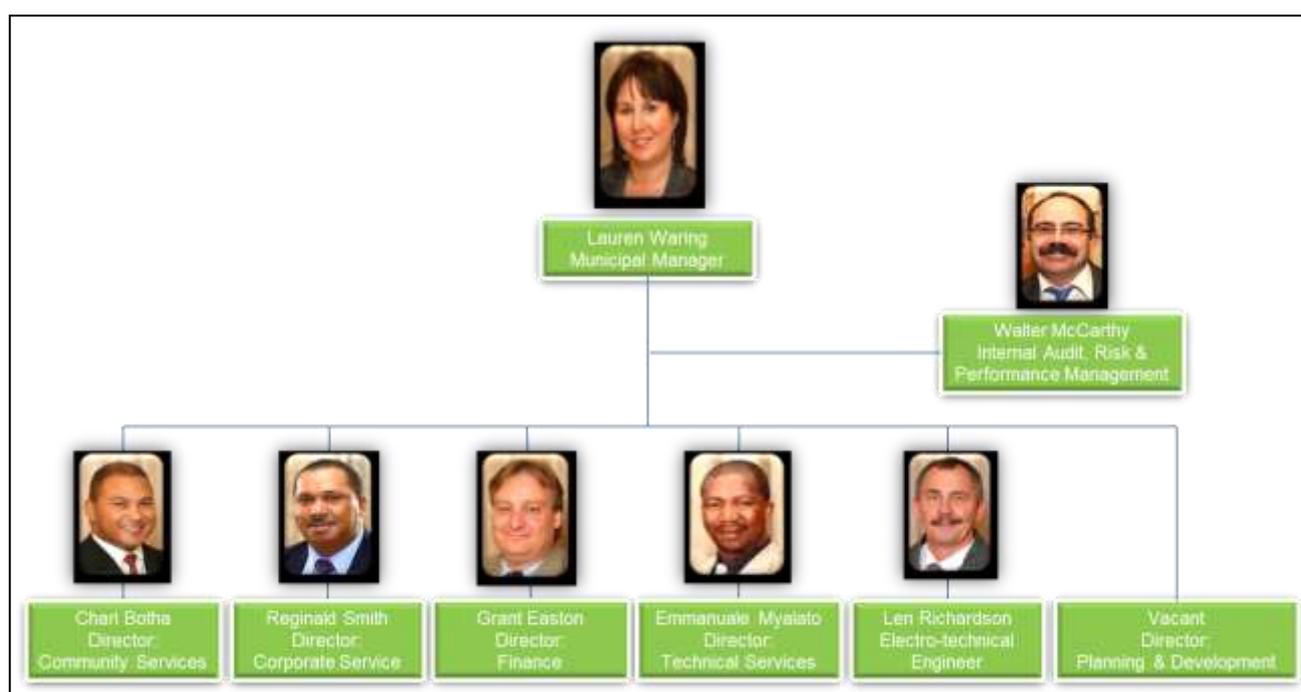


Figure 8.3: Organisational structure on macro level

The municipal manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA, other functions/tasks as provided for in legislation as well as functions delegated to her by the Executive Mayor and Council. She is supported by a team of five directors appointed in terms of the s57 of the MSA. The Office of the Municipal Manager consists of:

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

8.4 Departmental Functions

The functions of each of the departments can be summarised as follows:

8.4.1 Directorate: Finance

The core function of this Directorate is to ensure sound financial management. This directorate consists of the Director: Finance as head of the directorate who is responsible for:

- Budget and Accounting;
- Expenditure;
- Income;
- Information Technology.

8.4.2 Directorate: Development and Planning

The core functions of this Directorate is to promote economic development initiatives, SMME, sustainable job creation, poverty reduction and shared growth that integrates and connects the Municipality, its citizens and its natural resources. The Directorate is also responsible for housing, town planning and building control. The directorate comprises of the following departments:

- Environmental Management;
- Economic Development
- Housing Administration;
- Housing Letting Schemes;
- New Housing ;
- Spatial Planning;
- Town Planning and Building Control; and
- IDP

8.4.3 Directorate: Corporate Services

The Directorate is responsible for cultivating a culture of good governance and administration and prepare sound systems and structures in the achievement of Council's Strategic Objectives. The core function of the Directorate is, therefore, to ensure that administrative processes take place in an environment which promotes productivity. The directorate comprises of the following departments:

- Administration
- Committee Services;
- Estates;
- Human Resources;
- Legal Services;
- Property and Records Management; and
- Public Participation.

8.4.4 Directorate: Technical Services

The core function of directorate is to provide bulk infrastructure and services. The directorate comprises of the following departments:

- Civic buildings;
- Public works, which includes main roads, storm water and streets;
- Sewerage purification services;
- Sewerage reticulation services;
- Sewerage sanitation services;
- Water purification works; and
- Water reticulation.

8.4.5 Electro-technical Department

This department is responsible for the provisioning of electricity distribution and street lighting to the Knysna community. One of the other functions of the department is the management of the Workshop and Depot.

8.4.5 Directorate: Community Services

This directorate is responsible for a variety of community services which include:

- Solid Waste Management which includes cleansing, refuse removal, street sweeping and management of the transfer station and garden refuse sites;
- Management and maintenance of community halls, museums and municipal heritage buildings;
- Maintenance of parks, sports fields, recreational areas and maintenance of Public Open Areas;
- Municipal By-Law Enforcement
- Fire Fighting Services;
- Disaster Management;
- Traffic and Parking
- Cemeteries;
- Library Services (unfunded mandate assigned to the municipalities), Arts, Culture and Heritage
- Youth Desk, Early Childhood Development, Aged, HIV and AIDS and Physically Challenged; and
- Sports Development

8.5 Municipal Workforce

Based upon the strategic and policy decisions made by Council, the Management Team develops service plans for integration with other sectors within the strategy for the Municipality. They must measure performance according to agreed indicators, analyse and report regularly. They inform decision makers timeously of any risk to service delivery initiatives and conduct reviews of service performance against plans before other reviews. The senior management team is supported by a municipal workforce of 642 permanent employees (71% of approved organogram) and non-permanent employees, which is structured in the various departments to implement the IDP strategic objectives.

Section 68(1) of the MSA states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. The organisational structure should be revisited after the approval of the IDP and budget to ensure that the municipality still delivers services in the most productive and sufficient manner.

Below is a table that indicates the number of employees within the specific occupational categories:

Occupational Categories	Posts filled								Total
	Male				Female				
	A	C	I	W	A	C	I	W	
Legislators, senior officials and managers	6	10	-	9	-	1	-	4	30
Professionals	9	15	-	8	6	8	-	14	60
Technicians and associate professionals	-	4	-	1	-	-	-	-	5
Clerks	26	54	-	9	20	40	-	18	167
Service and sales workers	7	18	-	2	1	2	-	-	30
Craft and related trades workers	7	10	-	10	-	-	-	-	27
Plant and machine operators and assemblers	14	20	-	-	2	-	-	-	36
Elementary occupations	131	121	-	4	16	16	-	-	288
Total permanent	200	252		43	45	67	-	36	643
Non- permanent	97	55	-	2	18	39	-	2	213
Grand total	297	307		45	63	106		38	856

Table 8.4: Staff complement

The municipality reviews its employment equity status annually and prepares a plan that the municipality tries to implement and report on annually. Council has set itself a target to align the staff equity with the demographics of the province and to maintain this position.

The approved organogram for the municipality has 900 posts. The actual positions filled are indicated in the tables below by post level and by functional level. 258 posts were vacant at the end of 2011/12, resulting in a vacancy rate of 28%. Below is a table that indicates the vacancies within the municipality:

PER POST LEVEL			
Post level	Filled	Vacant	% Vacant
MM andMSA section 57 and 56	5	1	17%
Middle management	60	51	46%
Admin Officers	289	49	14%
General Workers	288	157	35%
Total	642	258	29%
PER FUNCTIONAL LEVEL			
Functional area/ Directorate	Filled	Vacant	% Vacant
Municipal Manager	4	3	43%
Corporate Services	29	9	24%
Financial Services	70	25	26%
Planning and Development Services	36	14	28%
Electrical Services	39	18	32%
Community Services	266	35	12%
Technical Services	198	154	44%
Total	642	258	29%

Table 8.5: Staff positions filled

The turnover rate shows an increase from 4.9% in 2009/10 to 8.2% in 2010/11. The Corporate Services Department will develop a staff retention and succession planning strategy to address the increase in staff turnover of the past years. The table below indicates the turn-over rate over the last three years:

Financial year	Total no appointments at the end of each Financial Year	New appointments	No Terminations during the year	Turn-over Rate
2008/09	601	32	43	6.8%
2009/10	618	34	31	4.9%
2010/11	643	68	53	8.2%

Table 8.6: Staff turnaround

The turnover rate shows an increase from 4.9% in 2009/10 to 8.2% in 2010/11. The Corporate Services Department will develop a staff retention and succession planning strategy to address the increase in staff turnover.

8.6 Skills Development

The municipality is committed to developing the skills of the human resource capacity and therefore prepares a workplace skills plan annually. The municipality will complete the implementation of a staff performance management system for all staff by 2015 and the performance plans will be aligned with the strategic objectives

and the TASK job functions. Training and skills development gaps will be identified and the training plans will be focusing on the needs identified.

Members of the management team are currently involved in a National training programme for senior managers of municipalities and the programme will be completed by 2013.

8.7 Municipal Administrative and Institutional Capacity

The municipality has the following policies, service delivery improvement plans and systems to support the workforce in delivering on the strategic objectives and to promote institutional viability and cohesion:

Name of policy, plan, system	Status	Responsible Directorate
Delegations of power	Approved	Municipal Manager
Performance policy framework	Approved	Municipal Manager
Employment equity policy	Approved, to be reviewed	Corporate Services
Organisational structure	To be reviewed to align with IDP	Corporate Services
Employee assistance programme policy	Approved	Corporate Services
HIV/AIDS policy	Approved	Corporate Services
HIV / AIDS / TB Plan	Approved	Community Services
Youth, gender and disability policy	Approved	Corporate Services
Overtime policy	Approved	Corporate Services
Youth development strategy	To be developed	Community Services
Acting policy	Approved	Corporate Services
Cellular telephone policy	Approved	Corporate Services
Leave policy	Approved	Corporate Services
Language policy	To be developed	Corporate Services
Housing allowance/subsidy policy	Approved	Corporate Services
Scarce skills policy	Approved	Corporate Services
Work place skills plan	Approved	Corporate Services
Protective clothing policy	Approved	Corporate Services
Recruitment and selection policy	Approved	Corporate Services
Travelling and subsistence policy	Approved	Corporate Services
Training and development policy	Approved	Corporate Services
Internship and experiential policy	Approved	Corporate Services
Staff and external bursary policies	Approved	Corporate Services
Occupational health and safety plan	Approved	Corporate Services
Long term financial plan	To be drafted	Finance
Indigent and social support policy	Approved	Finance
Information technology policy	Approved	Finance
Credit control policy	Approved	Finance
Asset management policy	Approved	Finance
Property rates policy	Approved	Finance
Tariff policy	Approved	Finance
Cash, investment and liability management policy	Approved	Finance
Funding and reserves policy	Approved	Finance
Budget policy	Approved	Finance
Early childhood development strategy	To be developed	Community Services
Sport development plan	In process	Community Services
Libraries: Rural outreach strategy	Approved	Community Services
Vehicle impound policy	Approved	Community Services

Name of policy, plan, system	Status	Responsible Directorate
Tree policy	Approved	Community Services
Procurement policy	Approved	Finance
Disaster management and contingency plans	Approved	Community Services
Risk management policy and strategy	To be approved	Municipal Manager
Audit committee charter	Approved	Municipal Manager
Spatial development framework	Approved	Development and planning
Integrated infrastructure maintenance plan	To be prepared	Technical Services
Integrated infrastructure investment plan	To be prepared	Technical Services
Water services development plan	Approved	Technical Services
Integrated waste management plan	Approved	Community Services
Water demand management policy	Approved	Technical Services
Storm water master plan	To be prepared	Technical Services
Pavement management system	Approved	Technical Services
Integrated transport management plan	Included in plan for Eden DM	Technical Services
Fleet management and vehicle policies	Approved	Electro-technical
Integrated sustainable human settlement plan	Approved	Development and planning
Guideline for the management and formalisation on informal settlements	To be approved	Development and planning
Integrated coastal management strategy	To be developed	Development and planning
Air quality management plan	To be approved	Community Services
Halls policy	Approved	Community Services
Internal Audit Charter	Approved	Municipal Manager
Customer care strategy	To be approved	Municipal Manager
Marketing plan	To be approved	Planning and Development
Communication plan and website	Approved	Office of MM
Systems		
Human resource management system	To be developed	Corporate Services
Financial management system	Implemented	Finance
Performance management and related systems	Implemented	Municipal Manager
Risk management system	Implemented	Municipal Manager
Compliance System	In process of being implemented	Municipal Manager
GIS System	Implemented	Technical Services / Planning & Development
Audit Management System	Implemented	Municipal Manager
Document management and process flow systems	Approved	Corporate Services

Table 8.7: Schedule of policies and systems

It is Council's intention to develop a schedule of all policies and by-laws that will indicate an annual rotation plan for reviewing all policies and by-laws. This process will assist the municipality to be developmental and innovative in doing business.

The systems are continuously updated to ensure that it supports the administration. The municipality is currently in process to review the IT platform and the integration of IT systems.

8.8 Intergovernmental Relations

The municipality fosters relations with other spheres of government and participates in various intergovernmental activities to promote a closer working relationship between the various spheres of

government. Council is of the view that these relationships can assist in enhancing government's services to the communities of the Greater Knysna Municipal Area.

The municipality delegated officials and councillors to the following forums:

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

Table 8.8: IGR involvement

Chapter 9: Action Planning

This chapter identifies the key actions for each of the seven Strategic Objectives as the municipality wants to ensure that each objective is implemented during the 2012 – 2017 IDP period. The figure below illustrates the process followed to confirm alignment and that actions are developed for each objective.

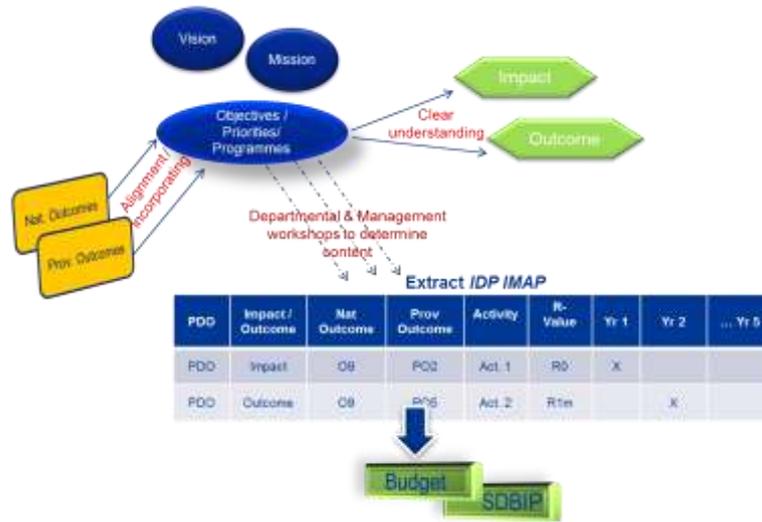


Figure 9.1: Translation of strategies into actions

Municipal programmes to address the strategic objectives

The following is a summary of the municipal programmes and projects which are presented in more detail in Annexure B. Annexure B also indicates the expected outcomes, alignment with provincial and national objectives and the municipal department responsible for implementing the programme / project.

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
SO1: To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment														
To develop and implement a spatial development framework and related systems, policies and procedures to manage the spatial development of the municipal area and to enhance service delivery	Pleasant living environment	Processing of land use applications within 90 days after receipt of all outstanding and relevant information and documents	% Of applications processed and evaluated	Planning & Development	90%	Part of operational budget								
To develop and implement a spatial development framework and related systems, policies and procedures to manage the spatial development of the municipal area and to enhance service delivery	Pleasant living environment	Approval of building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 after all information required is correctly submitted	% Approved	Planning & Development	90%	Part of normal operational budget								

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost
						R'000		R'000		R'000		R'000		R'000
To develop and implement a spatial development framework and related systems, policies and procedures to manage the spatial development of the municipal area and to enhance service delivery	Pleasant living environment	Develop of the Spatial Development Framework that include strategic plan for the Northern Corridor Upgrade (NDPG)	% completed	Planning & Development	60%	500	40%	200						
To develop and implement a spatial development framework and related systems, policies and procedures to manage the spatial development of the municipal area and to enhance service delivery	Pleasant living environment	Finalisation of the Zoning Schemes	Completion of the public participation process and submit for approval to Provincial Government	Planning & Development	100%	Part of operational budget								

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost
						R'000		R'000		R'000		R'000		R'000
To develop and implement a spatial development framework and related systems, policies and procedures to manage the spatial development of the municipal area and to enhance service delivery	Pleasant living environment	Development of the Built Environment Conservation By-law	% completed	Planning & Development	100%	Part of operational budget								
To formalise informal settlements	Increased housing opportunities	Formalise informal settlements	Number of erven approved by provincial Government	Planning & Development	200	6 000	200	6 000	200	6 000	200	6 000	500	15 000
To formalise informal settlements	Increased housing opportunities	Implementation of the access to basic service programme	Number of sanitation units installed	Planning & Development	750	9 000								

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost
						R'000		R'000		R'000		R'000		R'000
To decrease the housing backlog	Increased housing opportunities	Review of the Human Settlement Strategy	% Completed	Planning & Development	60%	100	40%	100						
To decrease the housing backlog	Increased housing opportunities	Facilitate the requisition of a portion of land at Kruisfontein for future housing project	Complete negotiations	Planning & Development	100%	Part of operational budget			Registr ation proces s	500				
To decrease the housing backlog	Increased housing opportunities	Facilitate the requisition of a portion of land at Kruisfontein for future housing project	Conclude agreement after negotiations	Planning & Development			100%	Part of operation al budget						
To decrease the housing backlog	Increased housing opportunities	Kruisfontein housing project	Completed registration process	Planning & Development					100%	500				
To decrease the housing backlog	Increased housing opportunities	Kruisfontein housing project	Complete planning process	Planning & Development							100%	500		
To decrease the housing backlog	Increased housing opportunities	Investigation to find suitable land for low cost housing	% Completed	Planning & Development	100%	Part of normal operational budget								

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To decrease the housing backlog	Increased housing opportunities	Transfer of rental and Breaking new ground houses	No of units transferred	Planning & Development	450	450	300	300	300	300	300	300	300	300
To decrease the housing backlog	Increased housing opportunities	Rectification of damaged low cost housing houses	No of units	Planning & Development	216	7 560								
To decrease the housing backlog	Increased housing opportunities	Submit application to secure funding to rectify 2000 low cost housing houses	% Completed	Planning & Development	100%	100								
To decrease the housing backlog	Increased housing opportunities	Implement Greenfields housing project for 300 houses	Finalisation of planning phase	Planning & Development	100%	1 000								
To decrease the housing backlog	Increased housing opportunities	Implement Greenfields housing project for 300 houses	Obtain all relevant approvals	Planning & Development			50%	1 000	100%	1 000				
To decrease the housing backlog	Increased housing opportunities	Infill housing project Lapland	Submit application to secure funding for 35 PHP and 28 UISP houses	Planning & Development	100%	200								
To decrease the housing backlog	Increased housing opportunities	Infill housing project Lapland	Number of houses built	Planning & Development					63	5 040				

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To decrease the housing backlog	Increased housing opportunities	Housing project: Flenters & Robololo – php	No of top structures	Planning & Development	65	5 200								
To decrease the housing backlog	Increased housing opportunities	Knysna vision 2002 – top structures (Infr) (IHH)	No of erven serviced	Planning & Development	200	11 900	300	18 000	300	18 000	300	18 000	300	18 000
To decrease the housing backlog	Increased housing opportunities	Knysna vision 2002 – top structures (Infr) (IHH) and Flenters/Robolol	No of top structures completed	Planning & Development	448	32 000	310	24 800	300	24 000				
To decrease the housing backlog	Increased housing opportunities	Knysna vision 2002 – top structures (Infr) (IHH)	No of sanitation units established on serviced plots	Planning & Development	600	4 800	600	4800	100	800				
To maintain all municipal waste management assets to extend the lifespan of assets	Reduce pollution and waste minimisation	Refuse removed at least once a week	Number of households	Community Services (Solid waste)	34873	Part of normal operational budget	34 873	Part of normal operational budget	34 873	Part of normal operational budget	34 873	Part of normal operational budget	34 873	Part of normal operational budget
To maintain all municipal waste management assets to extend the lifespan of assets	Reduce pollution and waste minimisation	Waste minimisation (recycling) awareness programmes at Schools, institutions, communities.	Number of Awareness programmes.	Community Services (Solid waste)	13	Part of normal operational budget								

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To maintain all municipal waste management assets to extend the lifespan of assets	Reduce pollution and waste minimisation	Ward clean-up programmes implemented	Number of programmes per ward	Community Services (Solid waste)	4	Part of normal operational budget								
To maintain all municipal waste management assets to extend the lifespan of assets	Reduce pollution and waste minimisation	Decrease the % of waste received at the waste transport sites	% of waste landfilled	Community Services (Solid waste)	75%	Part of normal operational budget	70%	Part of normal operational budget	65%	Part of normal operational budget	60%	Part of normal operational budget	50%	Part of normal operational budget
To maintain all municipal waste management assets to extend the lifespan of assets	Reduce pollution and waste minimisation	100% compliance with all the requirements in terms of the annual audit of the waste transfer station	Number of compliance reports received	Community Services (Solid waste)	1	Part of normal operational budget								
To maintain all municipal waste management assets to extend the lifespan of assets	Reduce pollution and waste minimisation	Purchasing of refuse bulk containers for businesses	Number of containers purchased	Community Services (Solid waste)	56	168	60	181	65	195	70	156	74	168

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To maintain all municipal waste management assets to extend the lifespan of assets	Reduce pollution and waste minimisation	Review of the Integrated Waste Management Strategy and Maintenance Plan to make provision for environmental impact related to rural areas	Annual review	Community Services (Solid waste)	1	Part of normal operational budget								
To maintain all municipal waste management assets to extend the lifespan of assets	Reduce pollution and waste minimisation	Implementation of the wheelie bins system	Number of wheelie bins	Community Services (Solid waste)	2800	1000	2800	1000	2800	1000	2800	1000	2800	1000
To maintain all municipal waste management assets to extend the lifespan of assets	Reduce pollution and waste minimisation	Developing Garden/Building site & drop-off Knysna	% Completed	Community Services (Solid waste)			100%	2258						
To maintain all municipal waste management assets to extend the lifespan of assets	Reduce pollution and waste minimisation	Obtain licenses for waste sites - Brenton on sea, Noetzi, Sewerage, Prison	Number of licenses obtained	Community Services (Solid waste)	4	Part of normal operational budget								
To maintain all municipal waste management assets to extend the lifespan of assets	Reduce pollution and waste minimisation	Developing of Builders garden site Sedgfield	% Completed	Community Services (Solid waste)					100%	920				
To maintain all municipal waste management assets to extend the lifespan of	Reduce pollution and waste minimisation	Obtain permits for Garden Refuse Knysna and Sedgfield sites	Number of permits	Community Services (Solid waste)	2	Part of normal operational budget								

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
assets														
To maintain all municipal waste management assets to extend the lifespan of assets	Reduce pollution and waste minimisation	Rehabilitation of garden refuse site	Number of sites rehabilitated	Community Services (Solid waste)	1	Part of normal operational budget	1	Part of normal operational budget						
To maintain all municipal waste management assets to extend the lifespan of assets	Reduce pollution and waste minimisation	Permitting of recycling sites	Number of sites	Community Services (Solid waste)	2	Part of normal operational budget								
To maintain all municipal waste management assets to extend the lifespan of assets	Reduce pollution and waste minimisation	Recycling awareness initiatives	Number of initiatives	Community Services (Solid waste)	4	Part of normal operational budget								
To maintain all municipal waste management assets to extend the lifespan of assets	Reduce pollution and waste minimisation	Replacement of refuse compactor	% Completed	Community Services (Solid waste)			1	1500			1	1500		
To maintain all municipal waste management assets to extend the lifespan of assets	Reduce pollution and waste minimisation	Upgrade of transfer station	% Completed	Community Services (Solid waste)	100%	900								
To maintain all municipal waste management assets to extend the lifespan of assets	Reduce pollution and waste minimisation	Review the existing by-laws governing burials of deceased	Number of by-laws	Cemeteries					1	Part of operational budget				

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost
						R'000		R'000		R'000		R'000		R'000
To facilitate the implementation of HIV/Aids and Health programmes	Improvement of social conditions	Develop a Cemetery for Knysna	Phase completed	Community Services (Cemeteries)	Phase 1	1 200	Phase 2	1 200	Phase 3	1 200				
To maintain all the cemeteries and increase the capacity	Capacity increase	Review the existing by-laws governing burials of deceased	Number of by-laws	Cemeteries					1	Part of operational budget				
To maintain all the cemeteries and increase the capacity	Capacity increase	Develop a Cemetery for Knysna	% Completed	Community Services (Cemeteries)	Phase 1	1 200 000	Phase 2	1 200	Phase 3	1 200				
To maintain all the cemeteries and increase the capacity	Capacity increase	Fencing of cemetery Smutsville	% Completed	Community Services (Cemeteries)	100%	100								
To maintain all the cemeteries and increase the capacity	Capacity increase	Fencing of cemetery Hunters Home	% Completed	Community Services (Cemeteries)			100%	100						
To maintain all the cemeteries and increase the capacity	Capacity increase	Sedgefield cemetery - borehole monitoring	Number of boreholes	Community Services (Cemeteries)	2	55	2	61	2	67	2	73	2	81
To maintain all the cemeteries and increase the capacity	Capacity increase	Building of a crematorium	% Completed	Community Services (Cemeteries)	Planni ng phase	100	Compl etion	1 500						
To maintain all the cemeteries and increase the capacity	Capacity increase	Installation of incinerator (Disposal of animal carcasses)	% Completed	Community Services (Cemeteries)			100%	350						
To maintain all the cemeteries and increase the capacity	Capacity increase	Develop a wall of remembrance at Knysna cemetery	% Completed	Community Services (Cemeteries)			100%	75						

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To maintain all the cemeteries and increase the capacity	Capacity increase	Acquiring of land for Rheendal cemetery	% Completed	Community Services (Cemeteries)	100%	100								
To enhance effective law enforcement, disaster management & fire services	Community safety	Review the Law enforcement strategy	% Reviewed	Community Services (Protection Services)	100%	Part of normal operational budget								
To enhance effective law enforcement, disaster management & fire services	Community safety	Road safety awareness education for the community	Number of sessions	Community Services (Protection Services)	4	Part of normal operating budget								
To enhance effective law enforcement, disaster management & fire services	Community safety	Optimal collection of fines issued for the financial year	% Of fines collected	Community Services (Protection Services)	30%	Part of normal operating budget	35%	Part of normal operating budget	40%	Part of normal operating budget	45%	Part of normal operating budget	50%	Part of normal operating budget
To enhance effective law enforcement, disaster management & fire services	Community safety	Law Enforcement initiative to decrease incidents affecting traffic safety	Number of road blocks	Community Services (Protection Services)	8	Part of normal operational budget								
To enhance effective law enforcement, disaster management & fire services	Community safety	Annually review and submission of the Disaster Management Plan	% Completed	Community Services (Protection Services)	100%	Part of normal operational budget								
To enhance effective law enforcement, disaster management & fire services	Community safety	Reaction time to emergencies to fire brigade services act (< 13 minutes)	% Within 13 minutes	Community Services (Protection Services)	80%	Part of normal operational budget								

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
fire services		average response time												
To enhance effective law enforcement, disaster management & fire services	Community safety	Annual fire fighting training	Number of employees trained	Community Services (Protection Services)	10	20								
To enhance effective law enforcement, disaster management & fire services	Community safety	Moving of Sedgfield fire station to main building	% Completed	Community Services (Protection Services)			100%	200						
To enhance effective law enforcement, disaster management & fire services	Community safety	Shared parking for fire vehicles Sedgfield	% Completed	Community Services (Protection Services)			100%	20						
To enhance effective law enforcement, disaster management & fire services	Community safety	Building of Disaster centre at town station	% Completed	Community Services (Protection Services)					100%	1 000				
To enhance effective law enforcement, disaster management & fire services	Community safety	Floatation pump Sedgfield fire station	% Completed	Community Services (Protection Services)			100%	30						
To provide the community access to library facilities	Accessible libraries	Extension of Knysna Library MIG148628	% Completed	Community Services (Libraries)	100%	1 638	100%	614						

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To provide the community access to library facilities	Accessible libraries	Extension of Rheenendal Library MIG148628	% Completed	Community Services (Libraries)							100%	320		
To provide the community access to library facilities	Accessible libraries	Upgrading of all libraries with new computers	Number of computers	Community Services (Libraries)							12	45	12	45
To provide the community access to library facilities	Accessible libraries	Conversion of activities hall into children's library	% Completed	Community Services (Libraries)							100%	190		
To provide the community access to library facilities	Accessible libraries	Replace perimeter fence - Hornlee	% Completed	Community Services (Libraries)							100%	250		
To provide the community access to library facilities	Accessible libraries	Upgrading of Rheenendal library	% Completed	Community Services (Libraries)									100%	2320
To provide the community access to library facilities	Accessible libraries	Theft detection system - Khayaletu	% Completed	Community Services (Libraries)							100%	250		
To provide the community access to library facilities	Accessible libraries	Theft detection system - Rheenendal	% Completed	Community Services (Libraries)							100%	250		
To provide the community access to library facilities	Accessible libraries	Air-conditioning units - Hornlee	Number of air conditioning units	Community Services (Libraries)							2	23		
To provide the community access to library facilities	Accessible libraries	Air-conditioning units - Khayaletu	Number of air conditioning units	Community Services (Libraries)							1	13		
To provide the community access to library facilities	Accessible libraries	Air-conditioning units - Rudolf Balie	Number of air conditioning units	Community Services (Libraries)							1	13		

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To provide the community access to library facilities	Accessible libraries	Air-conditioning units - Masifunde	Number of air conditioning units	Community Services (Libraries)									2	60
To provide the community access to library facilities	Accessible libraries	Air-conditioning units - Sedgefield	Number of air conditioning units	Community Services (Libraries)									2	23
To provide the community access to library facilities	Accessible libraries	Air-conditioning units - Karatara	Number of air conditioning units	Community Services (Libraries)									1	13
To provide the community access to library facilities	Accessible libraries	Library outreach programmes	Number of library programmes	Community Services (Libraries)	120	Part of operational budget								
To provide the community access to library facilities	Accessible libraries	Lodging of awareness programmes through exhibitions	Number of library exhibitions per month	Community Services (Libraries)	120	Part of operational budget								
To provide the community access to library facilities	Accessible libraries	Enhance access to library facilities for rural areas and informal settlements	Number of mobile libraries (wheelie waggons) established	Community Services (Libraries)	3	Supplied by Province								
To provide the community access to library facilities	Accessible libraries	Establish a new library in Smutsville	% Completed	Community Services (Libraries)									100%	2 000
To provide the community access to library facilities	Accessible libraries	Establish a new library in Khayaletu	% Completed	Community Services (Libraries)									100%	2 000
To provide the community access to library facilities	Accessible libraries	Establish a new container library in Khayaletu	% Completed	Community Services (Libraries)							100%	75		

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To provide the community access to library facilities	Accessible libraries	Establish a new container library in White location	% Completed	Community Services (Libraries)							100%	75		
To provide the community access to library facilities	Accessible libraries	Establish a new library in Karatara	% Completed	Community Services (Libraries)									100%	960
To provide the community access to library facilities	Accessible libraries	Establish a new container library in Rheenendal	% Completed	Community Services (Libraries)							100%	75		
To provide the community access to community facilities/halls	Accessible facilities	Purchasing of tables and chair for all halls	% Completed	Community Services (Community halls)			100%	100						
To provide the community access to community facilities/halls	Accessible facilities	Purchasing of stoves	% Completed	Community Services (Community halls)			3	50						
To provide the community access to community facilities/halls	Accessible facilities	Refurbishment of Smutsville Community Hall	% Completed	Community Services (Community halls)									100%	500
To provide the community access to community facilities/halls	Accessible facilities	Refurbishment of Khayaletu Community Hall	% Completed	Community Services (Community halls)							100%	500		
To provide the community access to community facilities/halls	Accessible facilities	Refurbishment of Hornlee Community Hall	% Completed	Community Services (Community halls)					100%	500				
To provide the community access to	Accessible facilities	Refurbishment of Karatara Community Hall	% Completed	Community Services (Community			100%	400						

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost
						R'000		R'000		R'000		R'000		R'000
community facilities/halls		- Replacing of floors		halls)										
To provide the community access to community facilities/halls	Sustained recreational areas	Multi Purpose Centre - Rheenendal MIG183223:	% Completed	Community Services (Community halls)	100%	88			100%	982		3 930		6 900
To provide the community access to community facilities/halls	Sustained recreational areas	Multi Purpose Centre Smutsville-MIG203385:	% Completed	Community Services (Community halls)	100%	88	100%	3 682	100%	3265				
To provide the community access to community facilities/halls	Accessible facilities	Multi Purpose Centre White Location MIG203387	% Completed	Community Services (Community halls)	100%	89	100%	3 698	100%	1 687				
To provide the community access to community facilities/halls	Sustained recreational areas	Multi Purpose Centre - Concordia	% Completed	Community Services (Community halls)										
To improve and maintain public open spaces	Sustained recreational areas	Upgrading of Parks - main building	% Completed	Community Services (Parks & recreation)	100%	250								
To improve and maintain public open spaces	Sustained recreational areas	Upgrading of Play Parks	% Completed	Community Services (Parks & recreation)							100%	400	100%	500
To improve and maintain public open spaces	Sustained recreational areas	Alien eradication	% Completed	Community Services (Parks & recreation)		220								
To maintain and upgrade all parks, recreational areas and sport	Sustained recreational areas	Review of an integrated sport development plan	% Completed	Community Services (Parks & recreation)	100%	Part of operational budget								

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
facilities in Knysna area														
To maintain and upgrade all parks, recreational areas and sport facilities in Knysna area	Improved sport facilities	Upgrading of White Location sport field (irrigation & pitch - mix opex & capex)	% Completed	Community Services (Parks & recreation)	100%	350								
To maintain and upgrade all parks, recreational areas and sport facilities in Knysna area	Improved sport facilities	Upgrading of Hornlee sport field (irrigation & pitch - mix opex & capex)	% Completed	Community Services (Parks & recreation)	100%	350	100%	350	100%	400				
To maintain and upgrade all parks, recreational areas and sport facilities in Knysna area	Improved sport facilities	Upgrading of Sedgefield sport field (pitch)	% Completed	Community Services (Parks & recreation)							100%	500	100%	500
To maintain and upgrade all parks, recreational areas and sport facilities in Knysna area	Improved sport facilities	Upgrading of Concordia sport field (pitch)	% Completed	Community Services (Parks & recreation)							100%	500	100%	500
To provide the community access to community facilities/halls	Accessible facilities	Upgrading of the Knysna town hall with a auditorium sitting and lighting	% Completed	Community Services (Museum & heritage buildings)	100%	800	100%	800						

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To revamp and maintain the museums and heritage sites	Maintained museums and heritage sites	Upgrading of Old Gaol	% Completed	Community Services (Museum & heritage buildings)	100%	89								
To revamp and maintain the museums and heritage sites	Maintained museums and heritage sites	Upgrading of the Millwood house museum	% Completed	Community Services (Museum & heritage buildings)	100%	35								
To revamp and maintain the museums and heritage sites	Maintained museums and heritage sites	Upgrade Parkes shop	% Completed	Community Services (Museum & heritage buildings)	100%	35								
To revamp and maintain the museums and heritage sites	Maintained museums and heritage sites	Replace perimeter fence - Millwood house	% Completed	Community Services (Museum & heritage buildings)	100%	8								
To revamp and maintain the museums and heritage sites	Maintained museums and heritage sites	Refurbishment - GeorgeRex graveyard	% Completed	Community Services (Museum & heritage buildings)	100%	15								
To revamp and maintain the museums and heritage sites	Maintained museums and heritage sites	Refurbishment - Memorial square	% Completed	Community Services (Museum & heritage buildings)	100%	8								
To revamp and maintain the museums and heritage sites	Maintained museums and heritage sites	Heritage signs	% Completed	Community Services (Museum & heritage buildings)	100%	5								
To revamp and maintain the museums and heritage sites	Maintained museums and heritage sites	Upgrade the South African war fort	% Completed	Community Services (Museum & heritage buildings)	100%	10								

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To revamp and maintain the museums and heritage sites	Maintained museums and heritage sites	Slavery research project	% Completed	Community Services (Museum & heritage buildings)	100%		100%	200						
To revamp and maintain the museums and heritage sites	Maintained museums and heritage sites	Khoisan research project	% Completed	Community Services (Museum & heritage buildings)	100%		100%	200						
To revamp and maintain the museums and heritage sites	Maintained museums and heritage sites	Custom House (Thesen House)	% Completed	Community Services (Museum & heritage buildings)	100%	55								
To maintain and upgrade all parks, recreational areas and sport facilities in Knysna area	Improved basic services	Vehicle for management of sport facilities	No of vehicles	Community Services (Parks & recreation)									1	150
To maintain and upgrade all parks, recreational areas and sport facilities in Knysna area	Improved basic services	Vehicle for management of halls	No of vehicles	Community Services (Community halls)							1	150		
To maintain and upgrade all parks, recreational areas and sport facilities in Knysna area	Improved basic services	Replace fire truck water tank	No of vehicles	Community Services (Protection Services)							1	80		
To maintain and upgrade all parks, recreational	Improved basic services	Replace CX 15016: Ford Tractor	No of vehicles	Community Services (Parks & recreation)									1	438

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost
						R'000		R'000		R'000		R'000		R'000
areas and sport facilities in Knysna area														
To maintain and upgrade all parks, recreational areas and sport facilities in Knysna area	Improved basic services	Replace CX 24232: Ford Tractor	No of vehicles	Community Services (Parks & recreation)							1	438		
To maintain and upgrade all parks, recreational areas and sport facilities in Knysna area	Improved basic services	Replace CX 1210: Isuzu FTR Water Tanker	No of vehicles	Community Services (Parks & recreation)					1	700				
To maintain and upgrade all parks, recreational areas and sport facilities in Knysna area	Improved basic services	Replace 4 redundant sedans	No of vehicles	Community Services (Parks & recreation)			1	800						
To maintain and upgrade all parks, recreational areas and sport facilities in Knysna area	Improved basic services	Replace CX 3803: Toyota Hino Compactor	No of vehicles	Community Services (Solid Waste)	1	1 500								
To improve the conditions of all roads, streets & storm water drainage in the area	Maintained storm water drainage	Compile a Storm water Master Plan to be completed by February 2014	% completed	Storm water	50%	Part of the operational budget	100%	Part of the operational budget						

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained storm water drainage	Maintain the existing piped storm water system	Kilometres maintained	Storm water	0.1	116	0.1	133	0.1	250	0.1	150	0.1	150
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained storm water drainage	Maintain the existing open storm water system	Kilometres maintained	Storm water	0.1	50	0.1	50	0.1	50	0.1	50	0.1	50
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained storm water drainage	Maintain the existing informal storm water system	Kilometres maintained	Storm water	0.1	Part of salary budget								
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained storm water drainage	Maintain the existing storm water structures	Number of structures	Storm water	25	50	25	50	25	50	25	50	25	50
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained storm water drainage	Clean the existing piped storm water system	Kilometres cleaned	Storm water	34	Part of salary budget								
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained storm water drainage	Clean the existing open storm water system	Kilometres cleaned	Storm water	20	Part of salary budget								
To maintain all municipal streets & storm water assets to extend	Maintained storm water drainage	Clean the existing informal storm water system	Kilometres cleaned	Storm water	30	Part of salary budget								

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
the lifespan of assets														
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained storm water drainage	Clean the existing storm water structures	Number of structures	Storm water	230	Part of salary budget								
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained storm water drainage	Clean the existing streams	% of budget spent	Storm water	100%	48	0	50	0	52	0	54	0	56
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Construction of labour intensive side walks (MIG195749 L/I S/Walks Greater)	Square meters	Roads			2400	764						
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Construction of labour intensive side walks (MIG164160 L/I S/Walks Greater)	Square meters	Roads			800	263	900	296				
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Construction of labour intensive side walks (MIG164160 L/I S/Walks Greater)	Square meters	Roads			1800	560						

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Construction of Sedgfield taxi rank as part of the implementation of the Integrated Transport Plan (ITP) [roll over of grant from prior years]	Taxi rank completed	Roads	100%	458								
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Construction of Sedgfield taxi rank as part of the implementation of the Integrated Transport Plan (ITP) [roll over of own cash funds]	Taxi rank completed	Roads	100%	100								
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Replacement of redundant vehicles (Replace CX9186 35700 15016 24232)	Number of vehicles	Roads			4	1 750						
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	General maintenance of tarred roads	Square meters	Roads	102	1 200	100	1200	98	1200	96	1200	94	1200
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Blading of gravel roads	Square meters	Roads	550 000	Part of salary budget	55000	Part of salary budget						

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost
						R'000		R'000		R'000		R'000		R'000
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Re-gravelling of gravel roads	Square meters	Roads	500	1 250	500	1250	500	1250	500	1250	500	1250
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Resealing of tarred roads	Square meters	Roads	500	1 240	500	1250	450	1260	400	1270	350	1280
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	General maintenance of the main road (N2)	Square meters	Roads	100	40	140	45	140	50	140	55	140	60
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Update the existing Pavement Management System	System updated	Roads	1	180								
To maintain all municipal water assets to extend the lifespan of assets	Enhanced capacity	Extension of the Knysna Waste Water Treatment Works to be completed in June 2014 (MIG178845 Ext Knysna WWTW)	Number of phases completed	Sewerage	1	7 352	1	Still in the process of approval						
To maintain all municipal water assets to extend the lifespan of assets	Enhanced capacity	Extension of the Knysna Waste Water Treatment Works to be completed in June 2014 (MIG205704 WWTW Belt	Number of phases completed	Sewerage	1	6 000								

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
		press) (roll over)												
To maintain all municipal water assets to extend the lifespan of assets	Enhanced capacity	Extension of the Knysna Waste Water Treatment Works to be completed in June 2014 (MIG205704 WWTW Belt press)	Number of phases completed	Sewerage	1	421	1	1 447	1	2 807	1	510		
To maintain all municipal water assets to extend the lifespan of assets	Maintained infrastructure	Replacement of a redundant vehicle (Replace CX1909 LDV)	Number of vehicles	Sewerage	1	220								
To provide sufficient bulk water	Enhanced capacity	Water Distribution network (from Waterworks to Dam-se-Bos) and local storage of potable water (MIG203923 N & NE Bulk Water Phase 2)	Identified activities in Phase 2	Water	100%	2 018	100%	3 154	100%	9 113	100%	9 075	100%	2 000
To provide sufficient bulk water	Enhanced capacity	Water Distribution network (from Waterworks to Dam-se-Bos) and local storage of potable water (MIG203923 N &	Identified activities in Phase	Water			100%	340	100%	1 000	100%	1 000		

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
		NE Bulk Water Phase 2)												
To maintain all municipal water assets to extend the lifespan of assets	Maintained infrastructure	Replacement of a redundant (CX22012 LDV)	Number of vehicles	Water	1	220								
To provide sufficient bulk water	Enhanced capacity	New ancillary infrastructure (MIG149009: Ancillary Sedge WTW)	% completion of identified activities	Water	100%	88	100%	3 508	100%	1 128				
To provide sufficient bulk water	Enhanced capacity	New ancillary infrastructure (MIG149009: Ancillary Sedge WTW)	% completion of identified activities	Water					100%	1 135	100%	2 000		
To provide sufficient bulk water	Enhanced capacity	New water augmentation supply scheme in Rheenendal (MIG183226: Rheenendal New Water Phases)	% completion of identified activities	Water	100%	1 754	100%	3 070	100%	71				
To provide sufficient bulk water	Enhanced capacity	New water augmentation supply scheme in Rheenendal (MIG183226: Rheenendal New Water Phases)	% completion of identified activities	Water					100%	3 000	100%	3 145		

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To provide sufficient bulk water	Enhanced capacity	Rehabilitate pumped water scheme (MIG196405 Charlesford P/Scheme)	% completion of identified activities	Water	100%	88	100%	3 439	100%	2 864	100%	19 337	100%	10 000
To provide sufficient bulk water	Enhanced capacity	Rehabilitate pumped water scheme (MIG196405 Charlesford P/Scheme)	% completion of identified activities	Water			100%	386					100%	5 171
To provide sufficient bulk water	Enhanced capacity	Construction of a new weir(MIG195773 Karatara River Weir)	% completion of identified activities	Water	100%	4 509								
To provide sufficient bulk water	Enhanced capacity	Construction of a new weir(MIG195773 Karatara River Weir)	% completion of identified activities	Water	100%	350								
To provide sufficient bulk water	Enhanced capacity	Investigation and feasibility and approval of the construction of a new lower Knysna River Dam Phase 1 - 5 (MIG196403 Knysna River Dam)	% completion of identified activities	Water	100%	88	100%	175	100%	1 316	100%	4 316	100%	2 000
To provide sufficient bulk water	Enhanced capacity	Investigation and feasibility and approval of the construction of a new lower Knysna River Dam Phase 1 - 5 (MIG196403)	% completion of identified activities	Water						100%		1 105	100%	1 000

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
		Knysna River Dam)												
To maintain all municipal water assets to extend the lifespan of assets	Maintained infrastructure	Replacement of redundant vehicles (Replace CX4144 LDV)	Number of vehicles	Water	1	220								
Provisioning of water of acceptable quality to households	Quality water provision	Achieve Blue Drop compliance	Number of awards	Water			1	Part of the operational budget					3	Part of the operational budget
Provisioning of water of acceptable quality to households	Quality water provision	Quality level of water as per SANS241 standards	% water quality	Water	90%	Part of the operational budget								
To provide adequate sanitation to communities	Enhanced capacity	Achieve Green Drop compliance	Number of awards	Water					1	Part of the operational budget				
To provide adequate sanitation to communities	Enhanced capacity	Quality level of waste water as per licence standards	Number of plants meeting the minimum requirements	Water			1	Part of the operational budget	3	Part of the operational budget	4	Part of the operational budget	5	Part of the operational budget
To provide sufficient bulk water	Maintained infrastructure	Limit water unaccounted for	% of water unaccounted for	Water	27%	n/a	28%	n/a	30%	n/a	30%	n/a	30%	n/a
To provide sufficient bulk water	Enhanced capacity	Revise the Water Service Development Plan bi-annually (the end of October)	Plan revised	Water	1	Part of the operational budget			1	Part of the operational budget			1	Part of the operational budget

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost
						R'000		R'000		R'000		R'000		R'000
To maintain all municipal water assets to extend the lifespan of assets	Enhanced capacity	Compilation of a waste water risk abatement plan	Plan completed	Sewerage	1	Part of the operational budget								
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	Upgrade Supply Bongani SS (Northern Areas)	Number of phases completed	Electricity distribution	1					1	4000			
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	Upgrade Supply Joodse Kamp/Xolweni SS (Northern Areas)	% completed	Electricity distribution	100%	3292								
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	Replace 7.5MVA Transformer to be replaced with 20MVA transformer	Number of phases completed	Electricity distribution	1	200	1	1000	1	2000				
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	Replace cable Hart Rd to Heads MS	Number of phases completed	Electricity distribution	1	250	1	450						
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	Replace 10MVA 22/11kV Shop No 1 transformer	Number of phases completed	Electricity distribution	1	100	1	800		1	1 500			
To maintain all municipal electricity assets to extend the lifespan of	Maintained electricity assets	Replacing old 11kV cables various areas	Number of phases completed	Electricity distribution	1	750	1	700	1	400				

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
assets														
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	Electrical infrastructure replacement – Sedgefield upgrading	Number of phases completed	Electricity distribution	1	1000	1	250	1	250				
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	20/25MVA 66/11KN Transformer Knysna Intake Sub Station (Roll over from prior year)	Number of phases completed	Electricity distribution	1	678								
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	Various projects (Roll over from prior year)	Number of phases completed	Electricity distribution	1	4151								
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	10MVA Incomer Transformer Sedgefield (Roll over project from prior year)	Number of phases completed	Electricity distribution	1	1895								
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	Intake SS 11kV circuit breakers	Number of phases completed	Electricity distribution					1	800				
To maintain all municipal electricity assets to extend the lifespan of	Maintained electricity assets	95mm Cable Cormorant to Urban SS	% completed	Electricity distribution							100%	1500		

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
assets														
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	New 11kV SS Cormorant Sedgfield	Number of phases completed	Electricity distribution					1	50		1000		2500
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	Upgrade West Feeder Sedgfield	Number of phases completed	Electricity distribution					1	50		700		700
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	New Supply Cable to Cormorant RMU Sedgfield	Number of phases completed	Electricity distribution					1	50		1000		
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	Sedge SS upgrade – Building upgrade and new circuit breaker	Number of phases completed	Electricity distribution					1	50				
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	Replace cable Hospital to Workshop SS Knysna	% completed	Electricity distribution							100%	60	100%	2000
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	Brenton on Sea LV upgrading	Number of phases completed	Electricity distribution					1	50		1000		1000

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	1st Phase Upgrade 11kV Welbedacht	Number of phases completed	Electricity distribution					1	50				2000
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	Upgrade supply to Hornlee (new SS)	Number of phases completed	Electricity distribution					1	50		2000		
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	Replace old traffic signal controllers at intersections	Number of intersections	Electricity distribution	1	300	1	250						
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	Replace CX10156 Crane	Number of vehicles	Workshop & depot	1	900								
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	Replace CX7364 LDV	Number of vehicles	Workshop & depot	1	280								
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	Link Cable Clyde Str to Wshop SS [is linked to iMAP26]	% completed	Electricity distribution					100%	700				
To maintain all municipal electricity assets to extend the	Maintained electricity assets	22kV Link Salt River to Wshop SS	% completed	Electricity distribution							100%	700		

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
lifespan of assets														
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	Creating New Switching Station Clyde Str SS [linked to iMAP 24]	phases completed	Electricity distribution	1	700	1	800	1	300	1	300	1	300
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	Installing link between SS (Link Cable Demar SS to Clyde Str SS)	% completed	Electricity distribution							100%	700		
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	Provision of new 3rd 10MVA Transformer at the Work Shop Sub Station	% completed	Electricity distribution							100%	700		
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	Load switches installed with geysers	Number of switches	Electricity distribution									4413	6620
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	Power Factor Correction Wilson Str SS	% completed	Electricity distribution							1	700		
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	1MVAR PF Correction	% completed	Electricity distribution							1	400		

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost
						R'000		R'000		R'000		R'000		R'000
To consider alternative energy supply opportunities	Enhanced access to electricity	Review of the Electricity Master Plan for Knysna and Sedgefield	Number of plans	Electricity distribution	2	Part of the operational budget								
To ensure access to electricity to households	Enhanced access to electricity	MIG163869 New Street Lighting	No of lights	Electricity distribution			1	88	6	1 316	6	1 316	4	1 025
To ensure access to electricity to households	Enhanced access to electricity	MIG163869(Ln) Himasts Khay&Eda	No of lights	Electricity distribution					2	417	2	417		
To ensure access to electricity to households	Enhanced access to electricity	Electrification Concordia and others (Counter funding)	Number of connections	Electricity distribution	88	438	88	438	61	307	61	307	61	307
To ensure access to electricity to households	Enhanced access to electricity	Electrification Concordia and others (Department Energy Funding)	Number of connections	Electricity distribution	175	1 754	175	1 754	122	1 228	122	1 228	122	1 228
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	Upgrade and replace existing festive lights	% completed	Electricity distribution					100%	100	100%	100	100%	100
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	Upgrade Supply Bongani (Northern Areas)	Number of phases completed	Electricity distribution	1	1200								
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	Upgrade Supply Joodse Kamp SS (Northern Areas)	Number of phases completed	Sewer reticulation	1	900								

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To maintain all municipal electricity assets to extend the lifespan of assets	Maintained electricity assets	Replace 7.5MVA Transformer to be replaced with 20MVA transformer	Number of phases completed	Water reticulation	1	900								
To maintain and upgrade all parks, recreational areas and sport facilities in Knysna area	Improved basic services	Four concrete benches in the play park (outer years is for other improvements in the play park, e.g. equipment)	Number of benches	Technical	4	10	4	30	4	50	4	50	4	50
To maintain all municipal waste management assets to extend the lifespan of assets	Reduce pollution and waste minimisation	Recycling project	No of projects established	Planning & development/ Community	1	50	1	50	1	20	1	50	1	50
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Pedestrian crossing & speed hump at play park in Melkhout Street (outer years is for other crossings or speed humps or road repairs)	No of speed humps & crossing built	Technical/Community	2	190			2	140	2	100	2	100
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Guard Rails	Guard rails installed	Technical	100%	10								
To provide the community access to library facilities	Accessible libraries	Handrails at the Sedgefield Library next to the ramp and stairs (future	Rails installed	Technical	100%	55					100%	65	100%	65

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
		years is other library improvements)												
To provide adequate sanitation to communities	Enhanced capacity	Additional toilet facilities at the Karatara sports grounds	Toilet built	Technical			100%	255						
To provide adequate sanitation to communities	Enhanced capacity	Convert existing building at the Karatara Cemetery into toilets	Toilet built	Technical	100%	200								
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Speed bumps in Hoof Street, Church Street and Akker Lane (future years is for other street improvements)	Speed humps built	Technical/Community					100%	255	100%	190	100%	190
To enhance effective law enforcement, disaster management & fire services	Community safety	Fire Fighting Training	Number of Trainees	Community	10	20	10	20	10	20	10	20	10	20
To enhance effective law enforcement, disaster management & fire services	Community safety	Specialised Fire Fighting Gear (for each year over term)	No of sets of Gear	Community	2	25	2	25	2	25	2	25	2	25
To maintain all municipal waste management assets to extend the lifespan of assets	Reduce pollution and waste minimisation	Job creation - Clean up campaigns	Number of 1-day work opportunities	Community	200	20	300	30	400	40	500	50	500	50

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To provide adequate sanitation to communities	Enhanced capacity	Fixing of 5 toilets	No of toilets fixed	Technical	2	50	2	50	1	25				
To ensure access to electricity to households	Enhanced access to electricity	Lights outside Chris Hani Hall (future years is for improved minor lighting in other areas or facilities)	Lights Installed	Electro-technical	100%	50	100%	50	100%	50	100%	50	100%	50
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Guard Rails – from Magadla to Sanlam Mall	Guardrails installed	Technical	100%	150								
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Paving of Siona Street	Paving completed	Technical			100%	125	100%	155				
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Formal Taxi bays at Sanlam Mall	Bays completed	Technical							100%	170	100%	170
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Guard Rails	Guardrails completed	Technical	1	10								
To maintain all municipal streets & storm water assets to extend the lifespan of	Maintained roads	Guard Rails	Guardrails installed	Technical		50								

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
assets														
To decrease the housing backlog	Increased housing opportunities	Housing education	Number of participants	Planning and Development	250	5	250	5	250	5	250	5	250	5
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Guard Rails	Guardrails completed	Technical	100%	15								
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Retaining walls	Retaining walls completed	Technical	100%	100	100%	120	100%	120	100%	150	100%	150
To improve and maintain public open spaces	Sustained recreational areas	Fixing of playgrounds at crèches in the entire ward (outer years is 4 per year on rotation basis)	Number of playgrounds	Community	8	80	4	40	4	40	4	40	4	40
To improve and maintain public open spaces	Sustained recreational areas	Administration facility for sports fraternity - Hornlee sports field	No of facilities Renovated	Technical	1	20	1	20	1	20	1	20	1	20
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Guard Rails	Guardrails installed	Technical	1	20								

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Retaining walls	Retaining walls installed	Technical	1	120								
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Paving in Khayaletu Valley	Paving completed	Technical							100%	50	100%	70
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Guard rail and speed hump in Peter and Vazi Street	Guardrail and humps completed	Technical					100%	110	100%	50		
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Bridge in Bongani	Bridge built	Technical	50%	200	100%	150						
To maintain all municipal waste management assets to extend the lifespan of assets	Reduce pollution and waste minimisation	Dust bins next to the Community Hall	Number of Dustbins	Community	3	Part of normal operation								
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Guard Rails	Guardrail installed	Technical	1	5								
To maintain all municipal streets & storm water assets to extend	Maintained roads	Retaining walls	Retaining walls installed	Technical		120								

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
the lifespan of assets														
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Retaining walls	Retaining walls installed	Technical	100%	170	100%	130	100%	120	100%	110	100%	100
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Guard Rails	Guardrail installed	Technical	100%	10								
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Retaining walls	Retaining walls installed	Technical	100%	120								
To improve and maintain public open spaces	Sustained recreational areas	Beautification (Identify pockets of land for memorial trees)	Land identified	Community	100%	Part of normal operation								
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Walkway between Agter & Seeperdjie Street	Walkways completed	Technical	100%	250								
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Retaining walls	Retaining walls completed	Technical			100%	210	100%	200	100%	170	100%	160

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	Retaining walls completed	Retaining walls completed	Technical		180								
To improve and maintain public open spaces	Sustained recreational areas	Indigenous greening of CBD	Number of 1-day work opportunities	Community Services	300	30	300	30	600	60	700	70	700	70
To maintain all municipal streets & storm water assets to extend the lifespan of assets	Maintained roads	R100 000 repair work of streets in the CBD area including curbing and drainage in certain areas	Repair work completed	Technical Services	100%	100					100%	100		
To ensure access to electricity to households	Enhanced access to electricity	R100 000 improved street lighting Grey Street, Main Street to Waterfront Drive	Lights installed	Electro-technical Services	100%	100			100%	100			100%	100
To improve and maintain public open spaces	Sustained recreational areas	Upgrading of Ablution facilities at the sports field	Planned upgrade completed	Technical			100%	200	100%	60				
SO2: To ensure ecological integrity through sustainable practices of municipal governance														
To create climate awareness	The municipality contributes positively to environmental issues	Compile a Climate Change Adaptation Plan	% completed	Planning & Development	100%	1 800								
SO3: To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions														

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To revise the Rural Development Strategy	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development	To revise the Rural Development Strategy	% completed	Planning & Development			100%	Part of operational budget						
To create climate awareness	The municipality contributes positively to environmental issues	To create climate awareness	Number of awareness initiatives	Planning & Development	4	Part of operational budget								
To facilitate the improved management of our environment and waste	The municipality contributes positively to environmental issues	Implementation of the Estuary Pollution Plan	Number of monitoring points established	Planning & Development	44	158								
To facilitate the improved management of our environment and waste	The municipality contributes positively to environmental issues	Development of an Environmental Management System	% completed	Planning & Development	100%	250								
To facilitate the improved management of our environment and waste	The municipality contributes positively to environmental issues	Take part in the development of an Integrated Coastal Management Strategy	Number of public participation initiatives	Planning & Development	4	35								
To facilitate the improved management of our environment and waste	The municipality contributes positively to environmental issues	Create awareness on the Coastal Management Strategy	Number of awareness initiatives	Planning & Development	2	Part of operational budget								

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost
						R'000		R'000		R'000		R'000		R'000
To facilitate the improved management of our environment and waste	The municipality contributes positively to environmental issues	Revise the State of the Environment Report	% Completed	Planning & Development			100%	800						
To facilitate the improved management of our environment and waste	The municipality contributes positively to environmental issues	Development of a dune Management Plan	% Completed	Planning & Development			100%	80						
To facilitate the improved management of our environment and waste	The municipality contributes positively to environmental issues	Implement the Bongani river project	Number of meters of river frontage completed	Planning & Development	50	150	50	150	50	150	50	150	50	150
To enhance Local Economic Development	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development	Develop a policy to promote the empowerment of SMME's	% Completed	Planning & Development	100%	Part of operational budget								
To enhance Local Economic Development	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development	Establishment of an interactive forum with the business chamber	Forum established	Planning & Development	100%	Part of operational budget								

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To enhance Local Economic Development	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development	Facilitate SMME training workshops	No of workshops	Planning & Development	3	Part of operational								
To implement initiatives to reduce poverty	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development	Implementation of the expanded public works programme	No of temporary job opportunities created	Planning & Development	500	Part of capital budget								
To implement initiatives to reduce poverty	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development	Revise the LED strategy	% Completed	Planning & Development	50%	100	100%	100						
To implement initiatives to reduce poverty	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development	Implement the Incubator programme to support the establishment of small businesses	Number of small business established	Planning & Development	10	300	10	300	10	300	10	300	10	300

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost
						R'000		R'000		R'000		R'000		R'000
To enhance Local Economic Development	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development	Achieve Blue flag status for beaches	Number of beaches	Office of the Municipal Manager					1	50				
To enhance Local Economic Development	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development	Investigative report on business space for small businesses	Report produced	Planning and Development	1	Part of normal operation								
To enhance Local Economic Development	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development	Cleaning campaign	Number of 1-day work opportunities	Community	200	20	300	30	400	40	500	50	500	50
To enhance Local Economic Development	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development	Whale watching platform at Myoli beach	No of platforms built	Technical			1	150						

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To enhance Local Economic Development	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development	Skills training projects	Trainees	Planning & development	40	20	40	25						
To enhance Local Economic Development	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development	Job creation – Clean –up campaign	Number of 1-day work opportunities	Community	700	70	600	60	600	60	500	50	400	50
To enhance Local Economic Development	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development	Clean-up campaigns	Number of 1-day work opportunities	Community	200	20	300	30	400	40	400	40	300	30
To enhance Local Economic Development	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development	Alien clearing Project	Number of 1-day work opportunities	Planning & Development	500	50	300	30	100	10				

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To enhance Local Economic Development	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development	Walkway to Brenton Beach (future years is for other capital pedestrian and/or street related projects)	Walkways completed	Technical	100%	200	100%	200	100%	200	100%	200	100%	200
To enhance Local Economic Development	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development	Job Creation – Clean-up campaign	Number of 1-day work opportunities	Community	700	70	700	70	700	70	400	40	400	40
To enhance Local Economic Development	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development	Basic computer training for underprivileged people in the ward	Number of Trainees	Planning and Development	60	30	100	50	100	50	100	50	100	50
To enhance Local Economic Development	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development	Job creation (Clean-up Campaign)	Number of 1-day work opportunities	Community	300	30	400	40	400	40	500	50	500	50

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To enhance Local Economic Development	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development	Community Music Festival	Number of Festivals	Community	1	10	1	10	1	10	1	10	1	10
To enhance Local Economic Development	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development	Skills Development Projects	No of trainees	Planning & Development	60	30	80	40	100	50	100	50	100	50
To enhance Local Economic Development	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development	Job Creation – Clean-up campaign	Number of 1-day work opportunities	Community	700	70	700	70	800	80	900	90	1000	100
To enhance Local Economic Development	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development	Skills Development Projects	No of trainees	Planning & Development	60	30	100	50	100	50	100	50	100	50

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To enhance Local Economic Development	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development	Basic computer training for underprivileged people in the ward	No of Trainees	Planning and Development	60	30	100	50	100	50	100	50	100	50
To enhance Local Economic Development	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development	Cleaning of alien vegetation	Number of 1-day work opportunities	Planning & Development	300	30	400	40	500	50	600	60	700	70
To enhance Local Economic Development	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development	Cleaning Campaigns in CBD	Number of 1-day work opportunities	Community Services & Public Participation	400	40	400	40	400	40	700	70	700	70
To enhance Local Economic Development	Identified programmes implemented and municipal processes aligned to stimulate economic growth and development	Skills Development Projects	Trainees	Planning & Development	60	30	60	30	80	40	120	60	120	60

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
SO5: To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery														
To enhance Council communication internally and externally	Effective communication with all municipal stakeholders who provide input into the improvement of government systems by 2015	Review of the communication strategy	% completed	Office of the Municipal Manager	100%	20								
To improve service standards	Responsive, accountable, effective systems are implemented by 2016	Develop and communicate a client service charter with service standards acceptable to all customers	Service charter completed	Office of the Municipal Manager	100%	50								
To establish service level agreements with communities	Responsive, accountable, effective systems are implemented by 2017	To establish service level agreements with communities in line with service charter	Number of wards with signed SLA's	Office of the Municipal Manager			10	50						
To work towards achieving a clean audit	A municipality that is responsive, accountable and utilises sound financial systems to facilitate financial sustainability	Maintain an unqualified audit opinion	% of target reached	Office of the Municipal Manager	100%	Part of operational budget								

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost
						R'000		R'000		R'000		R'000		R'000
To improve municipal governance	Responsive, accountable, effective systems are implemented by 2016	Internal and external anti-corruption awareness initiatives	Number of initiatives	Office of the Municipal Manager	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
To improve municipal governance	Responsive, accountable, effective systems are implemented by 2016	Implement an individual performance management system	Up to post level implemented	Office of the Municipal Manager	T11	Part of operational budget	T10	Part of operational budget	T9	Part of operational budget	T8	Part of operational budget	T7	Part of operational budget
To improve municipal governance	Responsive, accountable, effective systems are implemented by 2016	Review the performance of the municipality to identify early warning signs and implement corrective measures	No of performance reports submitted to council	Office of the Municipal Manager	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget
To improve risk management	A municipality that is responsive, accountable and utilises sound financial systems to facilitate financial sustainability	Develop an action plan to address the top 10 municipal risks	Number of plans	Office of the Municipal Manager	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget	1	Part of operational budget
To work towards achieving a clean audit	A municipality that is responsive, accountable and utilises sound financial systems to facilitate financial sustainability	Risk based audit plan approved annually	Plan approved	Office of the Municipal Manager	1	Part of normal operational budget	1	Included in operational budget						

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost
						R'000		R'000		R'000		R'000		R'000
To work towards achieving a clean audit	A municipality that is responsive, accountable and utilises sound financial systems to facilitate financial sustainability	Implementation of RBAP	No of hours	Office of the Municipal Manager	1 530	Part of normal operational budget	1 600	Included in operational budget	1 650	Included in operational budget	1 710	Included in operational budget	1 790	Included in operational budget
To work towards achieving a clean audit	A municipality that is responsive, accountable and utilises sound financial systems to facilitate financial sustainability	Completion of the Quality assurance review	% completion	Office of the Municipal Manager	100%	200								
To facilitate youth development programmes	Improvement of social conditions	Implement street sport holiday programmes	Number of programmes	Community Services (Social Services)	5	Part of operational budget	5		5	Part of operational budget	5	Part of operational budget	5	Part of operational budget
To facilitate youth development programmes	Improvement of social conditions	Educate and skill youngsters in communities with regard to youth development	Number of youngsters skilled in required skills	Community Services (Social Services)	10	Part of operational budget	10	Part of operational budget	10	Part of operational budget	10	Part of operational budget	10	Part of operational budget
To facilitate youth development programmes	Improvement of social conditions	Raise awareness amongst children on abuse & children's rights	Number of awareness initiatives	Community Services (Social Services)	5	Part of operational budget	5	Part of operational budget	5	Part of operational budget	5	Part of operational budget	5	Part of operational budget
To facilitate people with disabilities	Improvement of social conditions	Train and empower people with disabilities	Support world disabled day event 10 December	Community Services (Social Services)	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
			annually											
To plan and manage prioritised maintenance of municipal buildings within budget limits	Maintained municipal buildings	Compile a master maintenance plan for all municipal buildings	Plan completed	Public Works	1	400								
To plan and manage prioritised maintenance of municipal buildings within budget limits	Maintained municipal buildings	Review the master maintenance plan for municipal buildings	Plan reviewed	Public Works									1	200
To improve financial management and long term financial planning	Sound financial planning	Review all legislative required budget implementation policies	Number of policies	Budget office	8	Part of the operational budget								
To improve financial management and long term financial planning	Sound financial planning	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	Budget office	1.2	n/a	1.5	n/a	1.7	n/a	1.8	n/a	1.9	n/a
To improve financial management and long term financial planning	Sound financial planning	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage ((Total operating revenue- operating grants received)/debt service payments due within the year)	Budget office	14.1	n/a	13.7	n/a	15	n/a	15	n/a	15	n/a

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To improve financial management and long term financial planning	Sound financial planning	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)	Budget office	16.50 %	n/a	15.50 %	n/a	14.60 %	n/a	14%	n/a	13.50 %	n/a
To provide affordable services to indigent household	Enhanced access to free basic services	Provision of free basic water in terms of the equitable share requirements	No of HH receiving free basic water	Director: Finance	9160	15 275	9384	18 538	9613	22 577	9900	27092	10100	32510
To provide affordable services to indigent household	Enhanced access to free basic services	Provision of free basic sanitation in terms of the equitable share requirements	No of HH receiving free basic sanitation	Director: Finance	5496	628	5630	733	5768	856	6 345	993	6 979	1152
To provide affordable services to indigent household	Enhanced access to free basic services	Provision of free basic electricity in terms of the equitable share requirements	No of HH receiving free basic electricity	Director: Finance	7100	3 683	7200	4 144	7300	4 718	8 030	5379	8 833	6132
To provide affordable services to indigent household	Enhanced access to free basic services	Provision of free basic refuse removal in terms of the equitable share requirements	No of HH receiving free basic refuse removal	Director: Finance	7633	2 088	7820	2 109	8011	2 127	8 812	2148	9 693	2169
To provide affordable services to indigent household	Enhanced access to free basic services	Indigent awareness campaigns held	Number of campaigns	Income	1	Part of the operational budget								
To improve debt collection	Sound financial planning	Achievement of a payment percentage of above 93%	Payment %	Income	94%	n/a	94%	n/a	95%	n/a	95%	n/a	95%	n/a

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To enhance revenue	Sound financial planning	Complete General Valuation Roll	% completed	Income							100%	Part of the operational budget		
To enhance revenue	Sound financial planning	Annually complete Supplementary Valuation Roll by August and November	Number of valuations	Income	2	Part of the operational budget								
To improve financial management and long term financial planning	Sound financial planning	Develop a Long Term Financial Plan	% completed	Director: Finance					100%	Part of the operational budget				
To improve asset management processes	Sound financial planning	Review existing Information Technology Policy annually by the end of January	% completed	Information Technology	1	550	1	570	1	590				
To improve financial management and long term financial planning	Sound financial planning	Decentralize finance to all departments by the end of June 2017	Number of finance administrators appointed	Director: Finance	1	150	1	156	1	162	1	168	1	175
To improve asset management processes	Sound financial planning	Enhance the existing PROMUN fixed asset register to a provide more meaningful management information	Number of departments with completed registers	Budget office	2	Part of the operational budget	2	Part of the operational budget	1	Part of the operational budget	1	Part of the operational budget	1	Part of the operational budget
To improve asset management processes	Sound financial planning	Develop a Master Systems Plan to be completed by June 2013	% completed	Information Technology	100%	Part of the operational budget								

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To improve asset management processes	Sound financial planning	Annually review the Master Systems Plan	% reviewed	Information Technology		Part of the operational budget	100%	Part of the operational budget						
To improve asset management processes	Sound financial planning	Upgrade of Finance Building in Queen Street (includes roll over amount from prior year of R 450 000 for roof)	Number of projects	Director: Finance	1	1 450								
To improve asset management processes	Sound financial planning	Upgrade and refurbishment of municipal buildings (stores) (includes roll over amount from prior year of R 2 442 000)	Number of projects	Director: Finance	1	4 442	1	1 000						
To improve financial efficiencies by registering cost saving projects	Sound financial planning	Street address project	Project completed	Income	1	100	1	104	1	108	1	112	1	116
To improve financial efficiencies by registering cost saving projects	Sound financial planning	Integrated meter systems (called enhanced revenue project)	Project completed	Income	1	130	1	135	1	140	1	145	1	150
To improve financial efficiencies by registering cost saving projects	Sound financial planning	Valuation project (includes GV costs, database/customer management, VIMS project, etc)	Project completed	Director: Finance; Income	1	5 400	1	5 690	1	5 980	1	6 280	1	6 590

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To improve financial efficiencies by registering cost saving projects	Sound financial planning	Conversion of conventional meters to prepaid electricity	Number of meters	Income	100	150	100	158	100	167	100	177	100	187
To improve financial management and long term financial planning	Sound financial planning	Roll out of an online requisitioning system to all departments	Number of departments	Expenditure	2	40	2	42	3	44				
To work towards achieving a clean audit	Sound financial planning	Project clean audit	% completed	Budget office	100%	1 321	100%	1 374	100%	1 436	100%	1 508	100%	1 583
To facilitate youth development programmes	Improvement of social conditions	Hosting of sport tournaments	Number of Tournaments	Community	1	20	1	20	1	20	1	20	1	20
To facilitate youth development programmes	Improvement of social conditions	Recreational activities	Number of events	Corporate	2	10	4	20	6	30	6	30	6	30
To facilitate people with disabilities	Improvement of social conditions	Wheelchair ramp	Ramp built	Technical	1	12								
To facilitate youth development programmes	Improvement of social conditions	Recreational activities	Number of events	Corporate	2	10	4	20	6	30	6	30	6	30
To facilitate youth development programmes	Improvement of social conditions	Host sport tournament	Number of Tournaments	Community	1	30	2	60	3	90	3	90	4	120
To facilitate youth development programmes	Improvement of social conditions	Upgrade of the Sport Field	Facilities Renovated	Technical	100%	200	100%	180	100%	150	100%	160	100%	130
To facilitate youth development	Improvement of social conditions	Community based projects	Number of projects	Corporate	2	10	4	20	6	30	8	40	10	50

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
programmes														
To facilitate youth development programmes	Improvement of social conditions	Youth programmes	Number of participants	Corporate	250	10	250	10	250	10	250	10	250	10
To facilitate youth development programmes	Improvement of social conditions	Health programmes	Number of participants	Corporate	250	5	250	5	250	5	250	5	250	5
To facilitate people with disabilities	Improvement of social conditions	Wheelchair ramp	Ramp built	Technical	1	40								
To facilitate youth development programmes	Improvement of social conditions	Hosting of community Sports Tournament	Number of Tournaments	Community	1	30	2	60	3	90	3	90	4	120
To facilitate people with disabilities	Improvement of social conditions	Wheelchair ramp	Ramp built	Technical	1	5								
To facilitate people with disabilities	Improvement of social conditions	Wheelchair ramp	Ramp built	Technical	100%	10								
To facilitate people with disabilities	Improvement of social conditions	Wheelchair ramp	Ramp built	Technical	100%	20	100%	50	100%	50	100%	70	100%	70
SO6: To develop progressive strategies to optimise the use of available human resources														
To provide sufficient human resource capacity	Decrease in vacancies	Vacancy rate (funded posts)	Less than 8%	Corporate Services (Human Resources)	Less than 8%	Part of operational budget	Less than 8%	Part of operational budget	Less than 8%	Part of operational budget	Less than 8%	Part of operational budget	Less than 8%	Part of operational budget
To provide sufficient human resource capacity	Healthy employees	Wellness program	Annual wellness week	Corporate Services (Human Resources)	1	Part of operational budget								

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To provide sufficient human resource capacity	Skilled Workforce	Skills development	% Of personnel budget use for skills development	Corporate Services (Human Resources)	1%	Part of operational budget								
To provide sufficient human resource capacity	Skilled Workforce	Launch a skills development study	% Developed	Corporate Services (Human Resources)	100%	Part of operational budget								
To provide sufficient human resource capacity	Skilled Workforce	Skills development training	% Of municipal workforce sent for training	Corporate Services (Human Resources)	10% Of 781 employees	Part of operational budget	10% Of 781 employees	Part of operational budget	10% Of 781 employees	Part of operational budget	10% Of 781 employees	Part of operational budget	10% Of 781 employees	Part of operational budget
To provide sufficient human resource capacity	Skilled Workforce	Review Workplace Skills Plan	% Reviewed	Corporate Services (Human Resources)	100%	Part of operational budget								
To provide sufficient human resource capacity	Reaching of EE targets	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of employees of various groups	Corporate Services (Human Resources)	5	Part of operational budget								
To provide sufficient human resource capacity	Skilled Workforce	Organisational structure analysis	% Completed	Corporate Services (Human Resources)	100%	Part of operational budget								
To provide sufficient human resource capacity	Proper management of municipal buildings	Develop a strategy for the management of municipal properties	% Developed	Corporate Services (Records, Contracts and Insurance Claims)	100%	Part of operational budget	100%	Part of operational budget						

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost	Target	Esti-mated cost
						R'000		R'000		R'000		R'000		R'000
To provide sufficient human resource capacity	Proper management of municipal buildings	Develop a property and estates maintenance plan	% Developed	Corporate Services (Records, Contracts and Insurance Claims)	100%	Part of operational budget								
To provide sufficient human resource capacity	Maintained offices	Corporate services Office Furniture	% Of budget spent	Corporate Services (Administration)	100%	Part of operational budget								
S07: To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry														
To improve municipal Governance	Safe working environment	Revisit the Occupational Health and Safety policy	% Completed	Corporate Services (Human Resources)	100%	Part of operational budget	1	Part of operational budget						
To improve municipal Governance	Safe working environment	Revisit Sexual Harassment policy and create awareness	Number of initiatives per year	Corporate Services (Human Resources)	Revisit policy and 1 awareness initiative	Part of operational budget	1	Part of operational budget						
To improve municipal Governance	Improve municipal governance and communication	Develop the staffing policy	% Developed	Corporate Services (Human Resources)	100%	Part of operational budget								
	Improve municipal governance and communication	To improve municipal Governance	% Reviewed	Corporate Services (Human Resources)	100%	Part of operational budget								
To improve municipal Governance	Improve municipal governance and communication	Review of HR related policies	Number of policies reviewed	Corporate Services (Human Resources)	5	Part of operational budget	5	Part of operational budget	5	Part of operational budget	5	Part of operational budget	5	Part of operational budget
To improve municipal Governance	Improve municipal governance and communication	Develop the language policy	% Developed	Corporate Services (Administration)	100%	Part of operational budget								

Municipal Programme / Action					Year 1: 2012/13		Year 2: 2013/14		Year 3: 2014/15		Year 4: 2015/16		Year 5: 2016/17	
Predetermined objective (Goal)	Expected outcome/ Impact	Activity	Unit of measurement	Responsible Department	Target	Esti-mated cost								
						R'000								
To improve municipal Governance	Improve municipal governance and communication	Review by-laws	Number of by-laws reviewed	Corporate Services (Legal Services)	3	Part of operational budget								
To enhance the effectiveness of ward committees	Functional ward committees and improved public participation	Review public participation and ward committee policies	% Reviewed	Corporate Services (Public Participation)	100%	Part of operational budget								
To enhance the effectiveness of ward committees	Functional ward committees and improved public participation	Training of ward committees in municipal systems	Number of initiatives	Corporate Services (Public Participation)	1	Part of operational budget								
To implement social programmes	Improve social conditions	Review the social relief of distress policy	% Developed	Corporate Services (Public Participation)	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget		Part of operational budget		Part of operational budget

Ward Based Planning

The planned activities applicable to each ward are listed in the tables below:

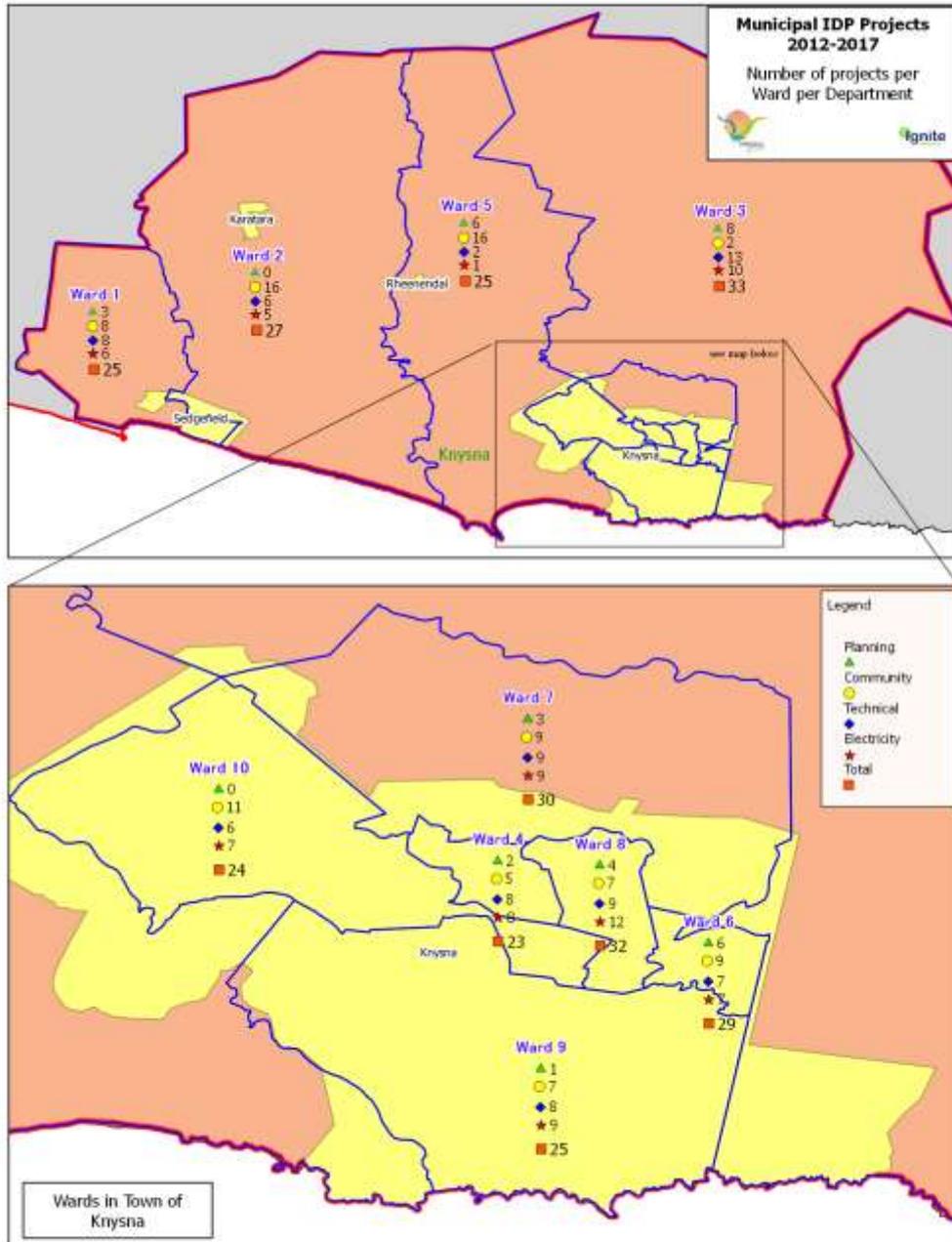


Figure 9.1: Map indicating summary of projects

Ward 1:

Activity	Unit of measurement	Responsible Department	Wards involved	Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17
Investigation to find suitable land for low cost housing	% Completed	Planning & Development	1	100%				
Air-conditioning units - Sedgfield	Number of air conditioning units	Community Services (Libraries)	1,2					2
Establish a new library in Smutsville	% Completed	Community Services (Libraries)	1					100%
Refurbishment of Smutsville Community Hall	% Completed	Community Services (Community halls)	1					100%
Multi-Purpose Centre Smutsville-MIG203385:	% Completed	Community Services (Community halls)	1	100%	100%	100%		
Upgrading of Sedgfield sport field (pitch)	% Completed	Community Services (Parks & recreation)	1				100%	100%
Construction of Sedgfield taxi rank as part of the implementation of the Integrated Transport Plan (ITP) [roll over of grant from prior years]	Taxi rank completed	Roads	1	100%				
Construction of Sedgfield taxi rank as part of the implementation of the Integrated Transport Plan (ITP) [roll over of own cash funds]	Taxi rank completed	Roads	1	100%				
New ancillary infrastructure (MIG149009: Ancillary Sedge WTW)	% completion of identified activities	Water	1,2	100%	100%	100%		
New ancillary infrastructure (MIG149009: Ancillary Sedge WTW)	% completion of identified activities	Water	1,2			100%	100%	
Construction of a new weir(MIG195773 Karatara River Weir)	% completion of identified activities	Water	1	100%				
95mm Cable Cormorant to Urban SS	% completed	Electricity distribution	1,2				100%	
New 11kV SS Cormorant Sedgfield	Number of phases completed	Electricity distribution	1,2			1		
Upgrade West Feeder Sedgfield	Number of phases completed	Electricity distribution	1,2			1		
New Supply Cable to Cormorant RMU Sedgfield	Number of phases completed	Electricity distribution	1,2			1		
Sedge SS upgrade – Building upgrade and new circuit breaker	Number of phases completed	Electricity distribution	1,2			1		
MIG163869 New Street Lighting	No of lights	Electricity distribution	1,3,6,7,8,9		1	6	6	4
Investigative report on business space for small businesses	Report produced	Planning and Development	1	1				

Activity	Unit of measurement	Responsible Department	Wards involved	Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17
Four concrete benches in the play park (outer years is for other improvements in the play park, e.g. equipment)	Number of benches	Technical	1	4	4	4	4	4
Hosting of sport tournaments	Number of Tournaments	Community	1	1	1	1	1	1
Recreational activities	Number of events	Corporate	1	2	4	6	6	6
Cleaning campaign	Number of 1-day work opportunities	Community	1	200	300	400	500	500
Recycling project	No of projects established	Planning & Development/Community	1	1	1	1	1	1
Whale watching platform at Myoli beach	No of platforms built	Technical	1		1			
Pedestrian crossing & speed hump at play park in Melkhout Street (outer years is for other crossings or speed humps or road repairs)	No of speed humps & crossing built	Technical/Community	1	2		2	2	2

Ward 2:

Activity	Unit of measurement	Responsible Department	Wards involved	Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17
Developing Garden/Building site & drop-off Knysna	% Completed	Community Services (Solid waste)	2		100%			
Obtain permits for Garden Refuse Knysna and Sedgefield sites	Number of permits	Community Services (Solid waste)	2,5	2				
Rehabilitation of garden refuse site	Number of sites rehabilitated	Community Services (Solid waste)	2,5	1	1			
Develop a Cemetery for Knysna	Phase completed	Community Services (Cemeteries)	2	Phase 1	Phase 2	Phase 3		
Sedgefield cemetery - borehole monitoring	Number of boreholes	Community Services (Cemeteries)	2	2	2	2	2	2
Building of Disaster centre at town station	% Completed	Community Services (Protection Services)	2			100%		
Extension of Knysna Library MIG148628	% Completed	Community Services (Libraries)	2	100%	100%			
Conversion of activities hall into children's library	% Completed	Community Services (Libraries)	2,6				100%	
Air-conditioning units - Sedgefield	Number of air conditioning units	Community Services (Libraries)	1,2					2

Activity	Unit of measurement	Responsible Department	Wards involved	Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17
Air-conditioning units - Karatara	Number of air conditioning units	Community Services (Libraries)	2					1
Establish a new library in Karatara	% Completed	Community Services (Libraries)	2					100%
Refurbishment of Karatara Community Hall - Replacing of floors	% Completed	Community Services (Community halls)	2		100%			
Upgrading of Play Parks	% Completed	Community Services (Parks & recreation)	2,5				100%	100%
Upgrading of the Knysna town hall with an auditorium sitting and lighting	% Completed	Community Services (Museum & heritage buildings)	2	100%	100%			
New ancillary infrastructure (MIG149009: Ancillary Sedge WTW)	% completion of identified activities	Water	1,2	100%	100%	100%		
New ancillary infrastructure (MIG149009: Ancillary Sedge WTW)	% completion of identified activities	Water	1,2			100%	100%	
95mm Cable Cormorant to Urban SS	% completed	Electricity distribution	1,2				100%	
New 11kV SS Cormorant Sedgfield	Number of phases completed	Electricity distribution	1,2			1		
Upgrade West Feeder Sedgfield	Number of phases completed	Electricity distribution	1,2			1		
New Supply Cable to Cormorant RMU Sedgfield	Number of phases completed	Electricity distribution	1,2			1		
Sedge SS upgrade – Building upgrade and new circuit breaker	Number of phases completed	Electricity distribution	1,2			1		
Handrails at the Sedgfield Library next to the ramp and stairs (future years is other library improvements)	Rails installed	Technical	2	100%			100%	100%
Additional toilet facilities at the Karatara sports grounds	Toilet built	Technical	2		100%			
Convert existing building at the Karatara Cemetery into toilets	Toilet built	Technical	2	100%				
Speed bumps in Hoof Street, Church Street and Akker Lane (future years is for other street improvements)	Speed humps built	Technical/Community	2			100%	100%	100%
Fire Fighting Training	Number of Trainees	Community	2	10	10	10	10	10
Specialised Fire Fighting Gear (for each year over term)	No of sets of Gear	Community	2	2	2	2	2	2

Ward 3:

Activity	Unit of measurement	Responsible Department	Wards involved	Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17
Formalise informal settlements	Number of erven approved by provincial Government	Planning & Development	3,6	200	200	200	200	500
Facilitate the requisition of a portion of land at Kruisfontein for future housing project	Complete negotiations	Planning & Development	3	100%		Registration process		
Facilitate the requisition of a portion of land at Kruisfontein for future housing project	Conclude agreement after negotiations	Planning & Development	3		100%			
Kruisfontein housing project	Completed registration process	Planning & Development	3			100%		
Kruisfontein housing project	Complete planning process	Planning & Development	3				100%	
Knysna vision 2002 – top structures (Infr) (IHH)	No of erven serviced	Planning & Development	3,6	200	300	300	300	300
Knysna vision 2002 – top structures (Infr) (IHH) and Flenters/Robololo	No of top structures completed	Planning & Development	3,4,6,8,	448	310	300		
Extension of the Knysna Waste Water Treatment Works to be completed in June 2014 (MIG178845 Ext Knysna WWTW)	Number of phases completed	Sewerage	3,4,6,7,8,9,10	1	1			
Extension of the Knysna Waste Water Treatment Works to be completed in June 2014 (MIG205704 WWTW Belt press) (roll over)	Number of phases completed	Sewerage	3,4,6,7,8,9,10	1				
Extension of the Knysna Waste Water Treatment Works to be completed in June 2014 (MIG205704 WWTW Belt press)	Number of phases completed	Sewerage	3,4,6,7,8,9,10	1	1	1	1	
Water Distribution network (from Waterworks to Damse-Bos) and local storage of potable water (MIG203923 N & NE Bulk Water Phase 2)	Identified activities in Phase 2	Water	3,7,8,4	100%	100%	100%	100%	100%
Rehabilitate pumped water scheme (MIG196405 Charlesford P/Scheme)	% completion of identified activities	Water	3,4,6,7,8,9,10	100%	100%	100%	100%	100%
Rehabilitate pumped water scheme (MIG196405 Charlesford)	% completion of identified activities	Water	3,4,6,7,8,9,10		100%			100%

Activity	Unit of measurement	Responsible Department	Wards involved	Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17
P/Scheme)								
Investigation and feasibility and approval of the construction of a new lower Knysna River Dam Phase 1 - 5 (MIG196403 Knysna River Dam)	% completion of identified activities	Water	3,4,6,7,8,9,10	100%	100%	100%	100%	100%
Upgrade Supply Joodse Kamp/Xolweni SS (Northern Areas)	% completed	Electricity distribution	3,4,7,8	100%				
Replace cable Hospital to Workshop SS Knysna	% completed	Electricity distribution	3,4,6,7,8,9,10				100%	100%
Link Cable Clyde Str to Wshop SS [is linked to iMAP26]	% completed	Electricity distribution	3,4,6,7,8,9,10			100%		
22kV Link Salt River to Wshop SS	% completed	Electricity distribution	3,4,6,7,8,9,10				100%	
Creating New Switching Station Clyde Str SS [linked to iMAP 24]	phases completed	Electricity distribution	3,4,6,7,8,9,10	1	1	1	1	1
Installing link between SS (Link Cable Demar SS to Clyde Str SS)	% completed	Electricity distribution	3,4,6,7,8,9,10				100%	
MIG163869 New Street Lighting	No of lights	Electricity distribution	1,3,6,7,8,9		1	6	6	4
Electrification Concordia and others (Counter funding)	Number of connections	Electricity distribution	3,4,7,8	88	88	61	61	61
Electrification Concordia and others (Department Energy Funding)	Number of connections	Electricity distribution	3,4,7,8	175	175	122	122	122
Guard Rails	Guard rails installed	Technical	3	100%				
Job creation - Clean up campaigns	Number of 1-day work opportunities	Community	3	200	300	400	500	500
Recreational activities	Number of events	Corporate	3	2	4	6	6	6
Skills training projects	Trainees	Planning & development	3	40	40			
Fixing of 5 toilets	No of toilets fixed	Technical	3	2	2	1		
Lights outside Chris Hani Hall (future years is for improved minor lighting in other areas or facilities)	Lights Installed	Electro-technical	3	100%	100%	100%	100%	100%
Guard Rails – from Magadla to Sanlam Mall	Guardrails installed	Technical	3	100%				
Paving of Siona Street	Paving completed	Technical	3		100%	100%		
Formal Taxi bays at Sanlam Mall	Bays completed	Technical	3				100%	100%
Guard Rails	Guardrails completed	Technical	3	1				

Ward 4:

Activity	Unit of measurement	Responsible Department	Wards involved	Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17
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Activity	Unit of measurement	Responsible Department	Wards involved	Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17
Housing project: Flenters & Robololo – php	No of top structures	Planning & Development	4	65				
Knysna vision 2002 – top structures (Infr) (IHH) and Flenters/Robololo	No of top structures completed	Planning & Development	3,4,6,8,	448	310	300		
Establish a new container library in White location	% Completed	Community Services (Libraries)	4				100%	
Multi-Purpose Centre White Location MIG203387	% Completed	Community Services (Community halls)	4	100%	100%	100%		
Upgrading of White Location sport field (irrigation & pitch - mix opex & capex)	% Completed	Community Services (Parks & recreation)	4	100%				
Extension of the Knysna Waste Water Treatment Works to be completed in June 2014 (MIG178845 Ext Knysna WWTW)	Number of phases completed	Sewerage	3,4,6,7,8,9,10	1	1			
Extension of the Knysna Waste Water Treatment Works to be completed in June 2014 (MIG205704 WWTW Belt press) (roll over)	Number of phases completed	Sewerage	3,4,6,7,8,9,10	1				
Extension of the Knysna Waste Water Treatment Works to be completed in June 2014 (MIG205704 WWTW Belt press)	Number of phases completed	Sewerage	3,4,6,7,8,9,10	1	1	1	1	
Water Distribution network (from Waterworks to Damse-Bos) and local storage of potable water (MIG203923 N & NE Bulk Water Phase 2)	Identified activities in Phase 2	Water	3,7,8,4	100%	100%	100%	100%	100%
Rehabilitate pumped water scheme (MIG196405 Charlesford P/Scheme)	% completion of identified activities	Water	3,4,6,7,8,9,10	100%	100%	100%	100%	100%
Rehabilitate pumped water scheme (MIG196405 Charlesford P/Scheme)	% completion of identified activities	Water	3,4,6,7,8,9,10		100%			100%
Investigation and feasibility and approval of the construction of a new lower Knysna River Dam Phase 1 - 5 (MIG196403 Knysna River Dam)	% completion of identified activities	Water	3,4,6,7,8,9,10	100%	100%	100%	100%	100%
Upgrade Supply Joodse Kamp/Xolweni SS (Northern Areas)	% completed	Electricity distribution	3,4,7,8	100%				
Replace cable Hospital to Workshop SS Knysna	% completed	Electricity distribution	3,4,6,7,8,9,10				100%	100%
Link Cable Clyde St to Wshop SS [is linked to iMAP26]	% completed	Electricity distribution	3,4,6,7,8,9,10			100%		
22kV Link Salt River to Wshop SS	% completed	Electricity distribution	3,4,6,7,8,9,10				100%	
Creating New Switching Station Clyde St SS [linked to	phases completed	Electricity distribution	3,4,6,7,8,9,10	1	1	1	1	1

Activity	Unit of measurement	Responsible Department	Wards involved	Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17
iMAP 24]								
Installing link between SS (Link Cable Demar SS to Clyde St SS)	% completed	Electricity distribution	3,4,6,7,8,9,10				100%	
Electrification Concordia and others (Counter funding)	Number of connections	Electricity distribution	3,4,7,8	88	88	61	61	61
Electrification Concordia and others (Department Energy Funding)	Number of connections	Electricity distribution	3,4,7,8	175	175	122	122	122
Job creation – Clean – up campaign	Number of 1-day work opportunities	Community	4	700	600	600	500	400
Host sport tournament	Number of Tournaments	Community	4	1	2	3	3	4
Upgrade of the Sport Field	Facilities Renovated	Technical	4	100%	100%	100%	100%	100%

Ward 5:

Activity	Unit of measurement	Responsible Department	Wards involved	Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17
Rectification of damaged low cost housing houses	No of units	Planning & Development	5,7	216				
Implement Greenfields housing project for 300 houses	Finalisation of planning phase	Planning & Development	5	100%				
Infill housing project Lapland	Submit application to secure funding for 35 PHP and 28 UISP houses	Planning & Development	5	100%				
Infill housing project Lapland	Number of houses built	Planning & Development	5			63		
Developing of Builders garden site Sedgfield	% Completed	Community Services (Solid waste)	5			100%		
Obtain permits for Garden Refuse Knysna and Sedgfield sites	Number of permits	Community Services (Solid waste)	2,5	2				
Rehabilitation of garden refuse site	Number of sites rehabilitated	Community Services (Solid waste)	2,5	1	1			
Acquiring of land for Rheenendal cemetery	% Completed	Community Services (Cemeteries)	5	100%				
Moving of Sedgfield fire station to main building	% Completed	Community Services (Protection Services)	5		100%			
Shared parking for fire vehicles Sedgfield	% Completed	Community Services (Protection Services)	5		100%			
Floatation pump Sedgfield fire station	% Completed	Community Services (Protection Services)	5		100%			

Activity	Unit of measurement	Responsible Department	Wards involved	Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17
Upgrading of Rheenendal library	% Completed	Community Services (Libraries)	5					100%
Theft detection system - Rheenendal	% Completed	Community Services (Libraries)	5				100%	
Establish a new container library in Rheenendal	% Completed	Community Services (Libraries)	5				100%	
Multi-Purpose Centre - Rheenendal MIG183223:	% Completed	Community Services (Community halls)	5	100%		100%		
Upgrading of Play Parks	% Completed	Community Services (Parks & recreation)	2,5				100%	100%
New water augmentation supply scheme in Rheenendal (MIG183226: Rheenendal New Water Phases)	% completion of identified activities	Water	5	100%	100%	100%	100%	
Brenton on Sea LV upgrading	Number of phases completed	Electricity distribution	5			1		
Clean-up campaigns	Number of 1-day work opportunities	Community	5	200	300	400	400	300
Community based projects	Number of projects	Corporate	5	2	4	6	8	10
Housing education	Number of participants	Planning and Development	5	250	250	250	250	250
Youth programmes	Number of participants	Corporate	5	250	250	250	250	250
Health programmes	Number of participants	Corporate	5	250	250	250	250	250
Alien clearing Project	Number of 1-day work opportunities	Planning & Development	5	500	300	100		
Walkway to Brenton Beach (future years is for other capital pedestrian and/or street related projects)	Walkways completed	Technical	5	100%	100%	100%	100%	100%

Ward 6:

Activity	Unit of measurement	Responsible Department	Wards involved	Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17
Formalise informal settlements	Number of erven approved by provincial Government	Planning & Development	3,6	200	200	200	200	500
Implement Greenfields housing project for 300 houses	Obtain all relevant approvals	Planning & Development	6		50%	100%		
Knysna vision 2002 – top structures (Infr) (IHH)	No of erven serviced	Planning & Development	3,6	200	300	300	300	300

Activity	Unit of measurement	Responsible Department	Wards involved	Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17
Knysna vision 2002 – top structures (Infr) (IHH) and Fenters/Robololo	No of top structures completed	Planning & Development	3,4,6,8,	448	310	300		
Fencing of cemetery Smutsville	% Completed	Community Services (Cemeteries)	6	100%				
Conversion of activities hall into children's library	% Completed	Community Services (Libraries)	2,6				100%	
Replace perimeter fence - Hornlee	% Completed	Community Services (Libraries)	6				100%	
Air-conditioning units - Hornlee	Number of air conditioning units	Community Services (Libraries)	6				2	
Refurbishment of Hornlee Community Hall	% Completed	Community Services (Community halls)	6			100%		
Upgrading of Hornlee sport field (irrigation & pitch - mix opex & capex)	% Completed	Community Services (Parks & recreation)	6	100%	100%	100%		
Extension of the Knysna Waste Water Treatment Works to be completed in June 2014 (MIG178845 Ext Knysna WWTW)	Number of phases completed	Sewerage	3,4,6,7,8,9, 10	1	1			
Extension of the Knysna Waste Water Treatment Works to be completed in June 2014 (MIG205704 WWTW Belt press) (roll over)	Number of phases completed	Sewerage	3,4,6,7,8,9, 10	1				
Extension of the Knysna Waste Water Treatment Works to be completed in June 2014 (MIG205704 WWTW Belt press)	Number of phases completed	Sewerage	3,4,6,7,8,9, 10	1	1	1	1	
Rehabilitate pumped water scheme (MIG196405 Charlesford P/Scheme)	% completion of identified activities	Water	3,4,6,7,8,9, 10	100%	100%	100%	100%	100%
Investigation and feasibility and approval of the construction of a new lower Knysna River Dam Phase 1 - 5 (MIG196403 Knysna River Dam)	% completion of identified activities	Water	3,4,6,7,8,9, 10	100%	100%	100%	100%	100%
Replace cable Hospital to Workshop SS Knysna	% completed	Electricity distribution	3,4,6,7,8,9, 10				100%	100%
Upgrade supply to Hornlee (new SS)	Number of phases completed	Electricity distribution	6,9			1		
Link Cable Clyde Str to Wshop SS [is linked to iMAP26]	% completed	Electricity distribution	3,4,6,7,8,9, 10			100%		
22kV Link Salt River to Wshop SS	% completed	Electricity distribution	3,4,6,7,8,9, 10				100%	
Creating New Switching Station Clyde Str SS [linked to iMAP 24]	phases completed	Electricity distribution	3,4,6,7,8,9, 10	1	1	1	1	1

Activity	Unit of measurement	Responsible Department	Wards involved	Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17
Installing link between SS (Link Cable Demar SS to Clyde Str SS)	% completed	Electricity distribution	3,4,6,7,8,9, 10				100%	
MIG163869 New Street Lighting	No of lights	Electricity distribution	1,3,6,7,8,9		1	6	6	4
Job Creation – Clean-up campaign	Number of 1-day work opportunities	Community	6	700	700	700	400	400
Basic computer training for underprivileged people in the ward	Number of Trainees	Planning and Development	6	60	100	100	100	100
Retaining walls	Retaining walls completed	Technical	6	100%	100%	100%	100%	100%
Fixing of playgrounds at crèches in the entire ward (outer years is 4 per year on rotation basis)	Number of playgrounds	Community	6	8	4	4	4	4
Administration facility for sports fraternity - Hornlee sports field	No of facilities Renovated	Technical	6	1	1	1	1	1
Job Creation – Clean-up campaign	Number of 1-day work opportunities	Community	6	700	700	800	900	1000
Basic computer training for underprivileged people in the ward	No of Trainees	Planning and Development	6	60	100	100	100	100

Ward 7:

Activity	Unit of measurement	Responsible Department	Wards involved	Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17
Rectification of damaged low cost housing houses	No of units	Planning & Development	5,7	216				
Theft detection system - Khayaletu	% Completed	Community Services (Libraries)	7				100%	
Air-conditioning units - Khayaletu	Number of air conditioning units	Community Services (Libraries)	7				1	
Establish a new library in Khayaletu	% Completed	Community Services (Libraries)	7					100%
Establish a new container library in Khayaletu	% Completed	Community Services (Libraries)	7				100%	
Refurbishment of Khayaletu Community Hall	% Completed	Community Services (Community halls)	7				100%	
Extension of the Knysna Waste Water Treatment Works to be completed in June 2014 (MIG178845 Ext Knysna WWTW)	Number of phases completed	Sewerage	3,4,6,7,8,9,10	1	1			
Extension of the Knysna Waste Water Treatment Works to be completed in June 2014 (MIG205704 WWTW Belt press) (roll over)	Number of phases completed	Sewerage	3,4,6,7,8,9,10	1				

Activity	Unit of measurement	Responsible Department	Wards involved	Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17
Extension of the Knysna Waste Water Treatment Works to be completed in June 2014 (MIG205704 WWTW Belt press)	Number of phases completed	Sewerage	3,4,6,7,8,9,10	1	1	1	1	
Water Distribution network (from Waterworks to Dam-se-Bos) and local storage of potable water (MIG203923 N & NE Bulk Water Phase 2)	Identified activities in Phase 2	Water	3,7,8,4	100%	100%	100%	100%	100%
Rehabilitate pumped water scheme (MIG196405 Charlesford P/Scheme)	% completion of identified activities	Water	3,4,6,7,8,9,10	100%	100%	100%	100%	100%
Investigation and feasibility and approval of the construction of a new lower Knysna River Dam Phase 1 - 5 (MIG196403 Knysna River Dam)	% completion of identified activities	Water	3,4,6,7,8,9,10	100%	100%	100%	100%	100%
Upgrade Supply Joodse Kamp/Xolweni SS (Northern Areas)	% completed	Electricity distribution	3,4,7,8	100%				
Replace cable Hospital to Workshop SS Knysna	% completed	Electricity distribution	3,4,6,7,8,9,10				100%	100%
Link Cable Clyde Str to Wshop SS [is linked to iMAP26]	% completed	Electricity distribution	3,4,6,7,8,9,10			100%		
22kV Link Salt River to Wshop SS	% completed	Electricity distribution	3,4,6,7,8,9,10				100%	
Creating New Switching Station Clyde Str SS [linked to iMAP 24]	phases completed	Electricity distribution	3,4,6,7,8,9,10	1	1	1	1	1
Installing link between SS (Link Cable Demar SS to Clyde Str SS)	% completed	Electricity distribution	3,4,6,7,8,9,10				100%	
MIG163869 New Street Lighting	No of lights	Electricity distribution	1,3,6,7,8,9		1	6	6	4
Electrification Concordia and others (Counter funding)	Number of connections	Electricity distribution	3,4,7,8	88	88	61	61	61
Electrification Concordia and others (Department Energy Funding)	Number of connections	Electricity distribution	3,4,7,8	175	175	122	122	122
Job creation (Clean-up Campaign)	Number of 1-day work opportunities	Community	7	300	400	400	500	500
Hosting of community Sports Tournament	Number of Tournaments	Community	7	1	2	3	3	4
Community Music Festival	Number of Festivals	Community	7	1	1	1	1	1
Skills Development Projects	No of trainees	Planning & Development	7	60	80	100	100	100
Paving in Khayaletu Valley	Paving completed	Technical	7				100%	100%
Guard rail and speed hump in Peter and Vazi Street	Guardrail and humps completed	Technical	7			100%	100%	
Bridge in Bongani	Bridge built	Technical	7	50%	100%			
Dust bins next to the Community Hall	Number of Dustbins	Community	7	3	3	3	3	3
Skills Development Projects	No of trainees	Planning & Development	7	60	100	100	100	100

Ward 8:

Activity	Unit of measurement	Responsible Department	Wards involved	Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17
Implement the Bongani river project	Number of meters of river frontage completed	Planning & Development	8	50	50	50	50	50
Knysna vision 2002 – top structures (Infr) (IHH) and Flenters/Robololo	No of top structures completed	Planning & Development	3,4,6,8,	448	310	300		
Knysna vision 2002 – top structures (Infr) (IHH)	No of sanitation units established on serviced plots	Planning & Development	8	600	600	100		
Extension of Rheenendal Library MIG148628	% Completed	Community Services (Libraries)	8				100%	
Air-conditioning units - Rudolf Balie	Number of air conditioning units	Community Services (Libraries)	8				1	
Air-conditioning units - Masifunde	Number of air conditioning units	Community Services (Libraries)	8					2
Multi-Purpose Centre - Concordia	% Completed	Community Services (Community halls)	8					
Upgrading of Parks - main building	% Completed	Community Services (Parks & recreation)	8	100%				
Upgrading of Concordia sport field (pitch)	% Completed	Community Services (Parks & recreation)	8				100%	100%
Refurbishment - GeorgeRex graveyard	% Completed	Community Services (Museum & heritage buildings)	8	100%				
Extension of the Knysna Waste Water Treatment Works to be completed in June 2014 (MIG178845 Ext Knysna WWTW)	Number of phases completed	Sewerage	3,4,6,7,8,9,10	1	1			
Extension of the Knysna Waste Water Treatment Works to be completed in June 2014 (MIG205704 WWTW Belt press) (roll over)	Number of phases completed	Sewerage	3,4,6,7,8,9,10	1				
Extension of the Knysna Waste Water Treatment Works to be completed in June 2014 (MIG205704 WWTW Belt press)	Number of phases completed	Sewerage	3,4,6,7,8,9,10	1	1	1	1	
Water Distribution network (from Waterworks to Dam-se-Bos) and local storage of potable water (MIG203923 N & NE Bulk Water Phase 2)	Identified activities in Phase 2	Water	3,7,8,4	100%	100%	100%	100%	100%

Activity	Unit of measurement	Responsible Department	Wards involved	Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17
Rehabilitate pumped water scheme (MIG196405 Charlesford P/Scheme)	% completion of identified activities	Water	3,4,6,7,8,9,10	100%	100%	100%	100%	100%
Investigation and feasibility and approval of the construction of a new lower Knysna River Dam Phase 1 - 5 (MIG196403 Knysna River Dam)	% completion of identified activities	Water	3,4,6,7,8,9,10	100%	100%	100%	100%	100%
Upgrade Supply Bongani SS (Northern Areas)	Number of phases completed	Electricity distribution	8,9	1			1	
Upgrade Supply Joodse Kamp/Xolweni SS (Northern Areas)	% completed	Electricity distribution	3,4,7,8	100%				
Replace cable Hospital to Workshop SS Knysna	% completed	Electricity distribution	3,4,6,7,8,9,10				100%	100%
Link Cable Clyde Str to Wshop SS [is linked to iMAP26]	% completed	Electricity distribution	3,4,6,7,8,9,10			100%		
22kV Link Salt River to Wshop SS	% completed	Electricity distribution	3,4,6,7,8,9,10				100%	
Creating New Switching Station Clyde Str SS [linked to iMAP 24]	phases completed	Electricity distribution	3,4,6,7,8,9,10	1	1	1	1	1
Installing link between SS (Link Cable Demar SS to Clyde Str SS)	% completed	Electricity distribution	3,4,6,7,8,9,10				100%	
MIG163869 New Street Lighting	No of lights	Electricity distribution	1,3,6,7,8,9		1	6	6	4
MIG163869(Ln) Himasts Khay&Eda	No of lights	Electricity distribution	8			2	2	
Electrification Concordia and others (Counter funding)	Number of connections	Electricity distribution	3,4,7,8	88	88	61	61	61
Electrification Concordia and others (Department Energy Funding)	Number of connections	Electricity distribution	3,4,7,8	175	175	122	122	122
Upgrade Supply Bongani (Northern Areas)	Number of phases completed	Electricity distribution	8	1				
Upgrade Supply Joodse Kamp SS (Northern Areas)	Number of phases completed	Sewer reticulation	8	1				
Replace 7.5MVA Transformer to be replaced with 20MVA transformer	Number of phases completed	Water reticulation	8	1				
Upgrading of Ablution facilities at the sports field	Planned upgrade completed	Technical	8		100%	100%		
Skills Development Projects	Trainees	Planning & Development	8	60	60	80	120	120

Ward 9:

Activity	Unit of measurement	Responsible Department	Wards involved	Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17
Obtain licenses for waste sites - Brenton on sea, Noetzi, Sewerage, Prison	Number of licenses obtained	Community Services (Solid waste)	9,10	4				

Activity	Unit of measurement	Responsible Department	Wards involved	Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17
Permitting of recycling sites	Number of sites	Community Services (Solid waste)	9, 10	2				
Fencing of cemetery Hunters Home	% Completed	Community Services (Cemeteries)	9		100%			
Building of a crematorium	% Completed	Community Services (Cemeteries)	9	Planning phase	Completion			
Installation of incinerator (Disposal of animal carcasses)	% Completed	Community Services (Cemeteries)	9		100%			
Develop a wall of remembrance at Knysna cemetery	% Completed	Community Services (Cemeteries)	9		100%			
Extension of the Knysna Waste Water Treatment Works to be completed in June 2014 (MIG178845 Ext Knysna WWTW)	Number of phases completed	Sewerage	3,4,6,7,8,9,10	1	1			
Extension of the Knysna Waste Water Treatment Works to be completed in June 2014 (MIG205704 WWTW Belt press) (roll over)	Number of phases completed	Sewerage	3,4,6,7,8,9,10	1				
Extension of the Knysna Waste Water Treatment Works to be completed in June 2014 (MIG205704 WWTW Belt press)	Number of phases completed	Sewerage	3,4,6,7,8,9,10	1	1	1	1	
Rehabilitate pumped water scheme (MIG196405 Charlesford P/Scheme)	% completion of identified activities	Water	3,4,6,7,8,9,10	100%	100%	100%	100%	100%
Investigation and feasibility and approval of the construction of a new lower Knysna River Dam Phase 1 - 5 (MIG196403 Knysna River Dam)	% completion of identified activities	Water	3,4,6,7,8,9,10	100%	100%	100%	100%	100%
Upgrade Supply Bongani SS (Northern Areas)	Number of phases completed	Electricity distribution	8,9	1			1	
Replace cable Hart Rd to Heads MS	Number of phases completed	Electricity distribution	9	1	1			
Replace cable Hospital to Workshop SS Knysna	% completed	Electricity distribution	3,4,6,7,8,9,10				100%	100%
Upgrade supply to Hornlee (new SS)	Number of phases completed	Electricity distribution	6,9			1		
Link Cable Clyde St to Wshop SS [is linked to iMAP26]	% completed	Electricity distribution	3,4,6,7,8,9,10			100%		
22kV Link Salt River to Wshop SS	% completed	Electricity distribution	3,4,6,7,8,9,10				100%	
Creating New Switching Station Clyde St SS [linked to iMAP 24]	phases completed	Electricity distribution	3,4,6,7,8,9,10	1	1	1	1	1
Installing link between SS (Link Cable Demar SS to Clyde St SS)	% completed	Electricity distribution	3,4,6,7,8,9,10				100%	
MIG163869 New Street Lighting	No of lights	Electricity distribution	1,3,6,7,8,9		1	6	6	4

Activity	Unit of measurement	Responsible Department	Wards involved	Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17
Beautification (Identify pockets of land for memorial trees)	Land identified	Community	9	100%	100%	100%	100%	100%
Walkway between Agter & Seeperdjie Street	Walkways completed	Technical	9	100%				
Wheelchair ramp	Ramp built	Technical	9	100%	100%	100%	100%	100%
Cleaning of alien vegetation	Number of 1-day work opportunities	Planning & Development	9	300	400	500	600	700
Retaining walls	Retaining walls completed	Technical	9		100%	100%	100%	100%

Ward 10:

Activity	Unit of measurement	Responsible Department	Wards involved	Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17
Obtain licences for waste sites - Brenton on sea, Noetzi, Sewerage, Prison	Number of licenses obtained	Community Services (Solid waste)	9,10	4				
Permitting of recycling sites	Number of sites	Community Services (Solid waste)	9, 10	2				
Upgrade of transfer station	% Completed	Community Services (Solid waste)	10	100%				
Upgrading of Old Gaol	% Completed	Community Services (Museum & heritage buildings)	10	100%				
Upgrading of the Millwood house museum	% Completed	Community Services (Museum & heritage buildings)	10	100%				
Upgrade Parkes shop	% Completed	Community Services (Museum & heritage buildings)	10	100%				
Replace perimeter fence - Millwood house	% Completed	Community Services (Museum & heritage buildings)	10	100%				
Refurbishment - Memorial square	% Completed	Community Services (Museum & heritage buildings)	10	100%				
Upgrade the South African war fort	% Completed	Community Services (Museum & heritage buildings)	10	100%				
Custom House (Thesen House)	% Completed	Community Services (Museum & heritage buildings)	10	100%				
Extension of the Knysna Waste Water Treatment Works to be completed in June 2014 (MIG178845 Ext Knysna WWTW)	Number of phases completed	Sewerage	3,4,6,7,8,9,10	1	1			

Activity	Unit of measurement	Responsible Department	Wards involved	Year 1: 2012/13	Year 2: 2013/14	Year 3: 2014/15	Year 4: 2015/16	Year 5: 2016/17
Extension of the Knysna Waste Water Treatment Works to be completed in June 2014 (MIG205704 WWTW Belt press) (roll over)	Number of phases completed	Sewerage	3,4,6,7,8,9,10	1				
Extension of the Knysna Waste Water Treatment Works to be completed in June 2014 (MIG205704 WWTW Belt press)	Number of phases completed	Sewerage	3,4,6,7,8,9,10	1	1	1	1	
Rehabilitate pumped water scheme (MIG196405 Charlesford P/Scheme)	% completion of identified activities	Water	3,4,6,7,8,9,10	100%	100%	100%	100%	100%
Investigation and feasibility and approval of the construction of a new lower Knysna River Dam Phase 1 - 5 (MIG196403 Knysna River Dam)	% completion of identified activities	Water	3,4,6,7,8,9,10	100%	100%	100%	100%	100%
Replace cable Hospital to Workshop SS Knysna	% completed	Electricity distribution	3,4,6,7,8,9,10				100%	100%
1st Phase Upgrade 11kV Welbedacht	Number of phases completed	Electricity distribution	10			1		
Link Cable Clyde Str to Wshop SS [is linked to iMAP26]	% completed	Electricity distribution	3,4,6,7,8,9,10			100%		
22kV Link Salt River to Wshop SS	% completed	Electricity distribution	3,4,6,7,8,9,10				100%	
Creating New Switching Station Clyde Str SS [linked to iMAP 24]	phases completed	Electricity distribution	3,4,6,7,8,9,10	1	1	1	1	1
Installing link between SS (Link Cable Demar SS to Clyde Str SS)	% completed	Electricity distribution	3,4,6,7,8,9,10				100%	
Cleaning Campaigns in CBD	Number of 1-day work opportunities	Community Services & Public Participation	10	400	400	400	700	700
R100 000 repair work of streets in the CBD area including curbing and drainage in certain areas	Repair work completed	Technical Services	10	100%			100%	
R100 000 improved street lighting Grey Street, Main Street to Waterfront Drive	Lights installed	Electro-technical Services	10	100%		100%		100%

Sector Departments

The sector departments indicated on the following maps their input regarding projects for the Greater Knysna Municipal Area:

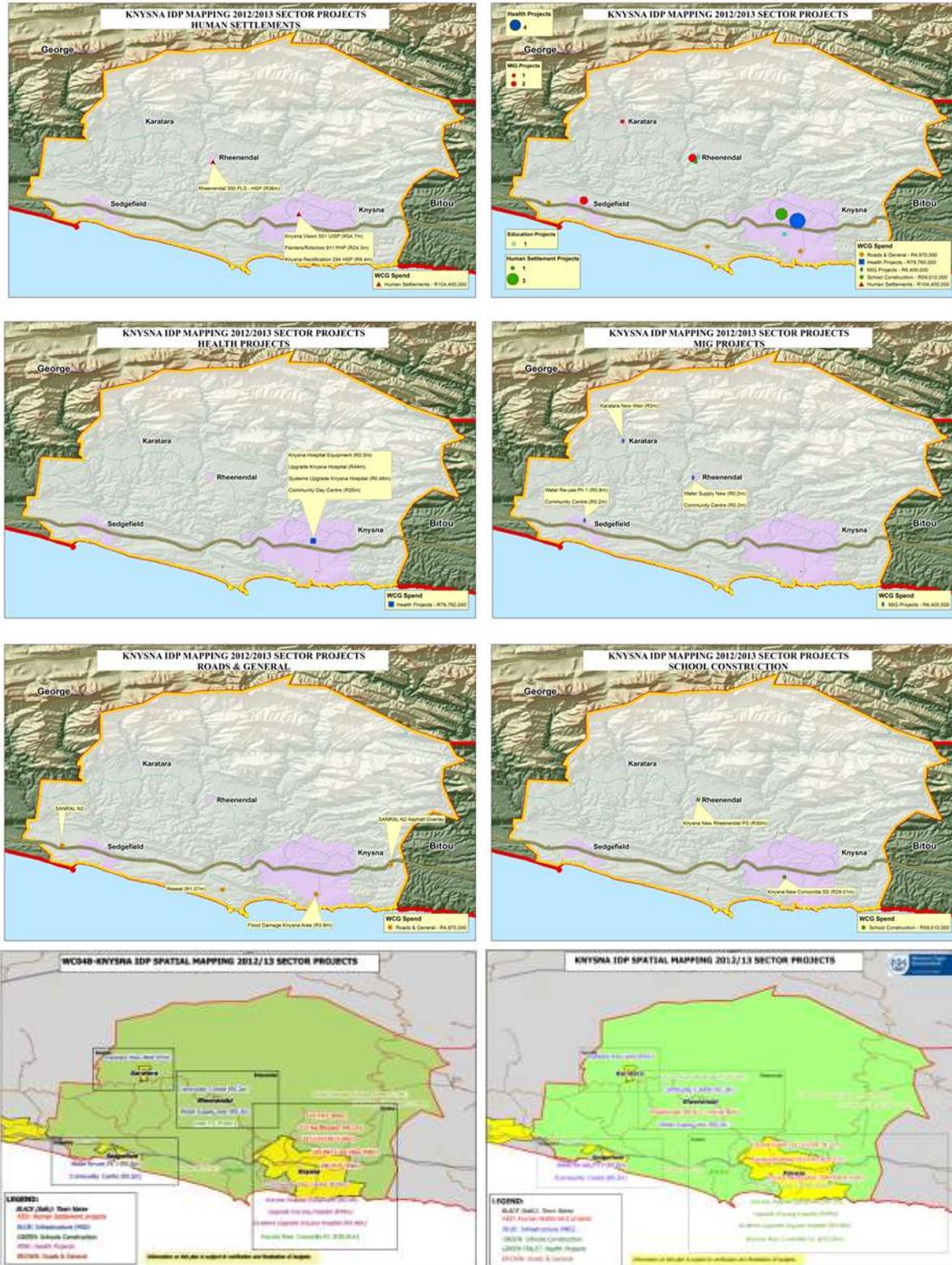


Figure : Sector input

The following needs or actions required from Sector departments were identified during the IDP development process. The municipality will, during the IGR engagements, regularly follow-up on these matters in order to provide feedback on possible actions to communities.

Department	Project Description
Department of Agriculture	Support to emerging farmers
Department of Community Safety / SAPS	Satellite police station for Ward 7
	Fully fledged police station for Sedgefield
	Collaboration with municipal law enforcement to maximise safety in Ward 10
Department of Cultural Affairs and Sport	Educational equipment for Sedgefield library
	Backlogs: Maintenance of Sport Fields
Department of Health	Awareness and preventative programmes for TB, HIV/AIDS, diseases
	this is happening so take out
Department of Land Reform and Rural Development	Land for emerging farmers
	Comprehensive rural development programme for Karatara
Department of Social Services	Increase social development programmes
	Consider the building of old age homes for less wealthier communities
Department of Education	High schools for Sedgefield and Ward 4.
	Primary School for Concordia
	Educational programmes to address decrease in Gr12 and increase in Gr8 school leavers
Department of Local Government	Support regarding the establishment of the Thusong Centre Programme
	Consider the housing applications to address housing backlogs

Table: Future & Potential Sector projects

Chapter 10: Financial Perspective

R thousand	Adjustments Budget	Budget Year	Budget Year +1	Budget Year +2
	2011/12	2012/13	2013/14	2014/15
Total Operating Revenue	473 184	499 256	528 345	576 901
Total Operating Expenditure	467 234	499 137	522 201	563 014
<i>Surplus/(Deficit) for the year</i>	5 950	119	6 144	13 887
Total Capital Expenditure	85 420	44 890	61 015	73 024

Table 10.1: Consolidated Overview of the 2012/2013 MTREF

10.1 Consolidated financial overview

For a number of years Knysna has been regarded, nationally, as one of the highest geared municipalities in South Africa. Essentially the municipality has had a high debt to revenue ratio. This has been commented on by rating agencies and, occasionally, by provincial government. But, in itself, it has not been of particular concern because of the deliberate policy approach followed whereby the whole budget process is driven to ensure that the cash flow is protected as far as possible. Nevertheless, Council has followed the policy, in recent years, of trying to limit its borrowings as far as possible, precisely because of concerns regarding the economy. To-date, that policy has proven prudent.

The municipality is in a relatively healthy financial position, however, to continuously improve its financial position coupled with acceptable levels of service delivery at affordable tariffs. In order to measure itself against other local municipalities and benchmarks, the municipality has embarked on a project to measure standards based on best practices in the Western Cape. The first part of the project encompasses a financial analysis of all local municipalities based on the actual audited financial statements for 2010/2011 as well as the tariffs for the 2011/2012 financial year. Preliminary results show that Knysna Municipality is amongst the more financially sound municipalities in the Western Cape, indicating that financial management practices and policies are delivering positive results. However, there will continue to be a strain on the financial resources of the municipality over the MTREF period as cash resources come under pressure and the challenge is, therefore, to continue to stabilise the cash flow position of the municipality over the short-term.

Description	2008/9	2009/10	2010/11	Current Year 2011/12		2012/13 Medium Term Revenue & Expenditure Framework		
	Audited	Audited	Audited	Original	Adjusted	Budget Year	Budget Year	Budget Year
	Outcome	Outcome	Outcome	Budget	Budget	2012/13	+1 2013/14	+2 2014/15
R thousand								
Revenue By Source								
Property rates	80 793	108 597	116 791	124 931	125 631	140 834	149 745	157 032
Property rates - penalties & collection	1625	1926	2 019	1772	1772	2 557	2 685	2 819
Service charges - electricity revenue	93 588	117 077	138 946	173 915	160 059	178 007	199 403	226 421
Service charges - water revenue	319 15	35 479	37 925	39 278	40 150	43 113	45 592	48 217
Service charges - sanitation revenue	13 494	8 460	9 121	9 523	9 523	10 001	10 573	11 182
Service charges - refuse revenue	14 400	11 433	12 715	13 506	13 506	13 590	14 112	14 798
Service charges - other	2 919	3 132	3 310	2 442	2 442	3 219	3 460	3 718
Rental of facilities and equipment	3 551	3 972	4 069	4 853	4 853	4 598	4 919	5 268
Interest earned - external investments	7 573	5 876	5 915	6 786	6 786	7 701	9 309	10 934
Interest earned - outstanding debtors	4 173	3 777	3 873	3 683	3 683	4 034	3 712	3 813
Dividends received	-	-	-	-	-	-	-	-
Fines	2 513	2 125	2 338	2 282	3 162	3 506	3 845	4 162
Licences and permits	1386	1379	1719	1787	1787	1798	1941	2 110
Agency services	1692	1689	1716	1698	1698	1691	1700	1709
Transfers recognised - operational	49 697	61 732	62 943	70 210	93 471	81 223	73 951	81 102
Other revenue	6 333	13 744	60 317	4 344	4 495	3 198	3 248	3 416
Gains on disposal of PPE	2 540	243	1541	166	166	186	150	200
Total Revenue (excluding capital)	318 191	380 640	465 259	461 176	473 184	499 256	528 345	576 901

Table 10.2: Revenue by source

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

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

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

10.2 Revenue strategies

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

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

- National Treasury's guidelines and macro-economic policy;
- Growth in the Municipality and continued economic development;
- Efficient revenue management, which strives to ensure a 96 per cent annual collection rate for property rates and other key service charges;

- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the Municipality.

The inflation forecast for the MTREF period is on average 5.5% per annum excluding Eskom. The municipality's aim is to not exceed inflation in its annual tariff adjustments, but factors such as the new general valuation, Eskom increases, bulk water purchases and national collective agreements on salary increases which are often beyond the control of the municipality hampers this goal.

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

STRATEGY	ACTIONS
Investigate and implement if viable.	Investigate and implement if viable. Compare with other municipalities taking service levels into account.
Maintain and improve on debt collection	Investigate further processes to increase the debt collection rate including the restructuring of the Income Department
Investigate new/more efficient sources of income	Facilitate new income generating developments Investigate and implement ways to attract new businesses to the municipality
Ensure an accurate and well maintained income database	Investigate parking fees and smart electricity and water meters and implement if viable
Secure more external funding and government grants for soft services including long term funding for operating expenses	Do a complete investigation of income database and maintain properly Investigate possible new external funding sources and government grants
Monitor the financial health of the Municipality against financial standards and benchmarks within the Western Cape	Investigate and establish appropriate viable Public- Private Partnerships or Public -Public Partnerships with respect to soft services Investigate the possibility of voluntary contributions from private sector for low cost housing or the equivalent Measure and report on financial performance against ratio's and standards on a quarterly basis

Table 10.3: Revenue strategies

10.3 Financial Management Policies

Council's financial policies are reviewed annually and amended according to need and/or legislative requirements.

Last year Council introduced a Funding and Reserves Policy. The salient points of the policy are that the budget must be cash-funded, tariff adjustments must be fair, employee related costs must be all inclusive and the conditions of all provisions must be cash met where required. A number of indicators are also highlighted to ensure the municipality has enough cash to continue operations. The policy notwithstanding, the primary financial approach of Council remains that assets should be in the ground and not in the bank.

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

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

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

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

The main principles underpinning the policy are:

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

By following this policy future Council's should be able to produce budgets that are realistic, practical and affordable to the residents. This is a major step forward for the municipality.

In respect of the other budget policies there have been minor changes as always; mainly to increase local supply chain rules and to redefine basic service provision.

Chapter 11: Prioritisation Model

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

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

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

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

11.1 Capital programme and project prioritisation

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

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

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

- **Project consequence:** this category determines the consequence if the project / programme is not implemented.

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

- **IDP strategic objectives:**

- To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged. 15
- To develop progressive strategies to optimise the use of available human resources 20
- To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions 25
- To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment 30
- To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery. 35
- To ensure ecological integrity through sustainable practices of municipal governance 10
- To establish a common vision and create coherence in government's work by seeking close partnerships with citizenry. 5

- **Services master plan objectives:**

- Water Services 45
- Electrical Services 35
- Waste Management 30
- Road Infrastructure 25
- Sanitation 40
- Storm water and drainage 20
- Parks and recreation 5
- Cemeteries 15
- Housing 10

- **Project dynamics:**

- Roll-over from previous years, incl. pre-committed Projects 100
- Grants/Donations to Council 100
- Compulsory e.g. Legal Requirement 80
- Maintenance of existing assets 70
- Replacement of Vehicles 50
- Replacement / rehabilitation of existing infrastructure assets 70
- Replacement of IT, furniture and plant and equipment 50
- Infrastructure LED growth 30
- Sub-standard services 15

- **Project consequence:**

- Catastrophic 50
- Major 30
- Moderate 15
- Minor 10
- Insignificant 5

11.2 Determine available financial resources

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

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

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

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

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

11.3 Ward-based planning

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

The municipality therefore allocated an amount of R300 000 to each ward that must be utilised to address the prioritised needs of the ward. Only projects listed on the IDP “wish lists” and which is not included in the prioritised budget schedule may be prioritised in terms of the allocation. The completed ward based prioritised lists will be submitted to the Council for approval whereafter the municipality will implement these capital projects / programmes.

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

Chapter 12: Performance Management

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

12.1. Performance Management

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

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

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

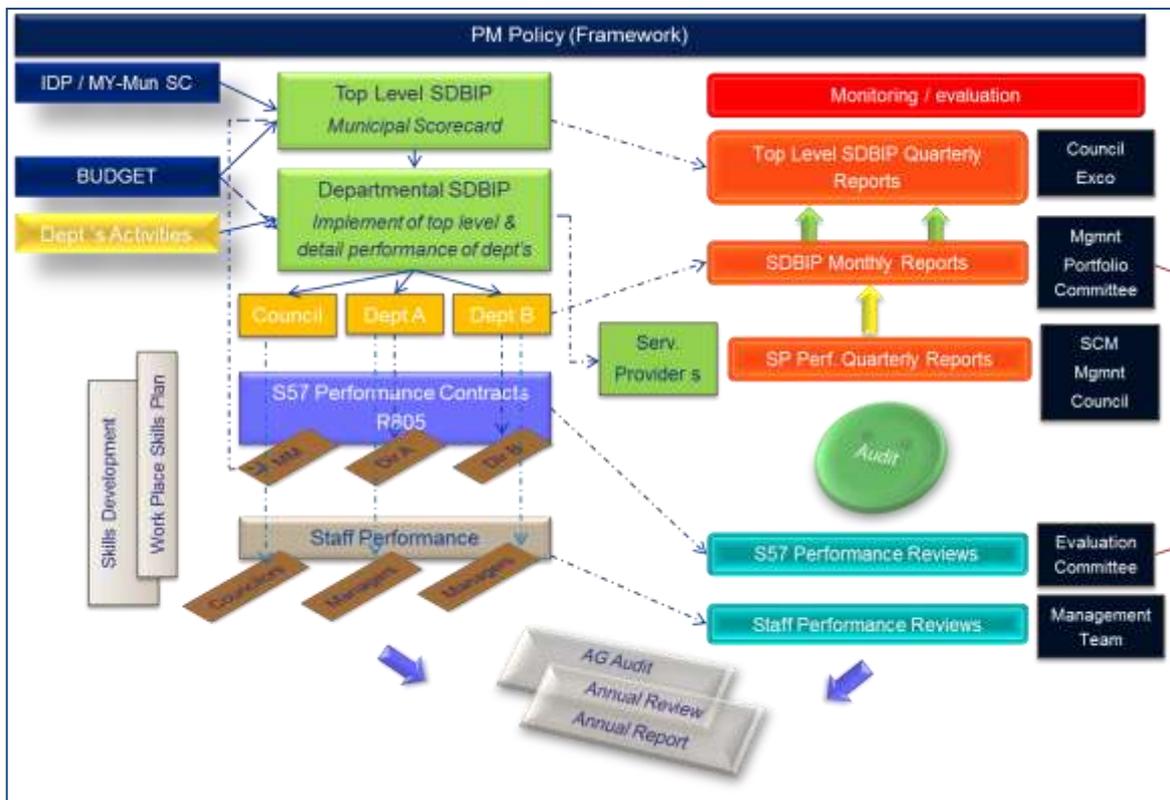


Figure 12.1: Performance Management system

12.2 Organisational Level

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

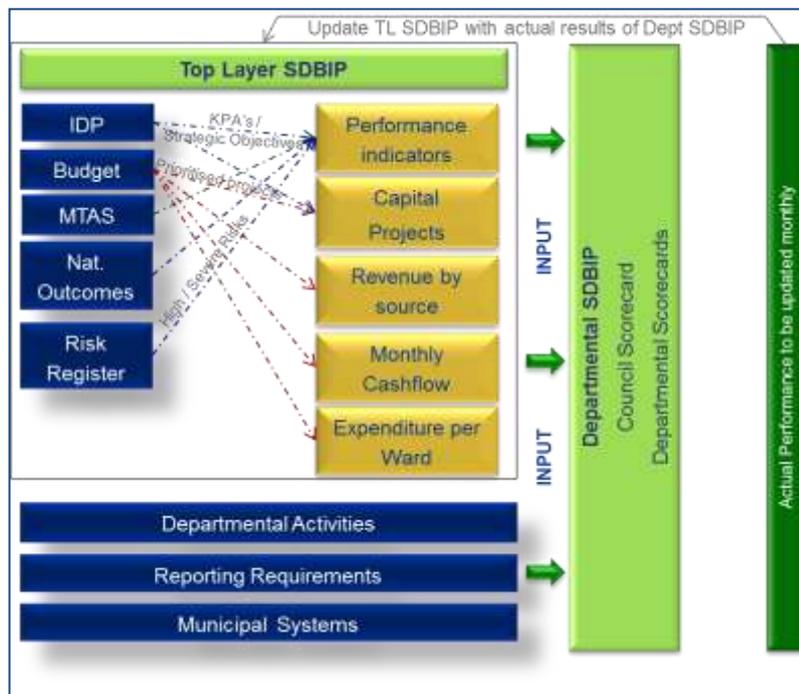


Figure 12.2: Organisational Performance

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

12.3 Individual Level

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

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

12.4 Key Performance Indicators (KPIs)

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

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

12.5 Performance Reporting

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

12.5.1 Quarterly Reports

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

12.5.2 Mid-Year Assessment

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

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

List of Abbreviations

AG	Auditor-General
AST	An Attractive and Sustainable Town
BESP	Built Environment Support Program
CAPEX	Capital Expenditure
CBD	Central Business District
CBP	Community Based Planning
CCT	A Caring and Content Town
CFO	Chief Financial Officer
CoGTA	Cooperative Governance and Traditional Affairs,
DEA	Department of Environmental Affairs
DEADP	Department of Environmental Affairs and Development Planning
DM	District Municipality
DMG	District Municipality Grant
DoRA	Division of Revenue Act
DPLG	Department of Provincial and Local Government
DWAF	Department of Water Affairs and Forestry
EE	Employment Equity
EPWP	Expanded Public Works Programme
FST	A Financially Sound Town
GAMAP	Generally Accepted Municipal Accounting Practice
GRAP	Generally Recognised Accounting Practice
HH	Households
HR	Human Resources
IDP	Integrated Development Plan
IFRS	International Financial Reporting Standards
IMFO	Institute for Municipal finance officers
INEP	Integrated National Electrification Programme
KDAC	Knysna Drug and Alcohol Centre
KI	Kilolitre (1,000 litres)
KPA	Key Performance Area
KPI	Key Performance Indicator
kWh	Kilowatt-hour
LED	Local Economic Development
LI	Labour Intensive
LLF	Local Labour Forum
MAYCO	Executive Mayoral Committee
MBRR	Municipal Budget And Reporting Regulations

MFMA	Municipal Finance Management Act (Act No. 56 of 2003)
MIG	Municipal Infrastructure Grant
MKPA	Municipal Key Performance Area
MI	Megaliter (1,000,000 litres)
MM	Municipal Manager
MMC	Member of Mayoral Committee
MSA	Municipal Systems Act No. 32 of 2000
MTECH	Medium Term Expenditure Committee
NDPG	Neighbourhood development program grant
NERSA	National Energy Regulator of South Africa
NGO	Non-Governmental Organisation
NT	National Treasury
OPEX	Operating expenditure
PDI	Previously Disadvantaged Individual
PGWC	Provincial Government Western Cape
PI	Performance Indicator
PMS	Performance Management System
PPP	Public-Private Partnership
PT	Provincial Treasury
R	Rand (Currency)
Rev	Reverend
RFT	A Reliably Functioning Town
RO	Reverse Osmosis
SALGA	South African Local Government Organisation
SAMDI	South African Management Development Institute
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SRT	A Successful and Respected Town
SS	Sub Station
STATSSA	Statistics South Africa
TPF	A Town Prepared for the Future
VIP	Ventilated Improved Pit (toilet)
WCPA	Western Cape Provincial Administration
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works

Annexure A

PHASES IN THE PROCESS PLAN WITH KEY DATES AND RESPONSIBILITIES

PHASE 1 - PLANNING	Start 01/07/2011	Finish 30/07/2011	Responsibility
Activities			
Strategic workshop with Council to consider: <ul style="list-style-type: none"> • Vision • Mission • Strategic objectives • 12 outcomes and 5 priorities 	26/09/2011	26/09/2011	MM
Senior Management to discuss the Draft Process Plan	01/07/2011	11/07/2011	MM
<i>Propose establishment of IDP and Budget Steering Committee and endorse the draft process plan</i>	01/07/2011	11/07/2011	Manager (IDP)
Consult on draft process plan with the IDP representative forum	01/07/2011	14/07/2011	Manager (IDP)
MAYCO meeting to consider the Process Plan	21/07/2011	21/07/2011	AO
Draft Process Plan to be tabled to Council for adoption (At least 10 months before the budget year)	28/07/2011	28/07/2011	EM
Other activities during this phase			
Preparation of reports: <ul style="list-style-type: none"> • June and July Sect 71 reports • Grant reports 		10 th working	
<ul style="list-style-type: none"> • Quarter 4 SDBIP report 	23/08/2011	20/09/2011	Manager (Performance)
Compilation of: <ul style="list-style-type: none"> • Roll over Adjustment Budget (Capital only) • Annual Financial Statements • Draft annual report information • (PMS and Departmental reviews) 			
New Generation IDP and CBP training for sector departments		29/07/2011	Public Participation

PHASE 2 - STRATEGY	Start 01/08/2011	Finish 31/08/2011	Responsibility
Activities			
ANALYSIS	01/08/2011	31/08/2011	
Performance Analysis			
Assess the municipal performance (Strong points and Weaknesses) after review of written inputs received from the public	01/08/2011	04/08/2011	Manager (Performance)
Review the Performance Management System	01/08/2011	31/01/2012	Manager (Performance)
Review the annual performance against SDBIP's	01/08/2011	15/08/2011	Manager (Performance)
Draft Annual Report submitted to the AG	01/08/2011	31/08/2011	Manager (Performance)
Financial Analysis			
Assess the municipal financial position and capacity (based on Financial Statements of previous budget year)	01/09/2011	17/10/2011	CFO
Review budget-related policies and set policy priorities for next 3 years	01/10/2011	31/10/2012	CFO
Determine the funding/revenue potentially available for next 3 years	01/10/2011	31/10/2012	CFO
Determine the likely financial outlook and identify changes to fiscal strategies	01/10/2011	31/10/2012	CFO
Refine funding policies; review tariff structures	01/09/2011	31/10/2012	CFO
Situational Analysis			
Update information obtained during LGMTEC's	08/12/2011	08/12/2011	Manager (IDP)
Review current realities and examine changing conditions and information within each directorate for 5 years and for 2012/2013 <ul style="list-style-type: none"> • Spatial • Legislative • Institutional- Organogram and capacity • Sectoral plans (Gaps and priorities) • External agreements impacting on New Budget • Department priorities • MIG projects already identified <i>July 2011 submit notification to Dept 's on update T.A.S, MIG capex and opex priority projects and 12/13 and for 2012-2016</i>	08/09/2011	08/09/2011	All Senior Managers
Analyse (TAS) to determine interventions	01/08/2011	19/08/2011	Manager (IDP)
Review Organogram to assess institutional capacity	01/04/2012	20/04/2012	Manager (HR)
Commence preparation of Draft Annual Report 2011-2012	01/09/2011	15/09/2011	Manager Administration
Draft Socio Demographics			
IDP and Budget Steering Committee meeting - Analysis	22/08/2011	22/08/2011	Snr Management
Presentation to MAYCO	22/08/2011	22/08/2011	Snr Management

PHASE 2 - STRATEGY	Start 01/09/2011	Finish 31/10/2011	Responsibility
Activities			
CONSULTATION (ANALYSIS)	01/09/2011	13/09/2011	
Publish Public Consultation timetable -	01/09/2011	07/09/2011	Manager (IDP)
Mail invitations to IDP Representative Forum	01/09/2011	07/09/2011	Manager (IDP)
Finalize consultation presentations Prepare presentation based on ward planning priorities per directorate	01/09/2011	01/10/2011	IDP
Community Imbizo's / Meetings:			
(1)Ward based meeting specific area to be identified	01/09/2011	13/09/2011	EM
(2)Ward based meeting specific area to be identified	01/09/2011	14/09/2011	EM
(3)Ward based meeting specific area to be identified	01/09/2011	15/09/2011	EM
(4)Ward based meeting specific area to be identified	01/09/2011	19/09/2011	EM
(5)Ward based meeting specific area to be identified	01/09/2011	20/09/2011	EM
(6)Ward based meeting specific area to be identified	01/09/2011	21/09/2011	EM
(7)Ward based meeting specific area to be identified	01/09/2011	22/09/2011	EM
(8)Ward based meeting specific area to be identified	01/09/2011	26/09/2011	EM
(9)Ward based meeting specific area to be identified	01/09/2011	27/09/2011	EM
10)Ward based meeting specific area to be identified	01/09/2011	28/09/2011	EM
IDP Representative Forum	11/10/11	11/10/2011	EM
INTER GOVERNMENTAL ALIGNMENT			
Engagement with District with all B-municipalities	07/10/2011	07/10/2011	Eden District Municipality
IDP INDABA	13/10/2011	13/10/2011	Provincial Government
STRATEGY			
Revise and update the Financial Plan	01/10/2011	31/10/2011	CFO
2-day Workshop: IDP Steering Committee, Budget Committee, MAYCO and Management to incorporate the outcomes of the Analysis Phase and to determine any new developmental objectives and to assess all predetermined objectives and Budget	01/10/2011	20/10/2011	AO
Other activities during this phase			
<ul style="list-style-type: none"> Preparation of reports: • August and September Sect 71 reports • Grant reports 		10 th working	
<ul style="list-style-type: none"> • 1st Quarter SDBIP 	16/11/2011	02/02/2012	Manager (Performance)

PHASE 3 – PREPARATION AND TABLING	Start 01/11/2011	Finish 31/03/2012	Responsibility
Activities			
CAPITAL and OPERATIONAL PROJECTS AND PROGRAMMES	01/11/2011	30/11/2012	
Departments provide details of all newly identified capex and opex projects via IDP Process	01/11/2011	09/11/2011	All departments
Inclusion of newly identified Ward based projects (Capital and Operational)	01/11/2011	09/11/2011	Managers (IDP) and (Budget)
Submission of Opex and Capital Projects by all departments emanating from WBP	16/03/2012	16/03/2012	Manager (Budget)
Submission of Capital and Operating Projects to IDP and Budget Steering Committee and MAYCO for prioritization	16/03/2012	16/03/2012	Manager (IDP)
Workshop with Council to finalize draft Capital and Operating Projects for consideration of inclusion in draft budget	26/03/2012	26/03/2012	AO
STAGE 3 - ADJUSTMENT BUDGET	01/12/2011	28/02/2012	
Prepare performance assessment of s72 review	01/12/2011	20/01/2012	Manager (Budget)
Prepare s71 and financial portion of s72 review	01/12/2011	20/01/2012	All line managers
Submit s72 report to mayor, National Treasury and Provincial Treasury		25/01/2013	Manager (Budget)
Submit s72 report to council		31/01/2013	
IDP/Budget Steering Committee meeting on Adjustment Budget and Operational Budget and Workshop with MAYCO to finalize draft adjustment budget	27/02/12	15/02/2012 27/02/12	Manager (IDP)
			CFO
Approval of Adjustment Budget		28/02/2012	EM
Revise and update the Financial Plan based on the outcomes of the mid-year review and adjustment budget	01/12/2011	28/02/2012	

PREPARATION AND TABLING	Start 01/11/2012	Finish 31/03/2012	Responsibility
Activities			
UPDATING OF IDP	01/01/2012	31/03/2012	
Finalize draft post budget issues	01/03/2012	02/03/2012	Manager (IDP)
IDP office to provide draft IDP document for scrutiny by departments	23/02/2012	26/02/2012	Manager (IDP)
Departments provide inputs	16/03/2012	20/03/2011	All departments
IDP office to consolidate all information received	20/03/2012	25/03/2012	Manager (IDP)
IDP/Budget Steering Committee and MAYCO Workshop with Council – IDP, Operational Budget and Capital program	26/03/2012	26/03/2012	Director Planning and CFO
			EM
Tabling of Draft IDP and Budget to MAYCO		26/03/2012	EM

Other activities during this phase			
Review Auditor general report		09/12/2011	CFO
Preparation of reports: <ul style="list-style-type: none"> • Half year performance assessment • October, November, December, January and February Sect 71 reports • Grant report 		10 th working	
<ul style="list-style-type: none"> • 2st Quarter SDBIP (part of section 72 report) 	19/01/2012	21/02/2012	Manager (Performance)
Tabling and Adoption of: <ul style="list-style-type: none"> • Annual Report 		27/01/2012	AO
Submission of: <ul style="list-style-type: none"> • Annual Report and Oversight Report to Province 		31/03/2012	

PHASE 4 – CONSULTATION	Start 01/04/2012	Finish 14/052012	Responsibility
Activities			
INTER GOVERNMENTAL ENGAGEMENTS			
Submit and Publish the IDP, PMS, annual budget and other required documents to relevant departments for comments and submissions	01/04/2012	02/04/2012	Manager (IDP)
Council calls for inputs from sectors, ward committees and community with closing date of 15 April 2012	01/04/2012	11/04/2012	Manager (IDP)
Engagements with all B-municipalities	24/2/2012	24/2/2012	Eden District Municipality
IDP INDABA – Feedback on priorities	20/04/2012	20/04/2012	Provincial Government
PUBLIC ENGAGEMENTS			
Publish Public Engagement timetable in the media, and distribute internally	02/4/2012	06/04/2012	Manager (IDP)
Mail invitations to IDP Representative Forum	10/04/2012	10/04/2012	Manager (IDP)
Public Meetings: Sectors Ward based meeting(ward committees, CDW's, CBO's, organized sectors and ward councillors) (wards 8,4,7 and3)	10/04/2012	30/04/2012	Manager (IDP)
Ward based meeting(ward committees, CDW's, CBO's, organized sectors and ward councillors) (ward 9)	11/04/2012	30/04/2012	Manager (IDP)
Ward based meeting(ward committees, CDW's, CBO's, organized sectors and ward councillors) (wards 5,6,7)	12/04/2012	30/04/2012	Manager (IDP)
Ward based meeting(ward committees, CDW's, CBO's, organized sectors and ward councillors) (wards 1and2)	13/04/2012	30/04/2012	Manager (IDP)
IDP Representative Forum	30/04/2012	30/04/2012	Manager (IDP)
Closing date for all submissions on the draft budget		26/04/2012	
Management considers submissions made by community, National and Provincial Treasury	20/04/2012	30/04/2012	Manager (Budget)
Dept Finance to consolidate all information, comments and objections received on Budget	01/05/2012	07/05/2012	Manager (Budget)
PHASE 4 – CONSULTATION			
Activities			
PUBLIC ENGAGEMENTS (CONTINUED)			
MAYCO meeting to consider the submissions and, if necessary, to revise the IDP and Budget	07/05/2012	14/05/2012	AO
Preparation of reports: <ul style="list-style-type: none"> • 3rd Quarter SDBIP • March and April Sect 71 reports • Grant reports 	01/04/2012	10 th working	

Annexure B

MAP

Annexure C

THIS ANNEXURE INCLUDES ALL THE MASTER PLANS AND STRATEGIES. AS THESE DOCUMENTS ARE EXTENSIVE, THEY ARE NOT INCLUDED FOR PRINTING PURPOSES BUT ARE AVAILABLE ELECTRONICALLY AND ON THE WEBSITE

