KNYSNA
Municipality
Munisipaliteit
uMasipala

KNYSNA MUNICIPALITY

2025/2026

REVIEWED

INTEGRATED DEVELOPMENT PLAN

MAY 2025

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LEGISLATION DRIVING INTEGRATED DEVELOPMENT PLANNING

The Constitution of the Republic of South Africa (Act 108 of 1996)

Provides the basic outline of the type of local government the country must have.

Section 152 and 153 thereof stipulate what the objects of local government are as well as the developmental duties of municipalities:

Section 152

- 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 a healthy environment; and
- To encourage the involvement of communities and community organizations in the matters of local government.

Section 153

A Municipality must:

Structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community; and to promote the social and economic development of the community and participate in national and provincial development programs.

The White Paper on Local Government 1998

Emphasises the prominence of maximising social and economic growth, integration and co–ordination, democratising development and learning.

The Municipal Systems Act (MSA) (Act 32 0f 2000)

Obliges municipalities to implement an IDP which is strategic, inclusive, consultative and participatory to enhance local development. Requires municipalities to develop Integrated Development Plans which should be single yet inclusive and strategic in nature. The Act also stipulates further the precise IDP process as well as the components to be included.

LEGISLATION DRIVING INTEGRATED DEVELOPMENT PLANNING

Climate Change Bill (B9-2022)

To enable the development of an effective climate change response and a long-term, just translation to low-carbon and climate- resilient economy and society for South Africa in the context of sustainable development; and to provide for matters connected therewith.

National Climate Change Adaptation Strategy

The NCCAS outlines a set of objectives, interventions and outcomes to enable the country to give expression to its commitment to the Paris Agreement. This strategy was developed in consultation with all relevant stakeholders and approved by the cabinet. It aims to reduce the vulnerability of society, economy and the environment to the effects of climate change.

Inter-governmental Relations Framework, Act No. 13 of 2005

The Inter-Governmental Relations Framework Act 13 of 2005 intends to:

- Establish a framework for the national government, provincial governments and local governments to promote and facilitate Inter-governmental relations;
- To provide for mechanisms and procedures to facilitate the settlement of Inter-governmental disputes; and
- To provide for matters connected therewith.

LEGISLATION DRIVING INTEGRATED DEVELOPMENT PLANNING

Local Government: Municipal Planning and Performance Management Regulations of 2001

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 programs 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;
- 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.

The Municipal Finance Management Act (Act 56 of 2003)

Section 21(2) 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.

CREDIBLE IDP INDICATORS

This document is a depiction the KM's 2025/2026 Reviewed Integrated Development Plan (IDP).

The White Paper on Local Government released in 1998, currently under review, emphasised the role of the IDP as:

- Providing a long-term vision for the development of an area;
- Linking and co-ordinating the various sectoral -based plans, strategies and projects relating to a locality;
- Aligning the financial and human resources of the municipality with the implementation of strategies;
- Helping municipalities to focus on the environmental sustainability of their delivery and developmental strategies; and
- Providing a basis for annual and medium-term budgeting.

Section 26 of the MSA (2000) provides that the minimum contents of the IDP include:

Section 26 of the MSA	Result
The Knysna Municipal Council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs	
An assessment of the existing level of development in the municipal area, and includes an identification of communities which do not have access to basic municipal services	
The Municipal Council's development priorities and objectives for its elected term, including its Local Economic Development (LED) aims and its internal transformation needs	
The Municipal Council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation	
A Spatial Development Framework (SDF), which must include the provision of basic guidelines for a land-use management system for the municipality	
Council's operational strategies	
Knysna Municipality Disaster Management Plan – February 2025	
Council's 2025/2026 - 2027/2028 budget projection for at least the next (3) three years	
Council's 2025/2026 Key Performance Indicators (KPI's) and performance targets determined in terms of section 41	

KNYSNA MUNICIPALITY: VISION, MISSION AND STRATEGIC OBJECTIVES

VISION

Inclusive - Innovative - Inspired

MISSION

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

STRATEGIC OBJECTIVES

SO1: To improve and maintain current basic service delivery through specific infrastructural development projects

SO2: To promote a safe and healthy environment through the protection of our natural resources

SO3: To create an enabling environment for social development and economic growth

SO4: To grow the revenue base of the municipality

SO5: To structure and manage the municipal administration to ensure efficient service delivery

SO6: To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication

ALIGNMENT OF KNYSNA STRATEGIC OBJECTIVES WITH SECTION 152 OF THE CONSTITUTION OF THE REPUBLIC OF SOUTH AFRICA

Section 152 (1) of the Constitution	Knysna Municipality Strategic Objectives
To provide democratic and accountable government for local communities	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication
To ensure the provision of services to communities in a sustainable manner	To improve and maintain current basic service delivery through specific infrastructural development projects
Promoting social and economic development	To create an enabling environment for social development and economic growth
Promoting a safe and healthy environment	To promote a safe and healthy environment through the protection of our natural resources
To encourage the involvement of communities and community organisations in the matters of local government	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication
Section 152 (2) of the Constitution	**Knysna Municipality Strategic Objectives**
A municipality must strive, within its financial and administrative capacity, to achieve the objects set out in subsection	To structure and manage the municipal administration to ensure efficient service delivery To grow the revenue base of the municipality

Table 1: Alignment of Knysna Strategic Objectives with Section 152 of the Constitution

GREATER KNYSNA MUNICIPAL AREA: SUMMARY

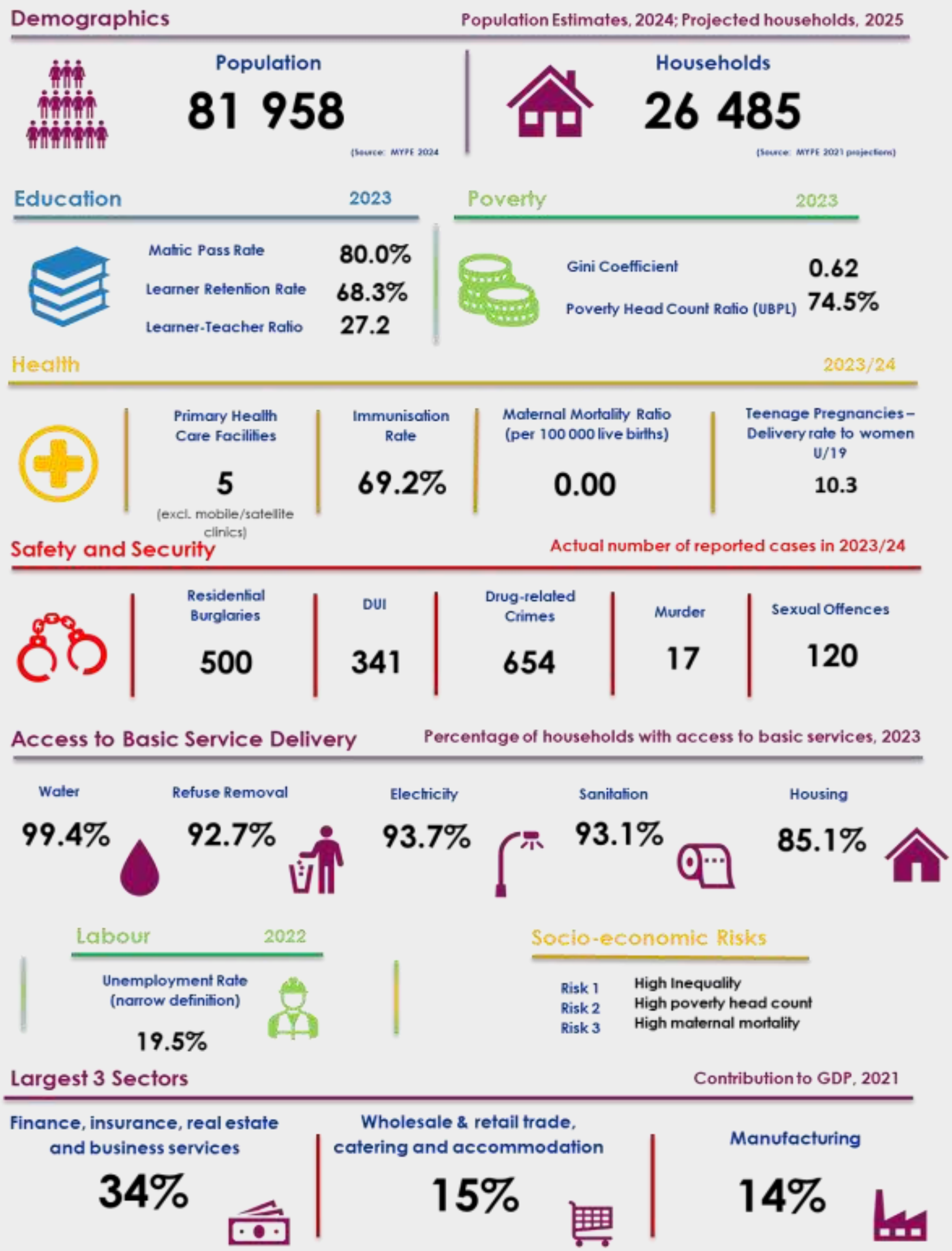

Illustration1: Summary of Knysna Municipal Area

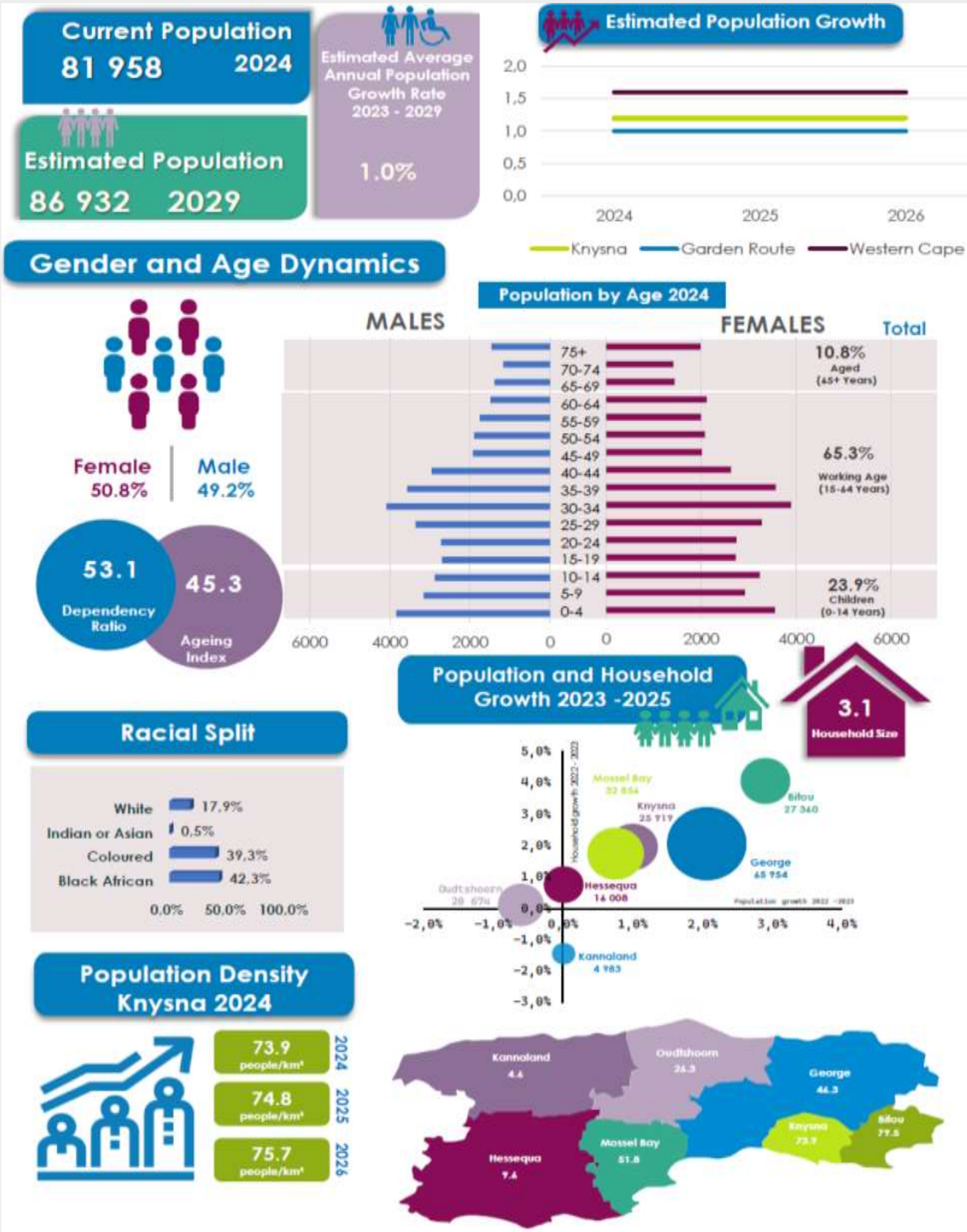

Illustration2: Population Summary Municipal Area

KNYSNA MUNICIPALITY: POWERS AND FUNCTIONS

Garden Route District Municipality	Shared Powers and Functions	Knysna Municipality
• Integrated development planning for the district municipality • Potable water supply systems • Bulk supply of electricity • Solid waste disposal sites, in so far as it relates to: 1. the determination of a waste disposal strategy, 2. the regulation of waste disposal. 3. the establishment, operation and control of waste disposal sites, and 4. bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district. • Domestic wastewater and sewage disposal systems • Municipal roads which form an integral part of a road transport system for the area of the district municipality • Regulation of passenger transport services • Municipal airports • Municipal health services • Firefighting services • The establishment, conduct and control of fresh produce markets and abattoirs • The establishment, conduct and control of cemeteries and crematoria • Promotion of local tourism • Municipal public works relating to any of the above functions or any other functions assigned to the district municipality • The receipt, allocation and, if applicable, the distribution of grants made to the district municipality	• Cemeteries, funeral parlours and crematoria • Markets • Municipal abattoirs • Municipal roads • Refuse removal, refuse dumps and solid waste disposal	• Air Pollution • Building regulations (National Building Regulations) • Child Care Facilities • Pontoons, Ferries, Jetties, Piers and Harbours • Storm Water Management • Trading regulations and Liquor • Beaches and Amusement Facilities • Billboards and the Display of advertisement in Public places • Cleaning • Control of Public Nuisances Facilities for the Accommodation, Care and Burial of Animals • Fencing and Fences • Licensing of Dogs • Local amenities • Local Sport Facilities • Municipal Parks and Recreation • Noise Pollution • Pounds • Municipal Roads • Public Places • Street Trading • Street Lighting • Electricity distribution • Municipal Planning • Local Tourism • Traffic and Parking • Refuse Removal, Refuse Disposal and Solid Waste • Cemeteries and Crematoria • Fire Fighting Services

Table 2: Knysna Municipality: Powers and Functions

KNYSNA MUNICIPALITY: GOVERNANCE STRUCTURE

KNYSNA MUNICIPALITY: POLITICAL GOVERNANCE

POLITICAL EXECUTIVE		
Spreaker of Council	Executive Mayor	Deputy Executive Mayor
 Cllr Mark Willemse	 Cllr Thando Matika	 Cllr Morton Gericke

MAYORAL COMMITTEE				
Planning and Economic Development	Infrastructure Services	Community Services (Vacant)	Finance and Governance	Integrated Human Settlements
 Cllr Morton Gericke	 Cllr Beauty Charlie		 Cllr Kay Andrews	 Cllr Neil Louw

WARD COUNCILLORS					
Ward 1 - DA  Cllr Levael Davis	Ward 2 - DA  Cllr Cleone Vanstron	Ward 3 (Vacant)	Ward 4 - ANC  Cllr Pindile Petros	Ward 5 - DA  Cllr Hilton Stroebel	Ward 6 - ANC  Cllr Kay Andrews
Ward 7 - ANC  Cllr Mboneli Khumelwana	Ward 8 (Vacant)	Ward 9 - DA  Cllr Sharon Sabbagh	Ward 10 - DA  Cllr Peter Bester	Ward 11 - DA  Cllr Russel Arends	

PROPORTIONAL REPRESENTATIVES				
KIM	PA	PA	EFF	DA
 Cllr Susan Campbell	 Cllr Beauty Charlie	 Cllr Waleed Grootboom	 Cllr Neil Louw	 Cllr Eugene Van Schalkwyk
PBI	ANC	DA	DA	KIM
 Cllr Morton Gericke	 Cllr Thando Matika	 Cllr Luzuko Tyokolo	 Cllr Jason White	 Cllr Cllr Mark Willemse

Illustration 3: Knysna Municipality: Political Governance

KNYSNA MUNICIPALITY: ADMINISTRATIVE GOVERNANCE

Mr. L Mapholoba
(Municipal Manager)

Ms. M Booys
(Director: Corporate Services)

- Administration
- Committee Services
- Customer Relations
- Estates
- Human Resources
- Legal Services
- Public Participation
- Property
- Records Management
- Risk Management
- Information Technology (ICT)

Mr. Johnny Douglas
(Director: Community Services)

- Disaster Management
- Fire and Rescue
- Traffic and Law Enforcement
- Parks
- Waste Management
- Libraries
- Cemeteries
- Museums, Arts and Culture
- Waste Management and Cleansing
- Youth
- Sport Development

Ms A Danywa
(Director: Planning and Economic Services)

- Economic Development
- Environmental Management
- Land Use Management
- Town Planning
- Building Control

Mr. C Julies
(Chief Financial Officer)

- Financial Management
- Revenue Services
- Supply Chain Management
- Assets & Liability Management
- Financial Statements
- Compliance
- Budget
- Expenditure Management

Dr. R Martin
(Director: Integrated Human Settlements)

- Low cost Housing Projects
- Upgrading of informal settlement areas
- Gap housing
- New housing projects

Mr. R Wesso
(Director: Infrastructure Services)

- Bulk Infrastructure Services
- Roads
- Transport Management
- Water Services
- Waste Water Services
- Electricity Distribution
- Project Management
- Municipal Fleet
- Mechanical workshop

Illustration 4: Knysna Municipality: Macro–Organizational Structure

FORWARD BY THE EXECUTIVE MAYOR

It is with great honour that I present to you, the peoples of Greater Knysna, our ratepayers, community-based organizations, traditional communities, our national, provincial and local government counterparts, private sector partners and people of Knysna the 2025/2026 Integrated Development Plan (IDP).

This 2025/2026 IDP was crafted after extensive consultations across wards from the north, south, west and to the east, covering all towns in the greater Knysna Municipal area. Our communities expressed their indifferent experiences with the municipality, some extremely frustrated, though in general a level of understanding and appreciation was shown given the immense challenges stemming from more than a decade of non-investment and development in the infrastructure of Knysna Municipality.

The 2025/2026 IDP Review and MTREF Budget, dictated by a process whereby Knysna municipality vigilantly diagnose of the identified community priorities and transmute them into successes. This assuredly lays the foundation for realising our strategic objectives in line with the set developmental goals, including the global developmental agenda the National Development Plan, the State of the Nation Address, the State of the Province Address and the Medium-Term-Budget Policy Statements. It also provides the space to review, analyse and align with any policy changes and programmes that are being introduced by our counterparts.

Basic service delivery, the youth and women empowerment remains our core focus areas, amidst serious infrastructure challenges and a shrinking fiscus. The Knysna Municipality embrace the ongoing efforts of every stakeholder to support the delivery of services, the deepening of democracy as we continuously vigorously engage to make Knysna a better place for all. Through our inter-governmental relations partnerships with national, provincial government and neighbouring municipalities, SALGA, we are determined to leveraging our 2025/2026 budget, our available resources and municipal sector policies to ensure that we accelerate equal service delivery to all our residents.

In summary our medium-term objective is to invest our capital expenditure:

- to strengthen our water and sanitation infrastructure;
- to upgrade our sewerage networks;
- to fast-track housing delivery and the upgrading of our informal settlements;
- to improve our electricity infrastructure and repair streetlights where necessary;

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- to increase financial stability of Knysna Municipality;
- to develop our roads infrastructure;
- to implement sustainable youth development opportunities; and
- to make Knysna a healthier and safer place for our communities, visitors and tourists.

These interventions will be elevated by the following principles:

- promoting accountable governance;
- improving and strategically transform our revenue enhancement mechanisms;
- proceeding with review our sector departmental strategies;
- investing in our critical or scarce areas of human capital;
- attracting and judiciously utilise outside investment and support into our municipal space; and
- combatting the unlawful use of all council resources.

Municipalities are indubitably the engine for local development and central to dignified basic service delivery. The commitment of the Knysna Municipal Council has never been to fail nor commend the destructive efforts of any nature to undermine our efforts of realizing a future that is prosperous, inclusive, innovative and inspired. We shall continue to bring hope and dignity to our communities. This remains the fundamental pillar for building a better future for the people of Knysna.

We, lastly confirm our commitment and confidence in the abilities of our municipal administration, under the leadership of our Municipal Manager, Mr Mapholoba and his senior management team, to deliver on the mandate of Knysna Municipality. I therefore wish take this opportunity to give assurance that 2025/2026 IDP is a people centered strategic document that is pro-poor and has the interests of all stakeholders at heart.

Cllr. Thando Matika
EXECUTIVE MAYOR:
KNYSNA MUNICIPALITY

MESSAGE BY THE MUNICIPAL MANAGER

Knysna Municipality undertook and underwent a broad consultation process, vigorously and honestly engaging communities to voice their priorities and concerns that resulted in us being able to develop a rooted consultative IDP and Budget Plan for the 2025/2026 financial year and extended outer year program to address and be responsive towards our constitutional obligation. This plan and budget finds expression in our Service Delivery Budget Implementation Plan, referred to as the SDBIP, where every activity and action undertaken by Knysna Municipality will be monitored and reported on, on a quarterly basis. This IDP and Budget strategically coordinate participatory planning processes, service delivery initiatives, budget and human resources allocations, policies and capital projects to enhance living standards and welfare of its residents.

The 2025/2026 IDP is a review, analysis and appraisal of the municipality's challenges and developmental priorities and welcome all new developments in the process of democratic local governance.? The IDP and Budget recognizes a number of strategies and programmes that could add to the achievement of the municipality's five-year vision and reaffirm the municipality's commitment to serve the community of Knysna through a continued commitment to compliance with all municipal laws and regulations and accountability and transparent local governance. This IDP furthermore acknowledges and value the input from our communities and stakeholders and will respond appropriately to ensure that we speed up the achievement of our five year targets.

Communities are increasingly becoming dissatisfied with the existing levels of service delivery with reference to water and sanitation, housing, road infrastructure maintenance, refuse removal, electricity and street lightning and law enforcement. To turn around the present situation, Knysna municipality undertook a process to join forces with various stakeholders including DCOG, DLG, MISA, DWS, BOCMA, Ratepayers Associations, the Greater Knysna Business Chamber, KIG, Community Police Forums, Traditional Councils, just to name a few, to ensure that the municipality speed up the process of meeting the service delivery expectations and standards of our communities.

Our current employee per inhabitant ratio and the expenditure on employee overtime is exceptionally unsustainable. As a result, our immediate priority is the review of the municipality's staff establishment to move Knysna Municipality in a direction that encourage unison in the execution of our service delivery mandate. Merged to this is also the review of job descriptions, development of an adequate appropriately skilled workforce and review of our delegations of authority. The envisaged end result should be a staff establishment that is directly linked to the strategic objectives of council, the overall roles and responsibility of the municipality and a staff establishment that promote communication and collaboration.

The alignment of a well balanced budget to the IDP and Service Delivery and Budget Plan is a key premises for the achievement of the municipality's developmental priorities. The municipality's operating revenue budget equates to 1,425 billion rand for the 2025/2026 MTREF budget. Some of the indicators that contributed to this include:

1. A 53-Million-rand increase in Electricity Service Charges of 11.32 per cent in line with the Bulk Purchases
2. A 48.3 Million rand projected as an additional revenue from sewer with the new tariff implementation of 70 per cent water consumption for all rate payers to be charged as a 35 kiloliter maximum consumption and consumption value below current basic charge then the monthly basic charge will apply
3. A 28 Million rand projected increase in water from the adjusted budget mainly from the enrolment of the new smart meter program on the current default meters of customers that used to buy water.

The total capital expenditure budget increased from 99 million rand to 160.3 million rand for the 2025/2026 financial year. This is a good indication of prioritising capital programs as they are directly impacting on service delivery. The priority was once more within the infrastructure services department to address water losses by implementing smart water meters as well as water and sewer treatment works as identified by the Section 154 Support plan. In addition, Provincial treasury through section 154 has allocated funds through the Water Service Infrastructure Conditional Grant to facilitate planning and implementation of various water and sanitation projects to accelerate backlog reduction and enhance the sustainability of services.

Knysna Municipality also managed to secure an overall revenue increase of 7.6 million rand on the housing grant operating and an increase on capital grant for various projects as per the housing business plan. 5 million rand of the required 10-million-rand capital contributing was included in this budget to ensure readiness when moving to the new landfill site late in the new year, and will embark on projects such as litter picking and educational school programs to encourage our rate payers to recycle waste more in order to reduce the tonnage to save landfill site cost that was budgeted for in the 2024/2025 financial year.

The Knysna Municipality is furthermore hard at work to systematically improve its annual audit outcomes. This remains a fundamental pillar and pointer that the municipality's management system and internal controls are effective and could even open the doors for more investment opportunities in our infrastructure, town, and local economy.

In conclusion, the municipal administration remains determined to promote the highest levels of performance through continuous monitoring and evaluation and employ contingency management approaches whenever necessitated to ensure that the introduced programmes and interventions extricate the municipality out of its current and future service delivery predicament.

Lulamile Mapholoba
MUNICIPAL MANAGER:
KNYSNA MUNICIPALITY

THE IDP REVIEW PROCESS

The Municipal Systems Act, mandates all municipalities to undertake a process to produce IDPs. Since the IDP is a legislative requirement, it has a lawful status. The IDP supplants all other plans that guide development at local government level.

In South Africa, the IDP was introduced in 2000 to enhance the transformation of municipal development planning processes. This came after government through the Reconstruction and Development Program (RDP), acknowledged the need for participatory and inclusive development planning. The process is aimed at replacing the rigid, post–modern, democratic, strategic and developmental type of planning system and top-down segregation planning of the past with bottom–up approach that involve the joint engagement of communities and all municipal stakeholders in development planning. Furthermore, the IDP has the objectives of fast–tracking service delivery, safeguard equal distribution of state resources, promote the participation of communities in the development processes of municipalities and co–ordinate the efforts of the three spheres of government to ensure sustainable democracy.

Section 34 of the MSA (2000) prescribes that a municipality:

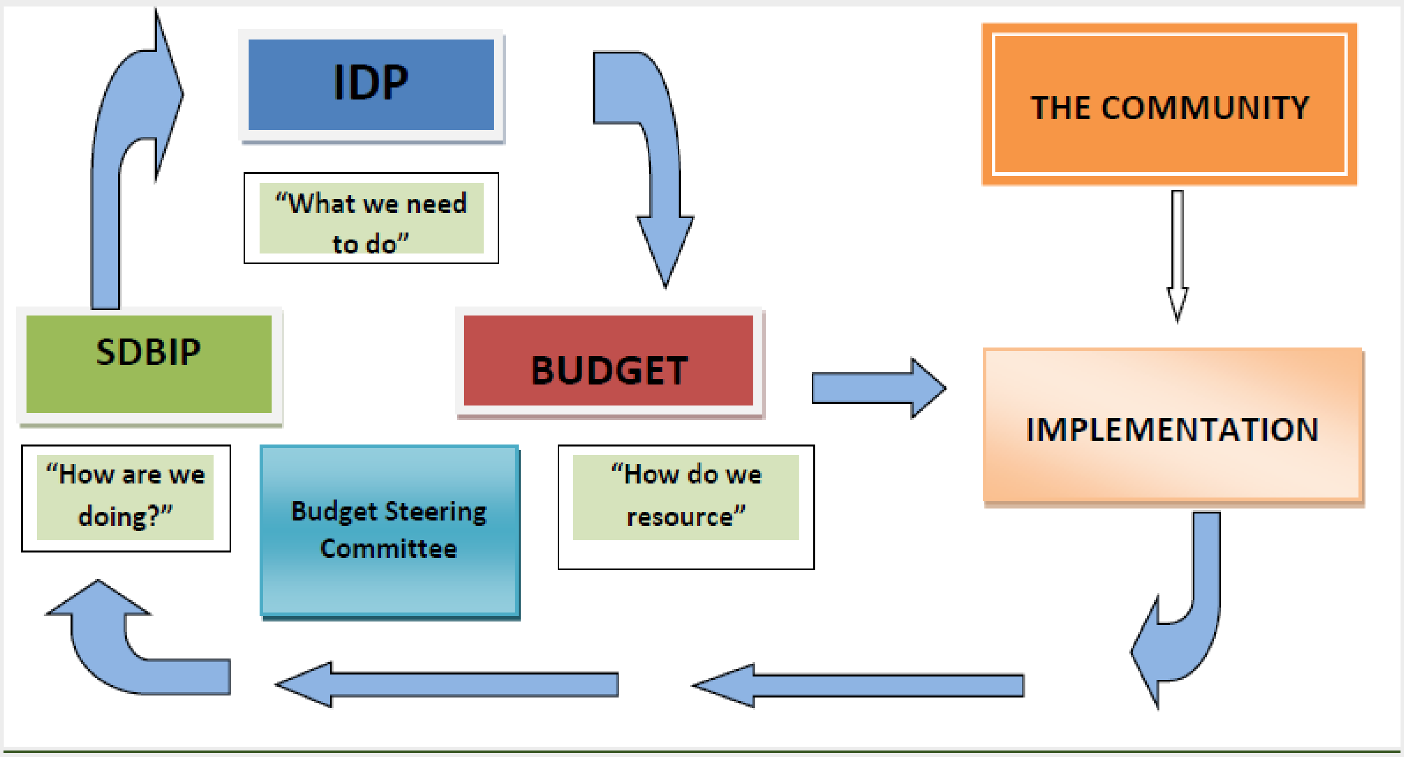
a) must review its integrated development plan-

- annually in accordance with an assessment of its performance measurements in terms of section 41; and
- to the extent that changing circumstances so demand;

b) may amend its IDP in accordance with a prescribed process.

The ever–changing political, economic, social, environmental and technological environments of public service delivery compelled the Knysna Municipal Council to craft and table a Reviewed IDP. The Review process is a strategic process that ensure that the municipality remains vision focused.

GRAPGIC ILLUSTRATION OF THE IDP. BUDGET AND PMS PROCESS



WHY REVIEW THE KNYSNA MUNICIPALITY'S IDP:

The following table makes provision for the key reasons that necessitated the 2025/2026 IDP Review:

Amendment	Description
Forward by the Executive Mayor of Knysna Municipality – Cllr Thando Matika	Focus on Council's developmental imperatives
Overview by the Municipal Manager of Knysna Municipality – Mr. Lulamile Mapholoba	An overview by the Municipal Manager that focus on the key imperatives to enhance service delivery
Situational Analyses	Current stats was, as far as possible, replaced by Census 2022 results and Knysna 2024 Socio – Economic Survey
Updated community priorities	An analysis on the Community Priorities per Ward
State of the Nation and State of the Province amended	2025 SoNA, SoPA and Budget directives were added
New Provincial Strategic Goals/Provincial Strategic Plan (2025-2030)	Alignment of the municipality's strategic objectives with the 2025-2030 Provincial Strategic Objectives
Medium Term Development Plan (2029)	Alignment of the municipality's strategic objectives with the Medium Term Development Plan (2024 - 2029)
Section 154 Report – December 2024 Update	Provides an update on the Section 154 Implementation Plan
New Chapter Focusing on Human Resources	Chapter Focusing on Human Resources
MEC Comments on the Adopted and 2024/2025 Draft Amended IDP	Analysis of shortcomings that were identified by the Office of the MEC and Provincial Government Departments
Strategic Integrated Municipal Engagement Observations	Provides the SIME 2 findings on the municipality's budget and Knysna Municipality's responses to these findings
Organizational Arrangements – Structure and Roles and responsibilities of Political Executive and Directors	Amended as per review
2024 Amendment of the Knysna SDF	Draft summary of the 2024 Amendment of the Knysna SDF. IDP will be amended once the 2025 MSDF and Sedgefield SDF was adopted by the Municipal Council.
2024 SDF for Sedgefield	Summary of the 2024 SDF for Sedgefield
Chapter on Financial Planning	2025/2026 Budget included
Alignment with 2025/2026 Budget	Aligns the community priorities with the Strategic Objectives of Council and 2025/2026 Capital Projects
National and provincial government footprint	Provides an illustration of government investment in the Knysna Municipal Area for the next three years
Public Participation Legislation	Legislative guide to all matters that requires public Participation

Table 3: Amendments to the 2024/2025 IDP

CHAPTER 1
ORGANISATIONAL ARRANGEMENTS/ IDP IMPLEMENTATION STRUCTURE

1.1 Introduction

Municipalities may be established in a dissimilar way to perform their legislative duties in the most effective manner. Section 155 (1) of the Constitution distinguish between three different categories of municipalities namely:

- **Category A**: These municipalities have exclusive executive and legislative authority in their jurisdiction. This implies that, there is only one municipal council in such a municipal area. Such municipalities have a high population density with thriving economic states and are mostly situated within urban centres. In South Africa, there are eight such municipalities, with the City of Cape Town currently being the only one in the Western Cape Province.

- **Category B**: Category B municipalities share their municipal executive and legislative authority with a Category C municipality within whose area they reside. These are mostly rural and semi–urban areas often with a single central business district and low population density. Currently there are 205 Category B (local municipalities) in South Africa. The Knysna Municipality is one of seven municipalities (Bitou, George, Mossel Bay, Hessequa, Oudtshoorn and Kannaland Municipality) that resides within the jurisdiction and share their executive and legislative authority with the Garden Route District Municipality.

- **Category C**: A Category C municipality refers to municipalities that have municipal legislative and executive authority in an area that has more than one local municipality. Currently there are 44 Category C municipalities in South Africa. The Garden Route District Municipality consists of seven B–municipalities, including Bitou, Knysna, George, Mossel Bay, Hessequa, Oudtshoorn and Kannaland Municipality.

1.2 Municipal Powers and Functions

Section 7 of the Municipal Structures Act makes provision for five types of municipal executive systems. These include:

1. Collective executive system
2. Mayoral executive system
3. Plenary executive system
4. Sub–council participatory system
5. Ward participatory system

The functions and powers of a municipality are further assigned to it in terms of Sections 156 and 229 of the Constitution. To give effect to the provisions of the Constitution, Chapter 5 of the Local Government Municipal Structures Act (Act 117 of 1998) distinctly describe the functions and powers vested in a local community as follows:

- To provide democratic and accountable government for local communities;
- To ensure 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 organizations in the matters of local government.

Section 152 of the Constitution of the Republic of South Africa (Act 108 of 1996) read together with Schedule 4, Part B thereof, provides that the objects of local government vest the powers and functions in a local municipality. In line with the above described functions and powers in a local community, the following are the powers and functions assigned to the district municipality (Garden Route District Municipality) and Knysna Municipality.

Garden Route District Municipality	Shared Powers and Functions	Knysna Municipality
• Integrated development planning for the district municipality • Potable water supply systems • Bulk supply of electricity • Solid waste disposal sites, in so far as it relates to: 5. The determination of a waste disposal strategy, 6. The regulation of waste disposal. 7. The establishment, operation and control of waste disposal sites, and 8. Bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district. • Domestic wastewater and sewage disposal systems • Municipal roads which form an integral part of a road transport system for the area of the district municipality • Regulation of passenger transport services • Municipal airports • Municipal health services • Firefighting services	• Cemeteries, funeral parlours and crematoria • Markets • Municipal abattoirs • Municipal roads • Refuse removal, refuse dumps and solid waste disposal	• Air Pollution • Building regulations (National Building Regulations) • Child Care Facilities • Pontoons, Ferries, Jetties, Piers and Harbours • Storm Water Management • Trading regulations and Liquor • Beaches and Amusement Facilities • Billboards and the Display of advertisement in Public places • Cleaning • Control of Public Nuisances Facilities for the Accommodation, Care and Burial of Animals • Fencing and Fences • Licensing of Dogs • Local amenities • Local Sport Facilities • Municipal Parks and Recreation • Noise Pollution • Pounds • Municipal Roads • Public Places

Garden Route District Municipality	Shared Powers and Functions	Knysna Municipality
• The establishment, conduct and control of fresh produce markets and abattoirs • The establishment, conduct and control of cemeteries and crematoria • Promotion of local tourism • Municipal public works relating to any of the above functions or any other functions assigned to the district municipality • The receipt, allocation and, if applicable, the distribution of grants made to the district municipality		• Street Trading • Street Lighting • Electricity distribution • Municipal Planning • Local Tourism • Traffic and Parking • Refuse Removal, Refuse Disposal and Solid Waste • Cemeteries and Crematoria • Fire Fighting Services

Table 4: Knysna Municipality: Powers and Functions

1.3 Knysna Municipality Governance and Council Structure

Local government operates in an extremely intricate environment. In order to be thriving in its obligation to render quality, affordable and sustainable municipal services, municipalities ought to be structured in a manner that allows them to expedite effective governance as well as to ensure proper oversight and measure their performance. The municipal council is the main decision–making body at a local government sphere. Subsequently, it must provide strategic direction and is responsible for the approval of fundamental decisions. According to Section 151(2) of the Constitution of the Republic of South Africa (Act 108 of 1996), council has both executive and legislative powers rest within the municipal council.

The Local Government: Municipal Structures Act, 1998 (Act 117 of 1998) and the Local Government: Municipal Systems Act (No. 32 of 2000), provide that the council performs both legislative and executive functions. Whilst council focuses on legislative, oversight, decision-making (policies and by-laws), budget and participatory roles, the executive function is performed by the Executive Mayor of Knysna Municipality. Council's primary role is to debate issues publicly and to facilitate political debates and discussions to improve the lives of the people of Knysna. Apart from their functions as decision-makers, councillors are also actively involved in community development programmes in the Greater Knysna Municipal Area and remain the interface between the municipality and its communities.

Knysna Municipality is a Category B municipality with an Executive Mayor Governance System. They are mainly responsible for the heading of their respective Section 80 Portfolio Committees to which departments must report. The Speaker is the Chairperson of Council and is responsible for overseeing the functioning of Council and its committees. The Office of the Speaker is furthermore also responsible for the establishing and operations of ward committees for all municipal wards.

The formation of several councils, including municipal, district and metropolitan councils, was mandated under the Local Government Transition Act. Council comprises of twenty–one (21) councillors. Eleven (11) Councillors are Ward Councillors, whilst the remainder of councillors are Proportional Representative Councillors. They are the connection between Knysna Municipality and its 11 wards. At this stage Council only consist of 19 Councillors. This after the Executive Mayor (Cllr Aubrey Tsengwa) resignation and removal of former Speaker (Cllr Mncedisi Skosana) from Council.

Map 1: Knysna Municipality: Ward Distribution

The number of Councillors per political party are listed in the tables that follows:

Political Party	Total
African National Congress	6
Democratic Alliance	7
Economic Freedom Fighters	1
Knysna Independent Movement	2
Patriotic Alliance	2
Plaaslike Besorgde Inwoners	1
Total	**19**

Table 5: Knysna Council: Political Parties

Ward	Name and Surname	Political Party
1	Cllr Levael Davis	Democratic Alliance (DA)
2	Cllr Cleone Vanstrom	Democratic Alliance (DA)
3	**Vacant**	**N/A**
4	Cllr Pindile Petros	African National Congress (ANC)
5	Cllr Hilton Stroebel	Democratic Alliance (DA)
6	Cllr Kay Andrews	African National Congress (ANC)
7	Cllr Mboneli Khumelwana	African National Congress (ANC)
8	**Vacant**	**N/A**
9	Cllr Sharon Sabbagh	Democratic Alliance (DA)
10	Cllr Peter Bester	Democratic Alliance (DA)
11	Cllr Russel Arends	African National Congress (ANC)

Table 6: Knysna Municipality: List of Ward Councillors

Ward	Name and Surname	Political Party
PR	Cllr Susan Campbell	Knysna Independent Movement (KIM)
PR	Cllr Beauty Charlie	Patriotic Alliance (PA)
PR	Cllr Waleed Grootboom	Patriotic Alliance (PA)
PR	Cllr Neil Louw	Economic Freedom Fighters (EFF)
PR	Cllr Morton Gericke	Plaaslike Besorgde Inwoners (PBI)
PR	Cllr Thando Matika	African National Congress (ANC)
PR	Cllr Eugene Van Schalkwyk	Democratic Alliance (DA)
PR	Cllr Luzuko Tyokolo	Democratic Alliance (DA)
PR	Cllr Jason White	Democratic Alliance (DA)
PR	Cllr Mark Willemse	Knysna Independent Movement (KIM)

Table 7: Knysna Municipality: List of Proportional Representatives

The Mayoral Committee (MAYCO), is chaired by the Executive Mayor and draws membership from the chairs of the following 5 (five) well established and functional Municipal Portfolio Committees (Section 80 Committees):

Chairperson: Name and Surname	Portfolio Committee	Areas of Oversight
Cllr Neil Louw	Integrated Human Settlements	• Low Cost Housing Projects • Upgrading of informal settlement areas • Gap housing • New housing projects
Cllr Beauty Charlie	Infrastructure Services	• Bulk Infrastructure • Services • Roads • Transport Management • Water Services • Waste Water Services • Electricity Distribution • Project Management
Vacant	Community Services	• Disaster Management • Fire and Rescue • Traffic and Law Enforcement • Parks • Libraries • Arts and Culture • Waste Management • Youth • Sport • Social Development
Cllr Morton Gericke	Planning, Economic Development and Tourism	• Land Use Management • Building Control • Environmental Management • Economic Development • Tourism services
Cllr Kay Andrews	Finance and Governance	• IDP and Internal Audit • All Finance-related matters • Administration services • Records and Archives • Committee Service • Property Management • Legal Services • Human Resources • Customer Relations • Public Participation • Information Communication Technology (ICT)

Table 8: Knysna Municipality: Mayoral Committee Members

To promote the highest level of compliance with national and provincial government legislative requirements, Ordinary Council Meetings sit at least once per quarter. In addition, council may also schedule "Emergency" or Special Council Meetings to accelerate governance responsiveness or in order to meet compliance requirements in relation to issues such as budget approvals, mid–term budget reviews, adjustments budgets, IDP Reviews, Annual Report and Annual Report Oversight reviews.

A Section 79 (Municipal Public Accounts Committee (MPAC)) was also established in particular to assist the Knysna Council with its municipal oversight function. The MPAC functions as the oversight committee of municipal council in respect of the Annual Report, and its oversight report is submitted and published in accordance with the MFMA requirements and directives. The MPAC consists of members of the majority and opposition parties. This position remains vacant until a new Chairperson is elected.

1.4 Knysna Municipality Diagnostic Assessment

The South Africa's system of co-operative governance and Inter-governmental relations (IGR), through Section 154 of the Constitution of the Republic of South Africa, 1996 mandates national and provincial government to support and strengthen the capacity of municipalities to manage their own affairs.

The Constitution furthermore imposes two duties on provincial government. In terms of section 156 *(1)* of the provinces must support municipalities to improve on the services that are being delivered to the people. Section 139 *(1)(a)* to *(c)* of the Constitution authorizes provincial governments to take over the executive functions of municipalities that are failing to perform such executive obligations that are imposed in terms of the Constitution and other legislation. If the reasons for the aforementioned are not rational and justifiable, is leads to the unconstitutionality of such a resolution.

A comprehensive diagnostic assessment report was the product of continued engagements between the KM and its national, provincial and local counterparts. The overall purpose of these engagements was to detect, analyse and ultimately suggest possible interventions to remedy the prevailing municipal threats and existing areas that demand improvement. Following this phase was the establishment of a Section 154 Steering Committee with the following objectives:

To:

- Establish a dedicated Committee in the Province that will give effect to their constitutional mandate to monitor and support local government;
- Create a single space for discussion, alignment and coordination of Knysna municipal support;
- Use municipal evidence-based information and local insights to determine appropriate support for Knysna Municipality;
- Enable and share the comprehensive collection of data based on knowledge management principles, holistic interpretation of intelligence from key stakeholders and the application of targeted criteria which will shape potential support interventions;
- Provide a platform for discussion on key issues identified during the monitoring and evaluation phase and how these challenges will shape potential Knysna support interventions;

- Consider and guide coordination of support and capacity building aimed at Knysna Municipality by different provincial sector departments, to ensure that the identified gaps/needs identified are addressed;
- Organise resources in collaboration with stakeholders engaged in similar areas of support, to contribute towards sustainability of Knysna municipal support; and
- Ensure that the impact of the operational support and capacity building is continuously assessed.

The following table aligns the identified diagnostics with the National KPA's and the Municipality's strategic objectives:

National KPA: Basic Services Delivery and Infrastructure
Knysna Strategic Objective: To improve and maintain current basic service delivery through specific infrastructural development projects
Diagnostic
• Aging water, sewer, settlement and waste water infrastructure • Upgrading of municipal pump stations • Waste recovery • Municipal waste by–laws • Integrated Waste Management • Master Plans to be reviewed • Energy generation

National KPA: Good Governance and Public Participation
Knysna Strategic Objective: To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication
Diagnostic
• Capacity constraints – Filling of strategic/critical vacancies to give effect to service delivery challenges • Legislative Compliance • Municipal Risk Management • Training and development of councillors and officials/Minimum Competency requirements • Review/adjustment of Municipal By – Laws

National KPA: Municipal Transformation and Institutional Development
Knysna Strategic Objective: To structure and manage the municipal administration to ensure efficient service delivery
Diagnostic
• Capacity constraints – Filling of strategic/critical vacancies to give effect to service delivery challenges • Legislative Compliance • Municipal Risk Management • Training and development of councillors and officials/Minimum Competency requirements • Review/adjustment of Municipal By – Laws

National KPA: Financial Viability
Knysna Strategic Objective: Grow the revenue base of the municipality
Diagnostic
• Introduce alternative revenue enhancement strategies • ICT risk management • Expenditure Management

National KPA: Economic Development
Knysna Strategic Objective: To create an enabling environment for social development and economic growth
Diagnostic
• Small Business Development • Investment opportunities

Table9: Alignment of Diagnostics with Knysna Strategic Objectives

1.5 Municipal Risk Management

KM is not immune to disruptions and it programs and projects are prone to risks that are surrounding the municipal environment. The Municipality subscribe to the Section 62 *(1)(c)* of the MFMA (2003), Public Sector Risk Management Framework as well as King IV Code of Corporate Governance and other best practice directives. This process forms an integral part of the internal system and processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can have a negative impact on the municipality's capacity to serve its communities. If properly executed and institutionalised, risk management may most likely increase the probability for KM successfully in achieving its Section 152 mandate.

The KM seeks to identify, understand and manage the threats and opportunities involved in service delivery as well as those associated with municipal plans and strategies, to encourage a responsible and informed approach to risk management. Risk management is a very valuable support to good governance. It is fundamental to good governance, and plays a pivotal role towards the achievement of municipal objectives through providing assurance that the risks are identified and actively managed. The Municipality recognises that by ensuring that risk management is integrated into service planning and delivery arrangements, its ability to achieve its objectives and execute its strategies will be enhanced. The Municipality furthermore acknowledge that the achievement of the municipal objectives depends largely on the implementation of programmes and projects that are designed to withstand any operation turbulences.

The Municipal Council approved a Risk Management Policy. This policy will be reviewed on an annual basis. The objective of the Risk Management Policy includes the following:

- To align risk–taking behaviour with the strategic business objectives in the integrated development plan;
- To promote a risk management culture within the organisation and improve risk transparency to all stakeholders
- To maximise value and net worth by managing risks that impact on the defined financial and performance drivers; and
- To assist the municipality in enhancing and protecting those opportunities that represents the greatest service delivery benefits.

Council is the primary accountable body within the municipality with regards to risk. Oversight in respect of all risk related issues will be performed by the Chair of the Finance, Economic Development and Governance Committee. As per the MFMA (2003), the Accounting Officer will be the Municipal Manager. The Municipality also established a Risk Management Committee. This Committee consist of the Municipal Manager, Directors, the Chief Risk Officer and the Manager: Performance, Internal Audit and Risk Management. A minimum of at least one manager from each directorate will be designated as a Risk Champion, whilst management will be all other managers, departmental managers, process owners and section managers. A Risk Management Committee was appointed and chaired by the Accounting Officer. Its responsibility is to review and assess the effectiveness and control processes of risk management within the municipality and present its findings to the Audit Committee.

Internal Audit is responsible for reviewing the risk philosophy of the institution including the Risk Management Strategy, Risk Management Policy, Risk Management Implementation Plan, fraud prevention plan and the risk management reporting structure. In addition, Internal Audit is the primary assurance provider regarding the design and functioning of the risk control environment and provides assurance over the institution's risk identification and assessment processes. The Audit Committee, on the other hand, is responsible for providing the Accounting Officer with independent counsel, advice and direction in respect of risk management. The stakeholders rely on the Audit Committee for an independent and objective view of the institution's risks and effectiveness of the risk management processes.

The following table provides an overview of KM's top twenty risks, the risk rating and the identified interventions to mitigate the identified risks:

No	Risk	Control Effectiveness	Action Plan
1	Lack of timely review and approval of the Risk Register by Council.	60per cent	Workshop where Risk Register is discussed and approved by Council.
2	Community resistance and lack of acceptance of the Housing Policy.	50per cent	Engagement with all relevant stakeholders.
3	Inadequate funding for the provision of housing for the poor.	30per cent	Allocation of sufficient land and sourcing funding for bulk services.
4	Inability to perform all high risk Internal audits included in the risk-based Internal Audit Plan.	70per cent	Communicate to Audit Committee progress in relation to the Internal Audit Plan and related resources limitations/challenges.
5	Failure to approve a credible and funded Budget.	80per cent	Approved budget process plan (Mayor) by 31 August each year.
6	Lack of annual review and submission of the Disaster Management Plan to Council.	60per cent	Reviewed annually approved and workshopped at Section 80. Developed Disaster Management Plan for the greater Knysna.
7	Inadequate/backlog infrastructure asset management.	60per cent	Prioritisation matrix and plan maintenance of assets.
8	Inadequate funding for Capital projects.	40per cent	Implementation of Financial Recovery Plan.
9	Failure to ensure continuous electricity supply.	70per cent	Implementation of the Maintenance Plan and Capital investment.
10	Failure to adequately implement and monitor the Water Master Plan.	60per cent	Master Plans to be reviewed. Projects to be funded under the capital and maintenance budgets. Strategic projects to be prioritised for implementation.
11	Failure to implement and monitor Water Safety Plan and Wastewater Risk Abatement Plan.	70per cent	Review the Water Safety Plan and WWRA.

No	Risk	Control Effectiveness	Action Plan
12	Limited raw water sources.	40per cent	Building of dams and weirs.
13	Non-compliance with the licencing and permits requirement (SANS 241-2015) for the water and wastewater treatment facilities.	70per cent	SANAS(South African National Accredited System) accredited laboratory testing.
14	IDP not including all legislative requirements (Non-compliance).	90per cent	Compliance with legislative requirement to compile the IDP.
15	Failure to comply with Section 57 of the Municipal Systems Act.	90per cent	A performance agreement will be concluded within 60 days after a person has been appointed as the Municipal Manager or as a Manager directly accountable to the Municipal Manager
16	Non-compliance with employment equity targets.	50per cent	Increase the scope of recruitment.
17	Inadequate human capital development.	40per cent	Submit to LGSETA before due date. Distributing of skills questionnaire , meetings of training committees.
18	Inadequate implementation of workplace skills plan.	30per cent	Meetings where of the training Committee discussed implementation on WSP.
19	Possibility of fires and loss of biodiversity.	40per cent	Invasive plants management programme.
20	Low EPWP Integrated Grant allocation and projects.	60per cent	Communication of Grant conditions; assistance to departments for development of EPWP project proposals.
21	Lack of implementation of Spatial Development Framework.	40per cent	Budget Steering Committee and IDP Project Committee (PSC) alignment.

Table 9: Knysna Municipality: Updated Risk Register

1.6 Performance Audit Committee

The appointment of audit committee members is set out in section 166(5) of the MFMA. KM has appointed its own External Audit Committee comprising of members all of whom are appointed from outside of the political and administrative structure of the Municipality.

The Chairperson and the other members of the External Audit Committee are all suitably qualified and function in accordance with the Audit Committee Charter. Section 79 of the Municipal Structures Act provides that:

- Council to establish an Oversight Committee;
- These committees, (for example MPAC) report directly to council;
- Committees function in accordance with specific terms of reference;
- Oversight relates to both the administrative and executive arms of the municipality; and
- Management generates accurate reports to allow the Committee to play its oversight role.

1.7 Integrity Management: Anti–Fraud and Anti–Corruption Strategy

KM subscribes to the principles of good municipal governance, which requires the provisioning of services in an honest and transparent manner. Consequently, the Municipality is committed to fighting fraudulent behaviour at all levels within the organisation. In addition to promoting ethical conduct, the Anti–Fraud and Anti–Corruption Policy and Plan is intended to assist in preventing, detecting, investigating and sanctioning fraud and corruption.

1.8 Community Based Planning

Community Based Planning (CBP) is a bottom–up approach to the municipal wide planning process and seeks to assist the municipality to develop a credible IDP based on the views of communities. It is dynamically linked to the statutory Integrated Development Plan (IDP) and Budget process. CBP as a process enables the greater involvement of stakeholders in the development of credible IDP. It therefore, seeks to ensure that the municipal annual budget is guided by the priorities of the wards. The development of ward-based plans will be instrumental in creating a credible IDP and strengthened ward programs under leadership of Ward Councillors.

The principals that guide KM's CBP process are as follows:

- Poor people are the main clients
- Plans and planning processes are realistic
- Planning is linked to legitimate structures like ward committees
- Planning should include implementation, monitoring, evaluation and the annual review
- Plan are citizen–focused and empowering
- The emphasis is on be to build on strengths and opportunities rather than focus on problems
- Plans cover all sectors
- Councillors and officials are accountable and committed to deliver on plans

1.9 Inter-governmental Relations (IGR)

KM subscribe to all Garden Route District Inter-Governmental Forums. District plays a co-ordinating role at the request of the Local Municipalities to source assistance and interventions to mitigate challenges experienced at a local level. Municipal functioning, challenges and best practices are discussed at technical sub-fora and escalated to the Technical Support Forum which is made up of Municipal Managers. Once the Technical Support Forum has discussed the reports from the sub-fora a consolidated report with recommendations and/or resolutions is then escalated to the District Inter-Governmental Forum for further consideration.

Two of the most prominent are the Municipal Managers Forum and the District Co-ordinating Forum consisting of all the Mayors whose municipalities reside within the jurisdiction of The Garden Route District.
It is extremely important that municipalities are represented to ensure that informed resolutions made and that resolutions are being implemented and monitored.

The following is a list of IGR Forums which KM attend at a district level either on a monthly, quarterly or bi–annual basis:

Forum	Frequency
Section 154 Steering Committee Meeting	Monthly
PCF Tech	Quarterly
PCF	Quarterly
MinMay Tech	Quarterly
MinMay	Quarterly
Strategic Integrated Municipal Engagement	Bi – Annually
SALGA Working Group Meetings	Quarterly
Local Labour Forum	Quarterly
District Communicators Forum	Quarterly
Joint District Chief Risk Officers and Chief Audit Executives Forum	Quarterly
Public Safety Forum	Quarterly
District IDP and Public Participation Managers Forum	Bi – Annually
District IDP Representative Forum	Bi – Annually
Provincial Public Participation Forum	Quarterly
IDP, Budget and PMS Representative Forum	Quarterly
South Cape Economic Partnership/LED Managers/Tourism forum	Quarterly
Provincial Local Economic Development Forum	Quarterly
District Green Energy Forum	Quarterly
District Co-ordinating Forum	Quarterly
Garden Route Municipal Managers Forum	Quarterly
District EPWP Forum	Quarterly
Garden Route/ Central Karoo HR Forum	Annually
Regional Skills Development Facilitators Forum	Quarterly
District/Regional Task Committee	Monthly
Garden Route/ Central Karoo OHS Forum	Quarterly
Garden Route/Central Karoo District Labour Practitioners Forum	Quarterly
District CFO Forum	Quarterly
Provincial CRO and CAE Forum	Quarterly
District Roads and Infrastructure Forum	Quarterly
District Human Settlements Forum	Quarterly
Garden Route ICT and GISC Forum	Quarterly
Section 154 Steering Committee Meeting	Monthly

Table 10: Knysna Municipality: List of IGR Forms

1.10 Ward Committees

The operations of the municipality's Ward Committees KM is in line with the provisions of Chapter 4 of MSA (2000). Ward committees were established in all eleven (11) wards. It is the objective of ward committees to increase the participation of local residents in municipal decision making. They are a direct link with the council representative of the local ward and are responsible for strategic functions such as:

- Integrated Development Planning Process
- Municipal performance management
- The municipal budget and process

1.11 Section 154 Steering Committee

Section 154 of the Constitution of the Republic of South Africa, 1996 ("the Constitution") mandates the Western Cape Government to support and strengthen the capacity of municipalities in the province to manage their own affairs, exercise their powers and perform their optimally functions.

The objective of the Knysna Steering Committee is to exercise oversight over progress made on the Section 154 Support Plan and to provide a platform for national and provincial departments and other relevant stakeholders to effectively engage, monitor, evaluate, and provide appropriate and targeted support and capacity building initiatives to support Knysna Municipality.

The Knysna Steering Committee will consist of full-time members (Provincial, Municipal and National leading officials) in line with the following areas:

- Governance: Council
- Governance: Administration (Including communications and ICT)
- Infrastructure and Service Delivery (including water, wastewater and energy)
- Waste Management
- Development Planning and Land use management (including community services)
- Financial Management
- Local Economic Development

The Municipal Manager of the Knysna Municipality is the Chairperson of the Committee with support from the Department of Local Government. The Secretariat function is performed by the DLG. The Steering Committee currently meets on a monthly basis. However, ad hoc meetings may be arranged should the need arise. The recommendations from the Knysna Working Groups will be tabled and discussed at the Steering Committee and decisions implemented as per the structure's agreements.

1.12 Strategic Integrated Municipal Engagement (SIME)

SIME a process used by the provincial government to engage with municipalities on various matters such as budgets, development plans and related municipal planning documents. It is a mechanism used by provincial government to analyse, assess and interact with municipalities their financial performance and developmental plans.

1.13 IDP Communication

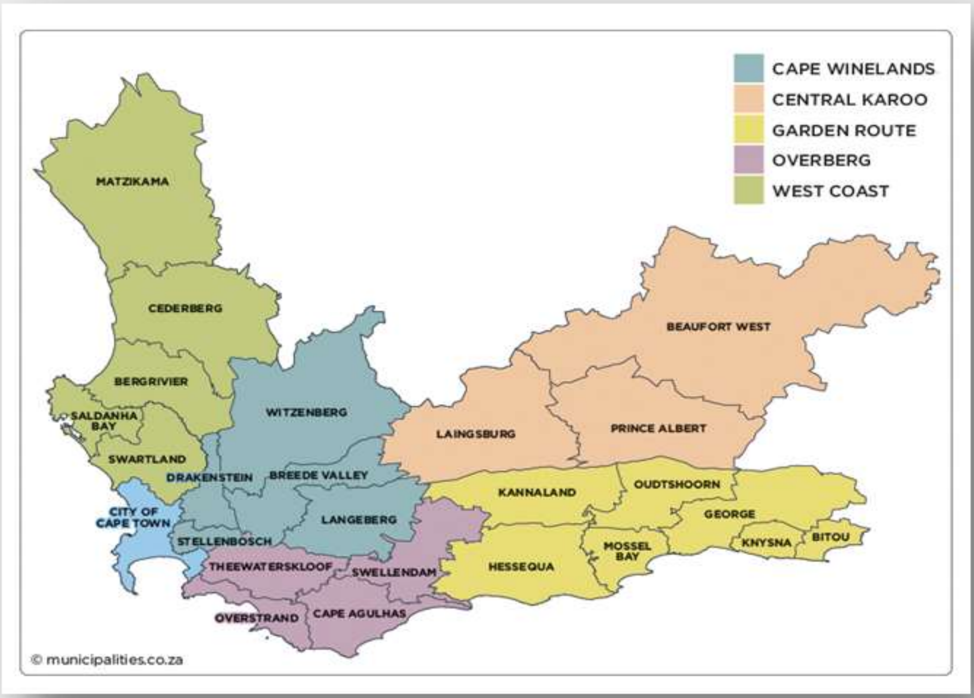
The Municipality has committed itself to effective communication with its stakeholders to ensure all share its vision and to meet the information needs of the residents. To achieve this, the Municipality has a multi approached strategy to disseminate information and to reach as many people as possible. The strategy ensures a two-way communication system, designed to not only communicate to communities, but also have dialogue with residents. In addition to this, Knysna Municipality also invited all stakeholders to register on the municipal stakeholder database in preparation for future IDP/PMS/Budget public participation processes.

The Municipality engages various communication platforms at multiple levels to build awareness of the municipality's programmes and foster active stakeholder involvement in municipal governance processes. A communication policy is also in place to ensure that communication takes place in a more coordinated way.

The following communication platforms are used to communicate with residents:

1. KM Newsletter
2. Social media (WhatsApp, X, Facebook)
3. Radio
4. Municipal Website

CHAPTER 2: GREATER KNYSNA: SITUATIONAL ANALYSIS



Map 2: Western Cape Municipalities

2.1 Introduction

Knysna, “the jewel of the Garden Route”, derives from the Khoi–khoi word "naizna", which means ferns. The KM is located on the South Coast of the Western Cape Province. The municipal area is approximately 500 kilometres east of Cape Town and 267 kilometres west of Gqeberha and resides within the jurisdiction of the Greater Garden Route District Municipal Area. The municipal land covers a geographical area of approximately 1059 square kilometres and includes the towns of Sedgefield, Hornlee, Knysna Central, Northern Areas (Nekkies, Knoetzie, Hornlee, Concordia, Xolweni, Joodse Kamp, Sunridge) as well as a number of Forestry Villages (Rheenendal, Brackenhill, Karatara, Springveld, Middelerf and Swanneberg).

The area is best known for the Knysna Heads that is located at the mouth of the Knysna River and breath–taking natural surroundings. Sedgefield, west of Knysna Central, creates the relaxing atmosphere of a village. The Waterfront Area, which caters for art galleries, boutiques and seafood restaurants. Annual Knysna Oyster Festival also celebrates the region’s succulent oysters and dynamic lifestyle, attracting tourists from around the globe. Apart from the aforesaid, more and more visitors are attracted to the municipality’s local cultural and traditional activities.

The region’s flora includes the Afromontane or temperate rainforest, which covers the hilly terrain. An abundance of unique Cape Fynbos (fine or delicate bush) grows throughout the region. The area is prone to wetlands, steep topography which on the one side some compromises housing developments, especially in our improvised areas identified as spaces for residential purpose, whilst on the other side provides for great access points to natural forestry areas for the exploring tourist which frequently visit the Knysna area.

2.2 Knysna Demographic Profile

Census 2022, the Municipality’s population is estimated at approximately 96 055. The 2024 Mid-Year Population Estimates, however, provides that Knysna Municipality recorded a population of 81 958 ranking as the fourth largest town in the Garden Route District. Population projections indicate a steady increase, with Knysna’s population expected to reach 86 932 by 2029 reflecting an average annual growth rate of 1, 0 per cent. This notable growth rate suggests a dynamic and expanding community, often driven by a youthful demographic and potentially influenced by factors such as migration, economic opportunities and natural population growth.

The available data suggests that in the Knysna municipal area, there is a lower representation of males compared to females, with a distribution of 49, 2 per cent for males and 50, 8 per cent for females. The sex ratio in Knysna has exhibited a gradual downward trend in the years leading up to 2023 according to MYPE, 2024 results.

In terms of age representation, the largest share of the population, consist of the working age population (15 64 years) at 65, 3 per cent, followed by the young children 0 14 years) aged cohort at 23, 9 per cent and the elderly 10, 8 per cent.

As of 2024 the Knysna municipal area exhibited a population density of 73, 9 individuals per square kilometre, signifying a noteworthy degree of population concentration.

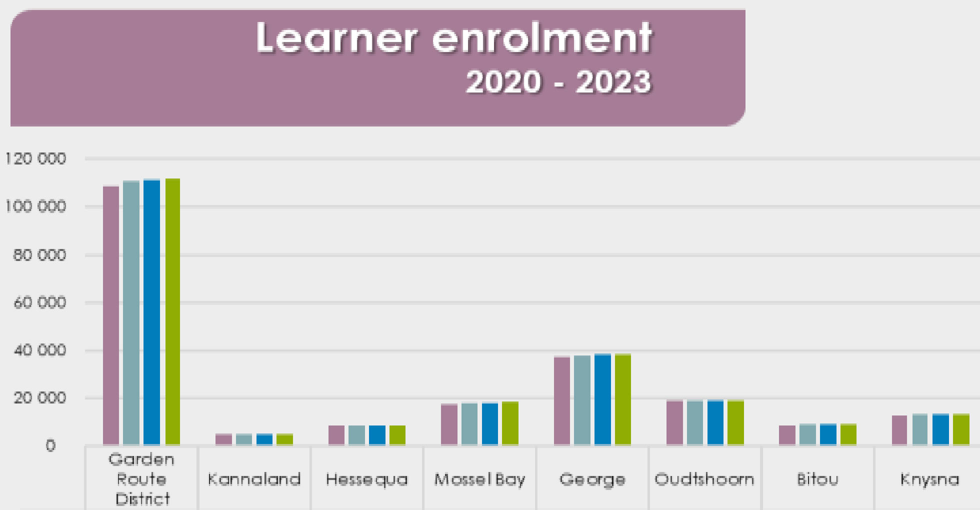
These trends carry significant socio-economic implications for municipal area, including an increase in the demand for human settlements, infrastructure services, education, healthcare facilities and work opportunities. Strategic planning and investment becomes a critical factor to ensuring that this growth is managed sustainably, fostering economic resilience and improving the quality of life for residents

The significant working age population can contribute to higher economic productivity are more engaged in the labour force, leading to increased output and economic growth. The lower dependency ratio (sum of children and the elderly relative to the working age population is generally favourable to economic development Knysna's age distribution suggests that the working age population may have a significant influence on consumption patterns and market demand.

To enhance decision making processes, policymakers are advised to integrate population density metrics with other socio-economic indicators, ensuring a comprehensive understanding of the region.

Businesses may need to adapt to cater to the preferences of this demographic. Inter-governmental policy should allocate resources to strategically address the needs of both the younger and older age cohorts, balancing investments in education, healthcare and social services

2.3 Education



	Garden Route District	Kannaland	Hessequa	Mossel Bay	George	Oudtshoorn	Bitou	Knysna
2020	108 744	4 793	8 635	17 458	37 367	18 898	8 723	12 870
2021	110 610	4 890	8 595	17 893	38 065	19 158	8 910	13 099
2022	111 336	4 958	8 591	18 079	38 458	19 175	8 941	13 134
2023	111 872	4 922	8 638	18 413	38 580	19 027	9 052	13 240

Graph 1: Learner enrolment

Between 2020 to 2023 Knysna witnessed a steady increase of student enrolment, with the pupil count rising from 12 870 to 13 240 representing an annual average increase of 0, 5 per cent. While increased enrolment is generally positive, it may also pose challenges related to increased demand for schools as well as teacher recruitment and training A growing student population signals a youthful demographic that can contribute to future economic activity, enhancing long term economic sustainability capacity of schools, teacher student ratios, and the quality of education. A surge in learner enrollment results in increased demand for educational services, leading to economic opportunities in the education sector.

Growing enrollment often demands the expansion and construction of educational infrastructure, including classrooms, laboratories, and other facilities. This can contribute to economic development through construction activities and related industries This can stimulate job creation for teachers, administrative staff, and other professionals in the education industry The implications for the job market is a well - educated workforce that can positively impact the economy by enhancing the overall skill level of the labour force.

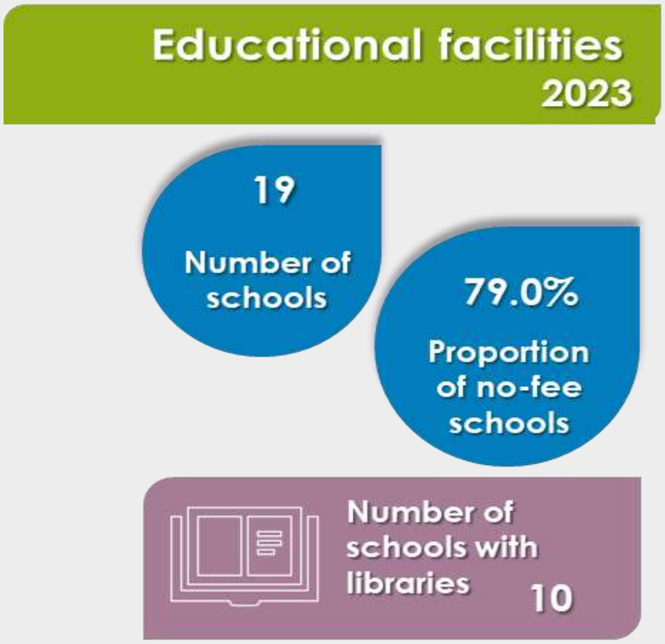


Illustration 5: Education Facilities

Within the Knysna municipal area, there are a total of 19 schools, of which 79 per cent operate as no fee schools. This noteworthy statistic holds significant socio economic implications, particularly in light of the fact that 24 per cent of students in 2021 cited financial constraints as the reason for discontinuing their education, as per the General Household Survey of 2021.

It is worth noting that in the Knysna area, the learner to teacher ratio remained slightly below 30 at 27, 2 between 2020 and 2023 indicating manageable teaching conditions allowing for efficient use of teaching resources without overburdening teachers. This positive shift has set in motion a ripple effect, encompassing reduced dropout rates, heightened academic performance and other favourable outcomes.

Learner-teacher ratio
2020 - 2023

	2020	2021	2022	2023
Garden Route District	30.1	30.9	29.8	29.1
Kannaland	30.9	31.7	31.2	31.4
Hessequa	29.1	28.9	28.7	27.7
Mossel Bay	30.2	30.9	30.1	29.4
George	30.0	29.7	29.7	28.9
Oudtshoorn	29.6	29.7	29.7	29.2
Bitou	32.3	32.4	31.8	30.6
Knysna	30.1	30.3	29.0	27.2

Graph 2: Learner-Teacher Ratio

The learner retention rate within the Knysna area has gradually improved above 60 per cent between 2020 and 2023 which indicates a decline of learners leaving school without completion as well as the quality of the education system.

Graph 3: Learner Retention

2.4 Healthcare Facilities

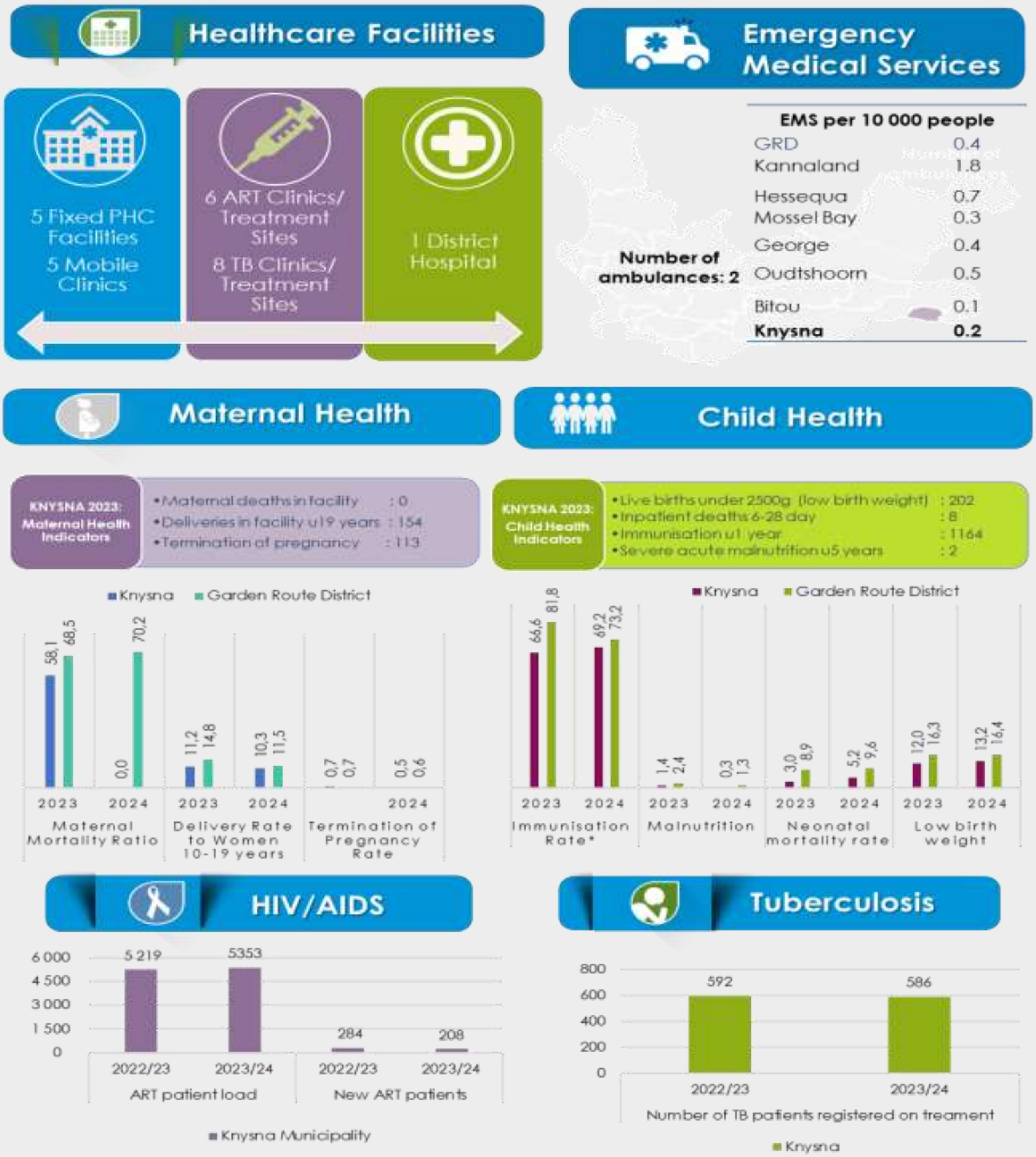


Illustration 6: Knysna Municipality: Health Facilities

In 2023 the Knysna municipal area has had a total of 5 (five) primary healthcare facilities. In addition, the region featured five mobile/satellite clinics, with 6 (six) dedicated Antiretroviral Treatment (ART) sites, and 8 (eight) clinics exclusively designated for tuberculosis (TB) treatment.

Increasing the availability of operational ambulances can expand the scope of emergency medical service coverage. In 2023 the Knysna municipal area had 0, 2 ambulances, while the Garden Route District had 0, 4 ambulances per 10 000 people during the same period. It is essential to note that this calculation exclusively pertains to provincial ambulances and does not encompass the presence of private service providers.

The maternal mortality ratio for Knysna are at 0.0 in 2024 and are well below the Garden Route's average of 70,2 in 2024 On the other hand, the percentage of babies born to mothers between the ages of 10-19 years (0, 0) in Knysna are also below the district average of 11 5 in 2024. The termination of pregnancy rate for Knysna is slightly lower at 0,5 whereas the district average is 0,6.

The immunisation rate slightly increased from 66, 6 in 2023 to 69.2 in 2024, however performing lower than the Garden Route average immunisation rates of 81, 8 in 2023 and 73.2 in 2024. The number of malnourished children under five years per 100 000 people remained very low at 1.4 in 2023 and 0.3 in 2024 lower than the Garden Route District 2.4 and 1.3 during the same period.

The Knysna municipal area recorded a slight increase in the number of registered individuals receiving antiretroviral treatment (ART), with patient numbers rising by 76 between 2022/23 and 2023/24.

2.5 Access to Basic Services

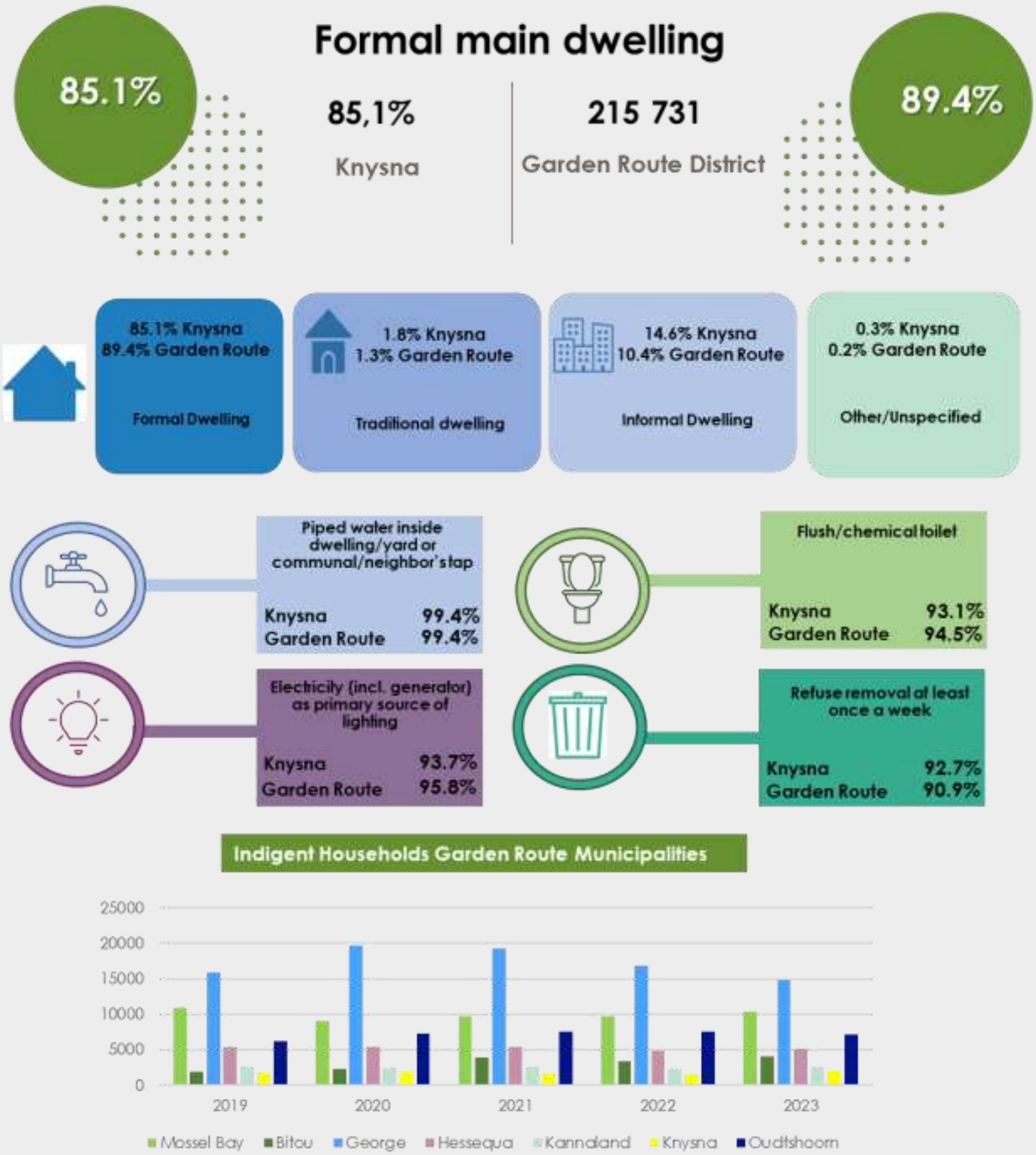


Illustration 7: Knysna Municipality: Access to Basic Services

2.6 Housing and Household Services

Within the Knysna municipal area encompassing 26 468 households, 85,1 per cent had access to formal housing. This is below the Garden Route District's mean of 89,4 per cent. Knysna exhibited a diminished share of informal dwellings, constituting 14,6 per cent, in contrast to the district-wide average of 10.4 per cent for informal housing.

This discrepancy in housing types implies distinct socio-economic dynamics within Knysna, potentially influencing various economic and social indicators in comparison to the broader Garden Route District.
Service access levels within the Knysna municipal area exceeded the access to formal housing in certain cases. Approximately 99,4 per cent of households had access to piped water either inside the dwelling/yard or through communal/neighbour's taps. An impressive 93,1 per cent had access to flush toilets or chemical toilets, and 93,7 per cent had access to electricity (including generators) for lighting. Additionally, local authorities removed refuse at least weekly for 92,7 per cent of households in the area.

These disparities in housing and service access have socio-economic implications, impacting the living conditions and quality of life for the local population.

2.7 Access to Free Basic Services

In the Knysna municipal area, the count of households availing themselves of free basic services has been growing from 1 721 in 2019 to 2 107 in 2023. Given the challenging economic milieu, it is envisaged that these circumstances will exert added pressure on household incomes, likely resulting in an upswing in the demand for free basic services and, consequently, an increase in the number of households categorized as "indigent."
It is imperative to underscore that this trend is context-specific and contingent upon the application of eligibility criteria in the region.

2.8 Crime

In the Knysna municipal area, there has been a slight decline in the actual count of murders, from 18 cases in 2022/23 to 17 cases in 2023/24. However, the decline in raw numbers, the murder rate in Knysna, calculated per 100,000 people, exhibited a downward trend from 22 in 2021/22 to 17 in 2023/24. It is pertinent to highlight that this rate is below the murder rate of 27 per 100,000 people recorded in 2023/24 for the Garden Route District. Notably, when juxtaposed against the global murder rate of 6.1 per 100,000 people reported by the United Nations Office on Drugs and Crime in 2017, both the District and the Municipality's rates appear considerably elevated, indicating socio-economic implications tied to public safety and crime management within the region.

In 2023/24, there were 120 sexual offenses reported in the Knysna area, down from 164 reported in 2022/23. The incidence of sexual offenses per 100,000 people in the Knysna municipal area (125) was higher than that of the District (111) in 2023.

The number of DUI cases in the Knysna area increased from 135 in 2022/23 to 341 in 2023/24. This translates to a rate of 355 cases per 100 000 people in 2023/24, which is slightly higher than the Garden Route District's rate of 207 cases per 100 000 people.

VULNERABILITY*

Local municipalities are ranked according to their vulnerability relative to all 25 municipalities in the province (Rank). A higher ranking (out of 25) indicates the municipality is comparatively worse off.

An additional score (out of 10) is provided for vulnerability factors relative to all 213 municipalities in the country (Score).

Municipality	Socio-Economic		Economic		Physical		Environmental	
	The indicator shows the vulnerability of households living in the municipality with regards to the household's age composition, education and health status, access to basic services and safety and security (2011 baseline)		Vulnerability of the municipality to external shocks is based on the economic diversity, size of the economy, labour force, GDP growth rate and the income inequality present in the municipality (2011 baseline)		Physical vulnerability addresses the physical fabric and connectedness of the settlements in the municipality. The more remote and/or structurally vulnerable, the higher the physical vulnerability score		Env. vulnerability represents the conflict between preserving natural environment & growth pressures associated with population growth, urbanisation and econ. development, in measures of quality env. governance, & the competition between the ecology and urban environment	
	Rank	Score	Rank	Score	Rank	Score	Rank	Score
Bitou	19	2.32	25	6.50	24	7.17	21	6.84
George	9	1.60	16	3.38	22	6.03	8	4.36
Hessequa	10	1.60	13	2.96	11	5.28	16	5.12
Kannaland	24	2.90	4	1.24	6	4.66	11	4.72
Knysna	14	1.92	24	5.66	19	5.93	23	8.13
Mossel Bay	5	1.26	11	2.82	13	5.40	19	6.10
Oudtshoorn	21	2.68	9	2.63	5	4.57	13	5.00

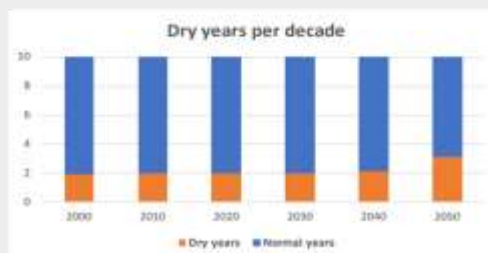
HAZARDS*

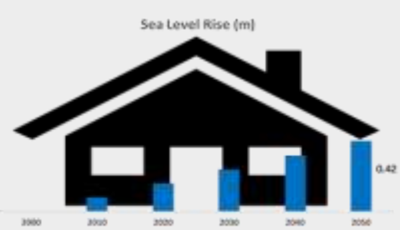
Mossel Bay Overall Population Growth Pressure:
Continuous Medium growth pressure in most settlements *

Six of the Top 10 Risks in the Garden Route are environmental in nature (Provincial Disaster Risk Register)	Mossel Bay's identified Hydro-meteorological Hazards to settlements in as observed by the CSIR (The Greenbook*)
1. Human Diseases (Covid-19)	
2. Hazmat Incidents: Roads / Rail / Sea	
3. Alien Invasive Plants	An overall increased drought tendency.
4. Wildfires	Subject to possible wildfires occurring in wildland-urban interface with settlements, with low potential increase in exposure of settlements to wildfires.
5. Coastal Erosion	High increase in short-term coastal erosion exposure in Mossel Bay.
6. Sanitation/Waste Disruption	
7. Drought	Low potential increase in exposure to heat extremes, whilst having an overall increased drought tendency, with high potential increase in exposure of settlements to drought.
8. Electricity Disruption	
9. Floods (Stormwater/Riverine/Coastal)	Low to moderate increase in short-term coastal flooding exposure. Moderate increase in extreme rainfall days in central areas of Mossel Bay, with very low to low increase in exposure to flooding in settlements.
10. Severe Wind	

Garden Route no. of dry years per decade†	2000	2010	2020	2030	2040	2050
Dry years	1.9	2	2	2	2.1	3.1
Wet years	8.1	8	8	8	7.9	6.9

Temperature change (2060 compared to historic)†	
Mean temperature increase (District)	1.2 °C higher
Additional days per year with daily maximum temperature above 30 °C (Mossel Bay)	20 days





* Le Roux, A., van Niekerk, W., Arnold, K., Pieterse, A., Ludick, C., Forsyth, G., Le Maitre, D., Lötter, D., du Plessis, P. & Mans, G. 2019. Green Book Risk Profile Tool. Pretoria: CSIR. Available at: riskprofiles.greenbook.co.za
† Jack, C., Van Aardenne, L., Wolski, P., Pinto, I., Quagraine, K. & Kloppers, P. 2022. SmartAgri: Updated Climate Change Trends and Projections for the Western Cape. Cape Town: University of Cape Town. Available at https://www.elsenburg.com/wp-content/uploads/2022/08/SmartAgri-Climate-Change.pdf

Illustration 8: Knysna Municipality: Vulnerability

2.9 Sea-Level Rise and Storm Surges

Although we expect fewer storm systems to reach the Western Cape in future, increased sea temperatures could mean increased storm activity and slightly stronger winds. At the same time the thermal expansion of the oceans will result in 0,25m – 0,75m of sea level rise by 2050, with associated swash run up of roughly 3.0m – 3.5m above the mean sea level (excluding tidal influence). Sandy shores are most affected – some areas in the Garden Route have seen beaches retreat landward at a rate of 0.6 m per year. This directly affects infrastructure and detracts from the amenity value of the coastline

2.10 Drought

According to the CSIR Green Book, Knysna has a High potential exposure to an increase in drought. Currently 1.9 years per decade are at risk of drought, and this will increase to 3,1 out of every 10 years by 2050. Water, and related sanitation services, is a key ingredient for socioeconomic development, food security and healthy ecosystems, and is vital for reducing the burden of disease and improving the health, welfare and productivity of populations. A deteriorating water catchment system, through ecosystem loss (transformation or land use change) and alien infestation, or watercourse and wetland modification, will lead to lower inputs into the water supply systems, and a lower overall water security due to lower natural retention and lower quality of water. During extended drought periods, even end users far from major source areas are likely to experience shortages as the overall system runs low.

2.11 Vegetation Fires

Although critical for a healthy ecosystem, fire is a significant threat to human lives, food security, socioeconomic activities and livelihoods, as well as infrastructure and other assets. Furthermore, in many areas land has been converted from natural vegetation to other land-cover types - some of which significantly modify the fuel loads (e.g. the establishment of forest plantations and the spread of several introduced tree species such as pines, hakea, wattles and eucalypts). Fires in vegetation with high fuel loads increase soil erosion and run-off, which negatively affects ecosystem services and increases the impact of floods, among other factors. Where severe fires have occurred due to high fuel loads, resulting soil erosion leads to the sedimentation of rivers and dams and therefore declining water quality (and increased water treatment costs).

2.12 Floods

Floods result in millions or billions of rands' damage to build structures or lost productivity, the loss of livelihoods and in some cases the loss of lives. A 2016 report calculated that four severe weather events between 2011 and 2014 caused more than R1.6 billion worth of damage in the Western Cape, and in the recent September 2023 severe weather event, flood-related infrastructure damage alone amounted to R2 billion. Flooding is also one of the main disaster risks affected by climate change. Changes in rainfall volume, intensity and timing will alter flood risk profiles, and necessitate a constant reconsideration of risks and risk reduction measures.

In the Knysna area, drug-related crimes declined from 795 cases in 2022/23 to 654 cases in 2023/24. When considering the rate per 100 000 people, Knysna had 681 drug-related offenses per 100 000 people in 2023/24, which is slightly lower than the Garden Route District's rate of 868 per 100 000 population.

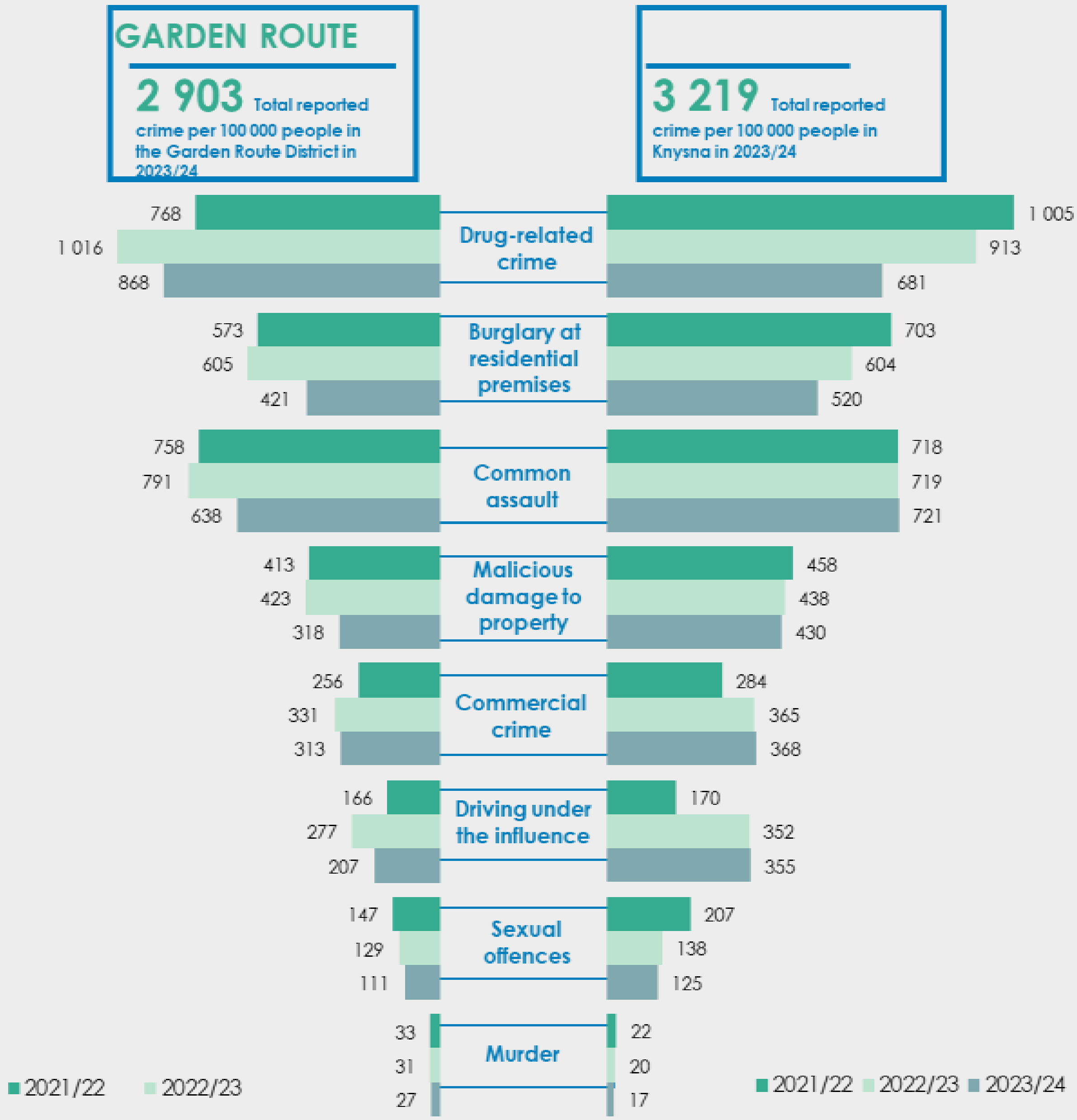


Illustration 9: Knysna Municipality: Crime Overview

Illustration 10: Knysna Municipality: Crimes Reported

2.13 Employment/Unemployment

Knysna contributes 11,5 per cent to the Garden District's employment and one per cent of the Western Cape's share of employment. Notably, with 18,4 per cent of workers engaged in informal employment, the informal sector has become a crucial source of employment in the Knysna municipal area. The job growth observed in 2022 led to a 1,0 percentage point reduction in the unemployment rate, bringing it down to 24,3 per cent, which is slightly below the Western Cape unemployment rate of 24,5 per cent.

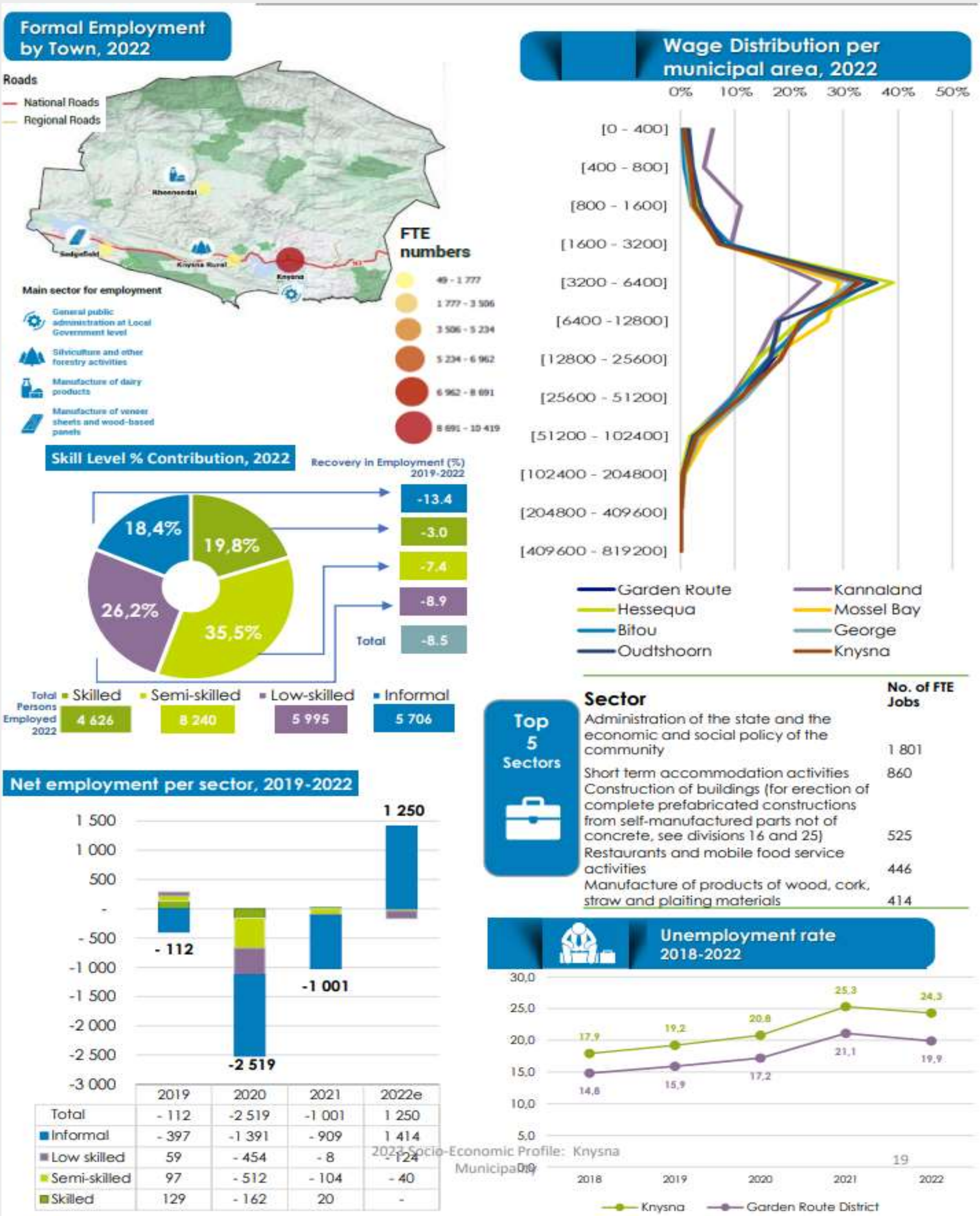


Illustration 11: Knysna Municipality: Employment Overview

2.14 Skills Distribution

It is projected that Knysna will have a total workforce of 23 317 individuals in 2023. Among them, 19 217 (81,6 per cent) will be formally employed, while 4 100 (18,4 per cent) will work in the informal sector. The informal economy was chiefly responsible for the significant job losses experienced in 2021, which is concerning, as the informal sector is typically expected to act as a buffer during economic downturns. The majority of those in formal employment in Knysna were comprised of semi-skilled workers (35.5 per cent) and skilled workers (19,8 per cent), while the low-skilled category accounted for 26,2 per cent of the total formal workforce. However, from 2019 to 2022, all categories of skilled employment in Knysna exhibited a notably sluggish recovery as the economy recuperated from the impacts of the COVID-19 pandemic.

Among these, the skilled category demonstrated signs of faster recovery, reflecting the rising market demand for skilled labour and emphasising the need for skills development initiatives, particularly in light of the growing tertiary sector in the Knysna municipal area. These workforce dynamics have significant socio-economic implications, affecting income levels, employment opportunities, and the region's overall economic resilience.

2.15 Salary/Wage Distribution

The wage distribution data of Knysna indicates high levels income inequality and the disparities within the socio-economic landscape within Knysna. In Knysna, 33,2 per cent of workers fall into the (R3200-R6400) income range, and 22,2 per cent are in the (R6 400 - R12 800) bracket. However, there are no workers in the highest income brackets, such as (R819 200-R1 638 400). Compared to other municipalities in the Garden Route, Knysna has a relatively higher concentration of workers in the (3 200 – 6 400) income range. This data highlights the income disparities and distribution within Knysna, showcasing the concentration of workers in the middle-income brackets and the absence of extremely high-income earners in the region. These income distribution patterns have socio-economic implications for the area, including factors like living standards, affordability, and access to goods and services.

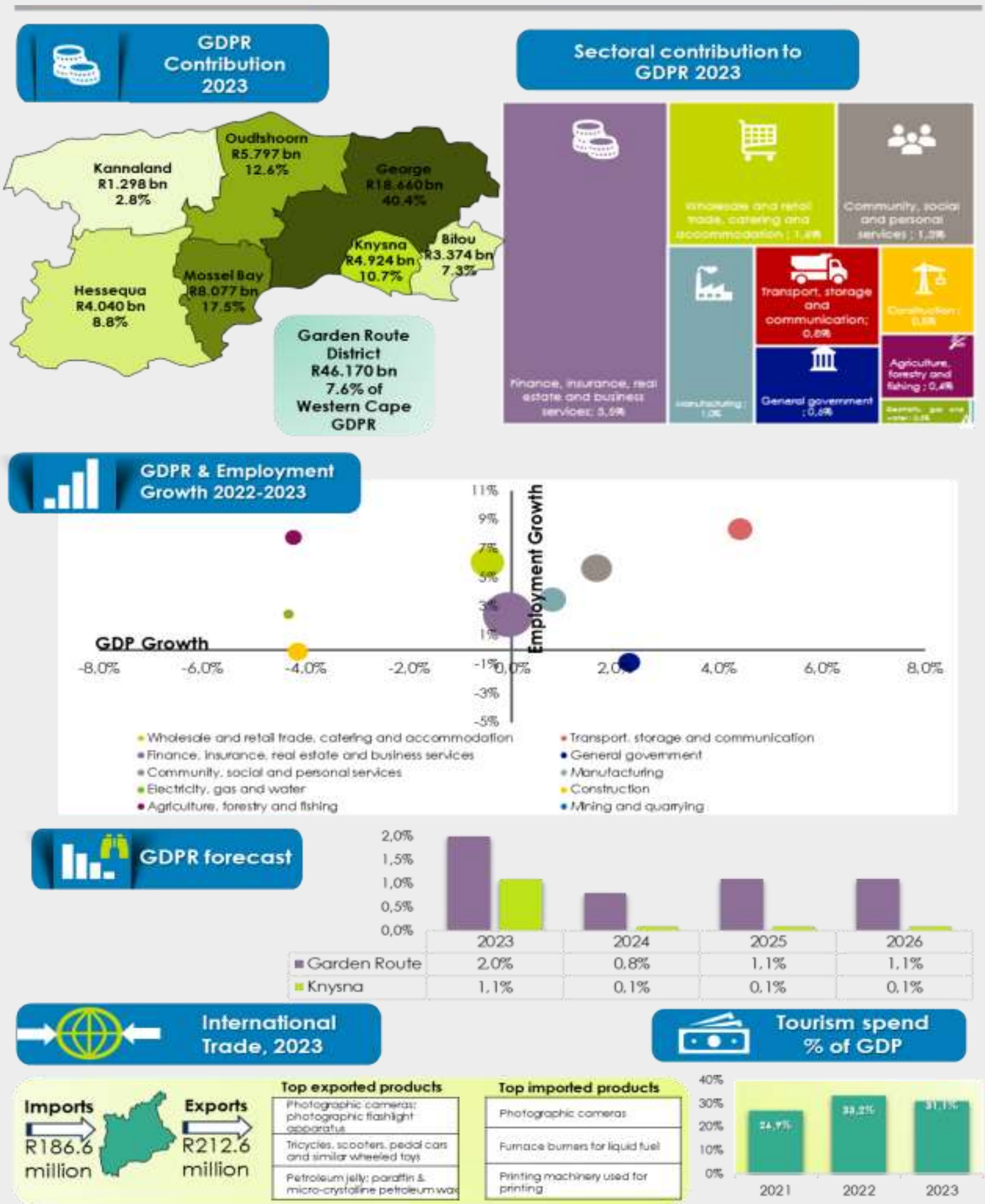


Illustration 12: Knysna Municipality: GDPR Performance

2.16 GDP-R Performance

The Knysna economy contributed 10,7 per cent to the region's GDP-R, amounting to R4,9 billion in 2023. It also accounts for 11,4 per cent of district employment, providing 25 684 jobs. Employment is primarily in low-skilled (44,3 per cent) and semi-skilled (31,1 per cent) roles, with skilled workers making up 24,6 per cent of the workforce. The agriculture sector, including forestry and fishing, is a major employer of low-skilled workers, while semi-skilled jobs are more prominent in finance, trade, and construction.

Knysna's economy is driven by the tertiary sector, with finance, insurance, real estate, and business services contributing 35,1 per cent to GDP-R, followed by wholesale and retail trade (15,9 per cent) and community services (13,1 per cent). The secondary sector, led by manufacturing (10,0 per cent) and construction (5,5 per cent), also plays a key role. The primary sector, primarily agriculture, contributes 4,0 per cent to GDPR. Knysna's diverse economic base, which balances high-value sectors with labour-intensive industries, positions it well for future growth, although skills development and sectoral resilience remain key for sustained progress.

2.17 GDP-R Forecast

The GDPR forecast for the Garden Route and Knysna from 2023 to 2026 indicates projected economic growth trends:

- In 2023, the Garden Route experienced a 2.0 per cent growth, while Knysna's growth stood at 1,1 per cent.
- In 2024, the forecasted growth is expected to decline, with the Garden Route at 0,8 per cent and Knysna at 0,1 per cent.
- For 2025 and 2026, the Garden Route is projected to see a modest recovery with growth rates of 1,1 per cent in both years.
- Knysna's growth remains minimal at 0,1 per cent in both 2025 and 2026.

These trends suggest a slowing economic growth rate after the initial 2023 boost, with a potential for stabilization in later years. The lower growth in Knysna compared to the broader Garden Route District indicates localized economic challenges.

2.18 Summary

Knysna Municipality is experiencing steady population growth, with projections indicating a continued upward trend. This growth, alongside demographic dynamics such as a dominant working-age population and a slightly higher female representation, has significant socio-economic implications. Additionally, Knysna's high population density compared to other towns in the Garden Route District underscores the need for strategic urban planning and infrastructure development.

Education remains a crucial driver of socio-economic development in Knysna, with increasing learner enrollment, improved retention rates, and a stable matric pass rate of 80per cent contributing to long-term economic growth. The municipality's lower-than-average learner-teacher ratio (27.2:1) fosters a conducive learning environment, while the presence of no-fee schools and school libraries enhances accessibility and educational outcomes. However, challenges persist, including financial constraints leading to dropouts and the need for further infrastructure development to accommodate growing enrollment.

The healthcare landscape in the Knysna municipal area presents both strengths and challenges. While the region has a stable primary healthcare infrastructure, the absence of regional or district hospitals limits access to advanced medical services. Emergency medical services remain constrained due to the low ambulance-to-population ratio. Maternal and child health indicators show positive trends, including low maternal mortality, teenage pregnancy rates, and neonatal mortality. However, immunization rates lag behind the Garden Route average, requiring further attention. The management of HIV/AIDS and tuberculosis is evolving, with increasing ART patients but declining TB cases.

Knysna Municipality faces significant socio-economic challenges, including declining GDPR per capita, persistent income inequality, and high poverty levels. The decline in GDPR per capita from 2017 to 2023 suggests worsening living standards, particularly for lower-income households. Income inequality remains a concern, with disparities evident across racial communities. Additionally, the high proportion of residents living below the Upper Bound Poverty Line highlights the urgent need for targeted interventions to improve economic conditions and access to basic services.

Knysna's economy plays a vital role in the Garden Route District, contributing 10,7 per cent to regional GDPR and 11,4 per cent to employment. The economic structure is dominated by the tertiary sector, with finance, trade, and community services leading growth. However, employment remains skewed toward low- and semi-skilled jobs, highlighting the need for workforce upskilling. The economic forecast indicates slowing growth, with Knysna projected to experience minimal expansion (0.1per cent) from 2024 to 2026, signalling potential economic stagnation.

Climate change poses significant risks to the Garden Route, particularly in the form of sea-level rise, drought, wildfires, and flooding. Rising sea levels threaten coastal infrastructure and reduce the amenity value of beaches, while increasing drought frequency endangers water security and sanitation services. Vegetation fires, exacerbated by invasive species and high fuel loads, contribute to soil erosion, water quality decline, and heightened flood risks. Meanwhile, extreme weather events have already caused extensive economic damage, highlighting the urgency of flood risk mitigation.

2.19 Knysna Municipality: SWOT Analysis

Various methodologies and systems could be used to detect and analyse the strategic and developmental issues at a local government level. One of these techniques is SWOT analysis which municipal councils use to formulate and implement their strategic objectives and identify all the factors involved in making informed decisions. The SWOT analysis is a critical tool for decision support and is generally used for systematic analysis of internal and external influences on basic service delivery.

The following table presents a consolidated SWOT analysis for the Knysna Municipality:

Strengths	Weaknesses
Municipal Manager and Directors appointed Section 154 Support Plan, Working Groups and Steering Committee operational Amended policies and developmental frameworks in (SDF, Integrated Human Settlements, Disaster Management, Water and Sanitation, Land Use) Ward Committees functional Audit Committee, MPAC, Section 80 Committees operational Weekly Top Management Team Meetings to monitor discuss matters pertaining service delivery Performance Management System and SDBIP adopted by Council	Inadequate or ageing roads, water, sanitation, storm water infrastructure Funding and finance limitations Retention of skilled staff Level of overtime remuneration
Opportunities	**Threats**
Deliver on Constitutional mandate Restore the image of Knysna Municipality Achievement of Council's Five Year vision, mission and strategic objectives Auditor General - Clean Audit Access to Grant Funding Better alignment with Provincial and national strategic goals Infrastructure improvements/investment Economic/Tourism Development potential that could lead to job creation and investment in Knysna Economy Improved Inter-Governmental/International Relations and community/stakeholder participation The N2 corridor between Quebera to Cape Town, which already transports a host of tourists through the town Quality of natural endowments and beaches	Poor investor confidence/negative perception by ratepayers Escalating basic services delivery backlogs such as housing, water, sanitation, electricity Slow economic growth Increased levels of poverty and unemployment Sabotage/ Service delivery protests Fraud and corruption/Fruitless and wasteful expenditure Land invasions Natural disasters

Table 11: Knysna Municipality: SWOT Analysis

2.20 Knysna Municipality Assessment of Existing Level of Development

Annually, municipalities, as required in terms of Section 26(b) of the Municipal Systems Act, Act 32 of 2000 must conduct an assessment of the existing level of development. One benefit of this assessment is the ability to rapidly monitor the areas of strengths and weaknesses within the municipality, at the beginning of the IDP Amendment or Review. It furthermore provides municipalities with the ability to understand and evaluate trends and ultimately decisions to be made on areas which require immediate intervention.

KM also has its fair share of challenges that requires joint intervention. The following table provides an overview of the core challenges that the Municipality is faced with:

Municipal Function	Challenge
Sanitation	• Migration patterns result in a rapid increase in population growth in the Knysna area • Mushrooming informal housing settlements and the upgrading thereof place excessive pressure on the existing services and infrastructure capacity • Uncontrolled informal settling in the road reserve and other SANRAL land makes the provision of basic services and infrastructure virtually impossible • Anything other than a full waterborne system is perceived as a lower standard of service • Limited resources are available to alleviate the sanitation backlogs • Vandalism of sanitation infrastructure and public amenities • Sub-standard quality of effluent from WWTW's • Dependency on conventional sanitation technologies
Water Supply	• There are still a large number of households who do not have access to drinking water inside their homes or on their premises especially in informal settlements • Limited budget is available to alleviate the water supply backlogs in the GKMA • Migration patterns has an adverse impact on the already limited water resources of the municipality • None of the water treatment systems have Blue Drop Status • Knysna is predominantly dependent on river and groundwater abstraction systems for water supply, and face a high risk of insufficient flow volumes given fluctuating rainfall patterns arising from climate change. • Water security has been severely compromised due to the limited storage infrastructure especially during drought situations.

Municipal Function	Challenge
Electricity	• Electrification is dependent on funding from other spheres of government • Limited availability of qualified and competent electrical technicians • Proper township establishment is a pre-requisite for electrification of informal settlements • High cost of electricity for end users and potential developers • Feasibility of overhead distribution network vs. underground cabling
Streets and Storm Water Management	• Relatively poor condition of roads infrastructure especially in township areas • Irregular maintenance of roads infrastructure • Ineffective public transport and ITC networks in certain areas limits connectivity and subsequent access to economic opportunities • Roads infrastructure backlog (estimated at R85m) is much higher than available financial resources • Absence of proper storm water infrastructure in certain areas
Integrated Human Settlements	• Increasing demand for adequate quality housing opportunities • Limited availability of suitable land for implementation of human settlement projects • Housing delivery is dependent on funding from other spheres of government • Migration trends resulting in an increase in population which subsequently increase the demand for houses at the lower end of the income bracket • Uncontrolled settlement of people on municipal or SANRAL land • Limited resources for emergency housing initiatives as a result of disaster situations • Urban expansion, including informal settlements, existing land uses impact on sensitive natural systems, increases vulnerability to disaster and results in a mounting infrastructure maintenance backlog. • Potential risk of illegal land occupation in ecologically sensitive areas
Decent employment opportunities and job creation	• The slow growth in the local economy has resulted in increased unemployment and decreased job creation, as well as a decline in revenue • Lack of incentives to attract meaningful investment • Seasonality of the economy and resultant employment opportunities • Lack of funding to roll out planned interventions, slow turnaround time, staff capacity constraints
Rural development	• Remote location of rural communities and settlements makes the cost for basic services and infrastructure non-feasible (forestry villages) • High cost and in-effective public transport systems for rural communities

Municipal Function	Challenge
Environmental Conservation	• The impact of the disaster on the natural landscape and system requires both immediate hazard mitigation and long-term rehabilitation measures • Climate change has a direct impact on agricultural production, the sustainability of the community and vulnerability to extreme weather events • Alien invasive plants species are prevalent
Disaster management	• Climate change will have an impact on the likelihood of natural disasters (e.g.: rising sea level, etc.) • The GKMA has been prone to natural disasters such as floods and droughts in the recent past • Regular occurrences of fires in informal settlements and veld fires • Limited accessibility for emergency vehicles in informal settlements • Relatively slow reaction time to fires in remote rural areas • High cost of resources required to combat disasters
Youth Development	• Increasing youth unemployment rate • Increasing involvement of youngsters in criminal activity • Relatively high rate of teenage pregnancies • Low skill level of local youth • Limited opportunities for youth entrepreneurs • High rate of early school leavers
Care for the Elderly	• Inadequate capacity of retirement homes for the elderly
Opportunities for women and people living with disability	• Not all the public amenities in the municipal area are disabled friendly • Women and children are exposed to gender-based violence • Increase in sex related crime especially against children
HIV/Aids awareness	• People in rural areas have limited access to quality primary health care facilities • The HIV and TB prevalence have increased during the past few years

Municipal Function	Challenge
Sound Financial Planning	• Limited financial resources to fund basic services, address backlogs, maintain existing infrastructure, is exacerbated by the underfunding of government departments and the impact of slow growth in the economy • 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. • Knock-on impact of municipality-wide decline in property values due to property surplus, due to increase in supply and decline in demand. • Less consumption of services from residents and businesses which have been adversely affected by the fire disaster
Institutional Capacity Building	• Even though the municipal vacancy rate has improved significantly, and nearly 80per cent of all posts have been filled, the frequent staff turn-around remains a challenge • The ability to attract scarce skills, as well as availability of funding to develop human resources remains a challenge • High cost of staff structure limits the filling of new posts • Limited co-operation between the municipality and private sector • The lack of adequate office space for administration to serve the public and operate efficiently remains a challenge
Ward Committee System	• Optimal functioning of the ward committee system to improve public participation • Improved communication between ward committees and the constituencies they represent • Capacity building and training programmes for ward committees • Limited collaboration between municipality and other government sector departments in public participation processes
Communication	• Improved Inter-Governmental Relations (IGR) with other spheres of government • Ineffective communication strategy between the municipality and stakeholders • Current public participation process does not yield the desired outcomes
Responsive and accountable system of Local Government	• Ad hoc scheduling and short notice scheduling changes • Late submission of agendas. Report quality and articulation of recommendations

Table 12: Knysna Municipality: Key Challenges

2.21 Knysna Municipality: Areas of Need Linked to Developmental Strategies

There are a number of sector plans and key strategy documents required of a municipality to support the delivery of the above services and infrastructure development in order to achieve its strategic objectives. Each sector plan is championed by a specific department within a directorate of the municipality and generally forms the basis of that directorate's contribution towards achieving the strategic objectives of Council.

Municipal Sector Plan	Purpose
Air Quality Management Plan	To manage ambient air quality in the municipal area. The objective of this Plan includes: • Ensure effective and consistent air quality management • Ensure effective and consistent compliance monitoring and enforcement • Continually engage with stakeholders to raise awareness with respect to Air Quality Management and Climate Change Response (CCR) • Support AQM and CCR programmes, including promoting and facilitating the reduction of greenhouse gas emissions
Coastal Management Programme	To promote the principles of the National Integrated Coastal Management Act in protecting Knysna's coastline and its strategic value as a social, economic and environmental asset.
Environmental Strategy	To address the various environmental challenges facing the Municipality and provide a vision for environmental sustainability.
Knysna Electricity Masterplan	The Electricity Master Plan aligned to the Integrated Development Plan (IDP) and Spatial Development Framework (SDF) of the Municipality, complemented by inputs from individual customers. The goal of the project is to develop an Electricity Distribution Network Plan for a ten (10) year period and 20-year load growth projections in the form of a set of high, realistic and low growth scenarios. This exercise will determine a Capital investment plan into three categories: Refurbishment, Major Maintenance, and Strengthening. The study shall also include the need to link the information obtained through the master planning exercise with the asset registers, maintenance schedules, and organizational design.

Municipal Sector Plan	Purpose
Integrated Waste Management Plan (IWMP)	To give effect to the solid waste management strategies of waste minimisation, provision of sustainable and affordable services, and compliance with the goals of the National Waste Management Strategy and the objectives of the National Environmental Management Waste Act,2008. Some of the key functions identified in the waste management plan include: • To improve compliance and enforcement • To improve waste education and awareness • To effective waste information management and reporting • To provide efficient and financially viable waste management services
Human Settlements Sector Plan	The Municipal Systems Act (2000) requires municipalities to prepare a housing sector or chapter as a component of the IDP. The HSP is guided by the National Housing Act, 1997 (No. 107 of 1997) which requires every municipality to take reasonable and necessary steps within the framework of national and provincial housing legislation and policy to address the following: • To promote the resolution of conflicts arising in the housing development process • To set housing delivery goals in respect of its area of jurisdiction • To identify and designate land for housing development • To initiate, plan, co-ordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction To outline the Municipality’s implementation plan in providing for the housing needs of the steadily growing and increasingly urbanised population

Municipal Sector Plan	Purpose
Municipal Disaster Risk Management Plan (DRM)	To provide an overview of the institutional and organisational arrangements to deal with disasters and emergency incidents in the municipal area. It directs the co-ordination and management of disasters and emergencies in the Greater Knysna Municipal Area (GKMA).
Storm Water Master Plan	To map out a 5 year master plan to implement storm water networks and systems in the GKMA and to maintain the existing storm water infrastructure and build-ups .
Water Services Development Plan	Every Water Services Authority must provide a Water Services Development Plan. The Knysna WSDP was first approved in 2022. To provide relevant, summarised inputs for water services development planning to integrate technical planning with social, institutional, financial and environmental planning. The purpose of the WSDP is to ensure effective planning and communication by the Knysna Municipality as the WSA, and to assist in effective monitoring and evaluation. To co-ordinate the provision and demand of bulk potable water to different consumers in Knysna Municipality. It furthermore regulates water conservation, purification, reticulation and distribution. The WSDP is formulated every 5 years. The Key focus areas include: • Expanding access to water and sanitation services • Reducing service backlogs • Upgrading of aging infrastructure • To ensure compliance with water standards

Core Function	Key Interventions
Water	• Review the Municipality's Water Services Development Plan • Improve water management capacity to ensure sustainable water provisioning for all communities • Implementation of pre-paid water meters • Providing of basic level of water to all informal households • Providing of quality drinking water to all formal households
Sanitation	• Implement an effective maintenance plan for all sanitation infrastructure
Electricity	• To ensure access to electricity to most households in formalised areas • To consider alternative energy supply opportunities • To maintain all municipal electricity assets in order to extend the lifespan of assets • Accelerated programme for the electrification of informal settlements with INEP funding • Accelerated implementation of high mast lighting master plan in low cost housing developments
Streets and Storm Water Management	• To improve the conditions of all roads, streets and storm water drainage systems in terms of the RRAMS and Storm Water Master Plan • Implementation of an effective pothole repair programme • Implementation and monitoring of MIG and EPWP projects to be completed within required timeframes • To maintain all municipal streets and storm water assets to extend the lifespan of assets • Upgrading and maintenance of roads infrastructure

Core Function	Key Interventions
Integrated Human Settlements	• To provide housing opportunities and secure land tenure • Compile a GAP Housing Strategy that is in line with a long term Human Settlement Plan to meet the growing demand for social housing opportunities • Human Settlement Plan to be reviewed and updated • To formalise informal settlements where possible and appropriate • To decrease the housing backlog and reduce the housing waiting list per ward • Pro-actively re-align the planning processes for housing development with national and provincial funding cycles • Provide opportunities for rental stock • Provide opportunities for integrated housing projects
Environmental Management	• To facilitate the improved management of our natural environment • Develop a comprehensive Climate Change Adaptation Strategy • Pro-active strategy to mitigate the risk of potential environmental disasters • Effective implementation of an alien vegetation eradication programme on state and privately owned land • Promote inclusive living spaces • Identify risk prone areas / hotspots
Disaster Management	• To enhance effective disaster management and fire services in conjunction with Garden Route District Municipality • Annual review and effective implementation of the Disaster Management Plan • Improve the capacity of the disaster management unit to deliver the function effectively • To facilitate community safety initiatives and awareness programmes • Risk reduction and contingency planning • Fire breaks, slope stabilisation, alien vegetation clearing

Core Function	Key Interventions
Local Economic Development	• Chapter included in IDP
Spatial Development Planning	• Chapter Included in IDP
Waste Management	• Increased waste minimization and recycling • Effective waste information management and reporting • Waste education and awareness • Improved compliance and enforcement

National KPA: Basic Service Delivery and Infrastructure		
No	**Key Challenge**	**Description**
1	**Water security**	• The design and construction of a new dam for Knysna for a 30 Year horizon • Upgrade of Water Supply Schemes to support new housing and enterprise development • Construction of a New Waste Water Treatment Plant to support new housing development and enterprise development
2	**Electrical Infrastructure development and upgrade to support electrification of residential, industrial and other spaces**	• Upgrading of Medium Voltage Bulk Infrastructure • Upgrading of Low Voltage Bulk Infrastructure • Street lightning
3	**Maintenance of the road infrastructure**	• The upgrading and maintenance of road infrastructure • To improve access to people's homes, allow for access to emergency services and unlock economic development. • Upgrade of George Rex Drive – To stimulate access to tourist destinations
4	**Storm water infrastructure**	• Construction of drainage systems to direct water away from homes. • Road reconstruction and storm-water drainage and management • To prevent flooding of homes. Improve living conditions and health of the community
5	**Bulk sewer infrastructure**	• Upgrade of existing sewer pump stations • Installation of new sewer outfall • Connection to existing works • Landscaping and clearing

National KPA: Basic Service Delivery and Infrastructure		
No	**Key Challenge**	**Description**
6	**Properties Administration**	• Facilities management to be moved to a decentralised operational functional department that is adequately staffed and resourced. Tariff structure to be adjusted to manage unsolicited bids and manage market-related contributions for use of Council property.
7	**Waste management facilities**	• Develop new Green Waste facility • Regional Landfill site – GRDM function – Municipalities to contribute based on volumes generated • Fleet – replacement of refuse compactors
8	**Legal Services**	• Provision in organisational structure for additional advisor and acceleration of the management recruitment process.
National KPA: Municipal Transformation and Organisation Development		
No	**Key Challenge**	**Description**
9	**Skills development**	• Skills gap analysis linked to development plans. Internal skills transfer planning
10	**Sector Planning**	• Review Water Services Development Plan
		• The Electricity Master Plan is in process of being reviewed
		• The Roads Master Plan is currently outdated and requires review
		• The Waste Management Plan requires review
11	**Human Resources Management**	• Dedicated investigation & initiator function. Rebuilding the LLF.
		• Skills gap analysis linked to development plans. Internal skills transfer planning
		• Electronic recruitment system functionality to be added on Collaborator
		• Annual contracted needs planning. Timeous acting requests
		• Management of PPE utilisation and risk averse practices at a departmental level.
11	**Customer Relations Management**	• Functional alignment between existing functions in different directorates

National KPA: Basic Service Delivery and Infrastructure		
No	**Key Challenge**	**Description**
National KPA: Good Governance and Public Participation		
No	**Key Challenge**	**Description**
12	**Public Participation**	• New functional design. Placement of Cleaning & Greening
National KPA: Financial Viability and Management		
No	**Key Challenge**	**Description**
13	**Refer to Chapter 11**	Refer to Chapter 11
National KPA: Local Economic Development		
No	**Key Challenge**	**Description**
14	**Job Creation**	• Considering the current economic climate and global recession, greater efforts must be made to address the key development challenges in the Municipality • All departments must engage with different sector departments and agencies in search of sustainable economic development solutions that will assist in improving economic growth and creation of jobs
15	**High levels of poverty and inequalities**	• The current high levels of poverty and inequalities in the municipality reflect the national status quo. This is further exacerbated by lack of skills, unemployment and sluggish economic growth. It is therefore necessary to come up with strategic objectives that will enable job opportunities and economic development
National KPA: Transversal Needs		
No	**Key Challenge**	**Description**
16	**Clinics**	• Limited Clinics, especially in rural and forestry communities
17	**Old Age Facilities**	• Limited Old-Age homes for the elderly in all communities
18	**Crèches/ Early Childhood development**	• Limited Crèches/ Early Childhood development facilities/programs to stimulate childhood development
19	**Basic Education**	• Schools located in areas not easily accessible for learners, having to cross the N2 to access schools of learning, Distances from schools, learners having to be ready for pick-up at as early as 05h00 to access schools transport
20	**Public Safety and Security**	• Visible Law Enforcement • Satellite Police stations must be established

National KPA: Basic Service Delivery and Infrastructure		
No	**Key Challenge**	**Description**
		• Installation of CCTV Cameras
21	**Libraries**	• Limited access to public libraries, in areas, Rheenendal, Karatara, Forestry Villages
22	**Limited sport and recreational facilities across residential areas**	• No access to recreational facilities (parks, sport facilities, youth centres in Forestry villages, limited access in areas as Hornlee

Table 13: Knysna Municipality: Developmental Strategies

NKPA: Basic Service Delivery and Infrastructure
SO1: To improve and maintain current basic service delivery through specific infrastructural development projects
Key Actions
• Capital Investment Programme • BFI Application • Water services authority and provision • Performance of sanitation function • Project management (Focus on critical infrastructure programmes and projects) • Electricity and fulfilment of NERSA requirements • 100per cent CAPEX and OPEX budget • 100per cent expenditure of all grants received by the municipality • 100per cent resolution of directives issued • Municipal public works • Review of all master plans • Storm water and roads maintenance • Pursuance of Level 1 Housing accreditation • Implementation of Housing Sector plans • Yellow fleet management and mechanical workshop

NKPA: Municipal Transformation and Organisation Development
SO5: To structure and manage the municipal administration to ensure efficient service delivery
Key Actions
• Review of the organisation structure • Attendance of Local Labour Forum • Attend to HR and labour relations matters • Employment equity and promotion of gender parity in the departments • Attend to all issues emanating from staff (discipline, grievances, etc) • Promoting skill development of staff • Promoting organisational and cascading of PMS to lower levels of staff • Promotion of paperless council and popularisation of Collaborator system and automation • Team building exercises and motivation of staff • Filling of critical, vacant and funded posts within 90 days • Promotion of Municipal Staff regulations and other critical policies or regulations • Ensure that management complies with competency framework by national treasury

NKPA: Good Governance and Public Participation
SO6: To Encourage The Involvement Of Communities In The Matters Of Local Government, Through The Promotion Of Open Channels Of Communication
Key Actions
• Attendance of audit committee meetings and resolution of matters raised by the audit committee • Attendance of Risk Management Committee and resolution of issues raised by RMC • Attendance of AGSA Steering Committee meetings and resolution of all issues raised by AGSA in the form of COMAFs, Management Letter and AGSA Audit Action Plan • Attendance of TMT and EMT meetings (submission of reports) • Attendance of IDP/Budget Public hearings and other stakeholder meetings • Attendance of section 154 working groups and steering committee meetings and submission of reports • Promotion of ethical culture among your staff members and promotion of anti-fraud and anti-corruption programmes • Promotion of IGR/DDM and attendance of SIME, MMF, DCF, SALGA Working Groups, MinMay, PCF • Promotion of Batho Pele and Customer relations • Attendance of Budget/IDP meetings and submission of the necessary reports- IDP Process Plan • Attendance of ICT steering committee meetings • Review of policies and by-laws • Attendance of mid-term strategic retreat session • Attendance and submission of reports to Section 79 and section 80 committees, MAYCO and Council (Including execution list) • Review of delegation framework • Attendance and resolution of matters raised by MPAC • Consequence Management • Promotion of the principles of corporate governance • Production of annual and performance reports

NKPA: Financial Viability and Management
SO4: To Grow The Revenue Base Of The Municipality
Key Actions
• Budget process and accounting policies and budget process plan and budget assumptions • Ensuring funded municipal budget (funding plan) • Maintenance of unqualified audit opinion • Income/Revenue Management • Expenditure • Supply Chain and contract management and implementation of the procurement plan • Implementation of cost-containment measurement • Management of AGSA Plan of Action • Financial Delegation (review) • UIFW Reduction plan • mSCOA Data integrity • Production of annual financial statements

National KPA: Local Economic Development
SO3: To create an enabling environment for social development and economic growth
Key Actions
• Promotion of local economic development • Promotion of local tourism • Growth and jobs creation initiatives • Promotion of SMMEs • Investment promotion • Implementation of regional economic development summit

Transversal Matters
SO2: To promote a safe and healthy environment through the protection of our natural resources **SO5: To structure and manage the municipal administration to ensure efficient service delivery**
Key Actions
• Implementation of SPLUMA • Land Use Management & planning • Environment management • Coastal Management • Resolution of directives and non-compliance matters (DFFE, DWS, BOCMA & SANPARKS) • Ensure implementation of powers and functions • Disaster management • Waste management & Landfill site • Enforcement of by-laws and crime prevention • Arts & Culture • Sports and Recreation • HIV/AIDS • Youth Development • Social Development & Gender Mainstreaming • Protection Services (Traffic and Fire & Rescue) • Parks, Veggies and Gardens • Maintenance of beaches, crematoria and gravesites • Buildings

Table 14: Knysna Municipality: Key Actions Linked to Strategic Objectives

CHAPTER 3
INTEGRATED DEVELOPMENT PLANNING

"Failing to plan is planning to fail"

3.1 Introduction

The White Paper on local government (1998) tasked municipalities with the responsibility to work with communities and groups within communities to find sustainable ways to meet their social, economic and material needs and improve their quality of life. As a result, government introduced Integrated Development Planning in local municipalities in 1998 as an interim integrated plan as such local municipalities in South Africa have to use "integrated development planning" as a method of planning for future developments in their areas.

3.2 Legal Context of the IDP

The MSA (2000) mandates South African municipalities to formulate a five–year Integrated Development Plan (IDP) plan. The objective of this strategic plan is firstly, to inform the municipal medium – to longer – term budget and leads programmes and associated projects within a particular municipal area. The IDP is argued to be the Municipality's "principal strategic plan" that deals with the most critical development concerns within the boundaries of a municipal area and the most critical governance needs of the organization.

Section 34 of the MSA (2000) prescribes that a municipality –

a) must **review** its integrated development plan-

- annually in accordance with an assessment of its performance measurements in terms of section 41; and
- to the extent that changing circumstances so demand;

b) may **<u>amend</u>** its IDP in accordance with a prescribed process.

The ever–changing nature of our internal and external environments of public administration encouraged the Knysna Municipal Council to review its Integrated Development Plan. The review process is a strategic process that ensure that the municipality remains vision focussed. The key reasons for the amendment of the Knysna IDP include:

1. Changes in the socio–economic landscape of the municipal area;
2. Updated report on the Section 154 implementation plan;
3. Office of the Auditor-General findings;
4. The MEC comments on the municipality's 2024/2025;
5. Amendment of the Municipal Spatial Development Framework (2020) and the Formulation of a Spatial Development Framework for the Sedgefield area; and
6. Changes to the Macro – Organizational Structure of the municipality.

An IDP adopted by Knysna Municipality:

South Africa has a co-operative structure of governance. As a result, all three spheres of government must align, integrate and co-ordinate their planning efforts. National planning is mainly the responsibility of the National Planning Commission, located in the Office of the Presidency. National planning encompasses strategies and policies for the country as a whole. In this regard, the National Development Plan: Vision 2030 currently serves as an overarching strategic framework for development planning. Provincial planning is province specific and is based on the policies and principles formulated at the national level. Each province should plan for the unique circumstances in its area of jurisdiction and annually revise its Provincial Strategic Plans. Municipal planning is the most detailed operational level of planning, as it addresses socio-economic development realities and concerns at a community level. The official planning document of municipalities is the IDP. Local municipalities' IDPs should be aligned with those of Category – C Municipalities, which must, in turn, be linked to the strategic plans of provincial government. The IDP must also provide guidance to the provincial and national sector departments when allocating resources to local government. The IDP thus serves as an overarching framework that links issue-based policies required by national and provincial policy, legislation and sectoral plans to the development needs of the local community. Moreover, municipalities should reflect the sector departments' strategies and programmes in developing their own strategies and programmes. Sector departments are thus required to partake in the IDP process so as to ensure that their municipal programmes are aligned to their programmes.

The IDP:

a) is the principal strategic planning instrument which directs and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;
b) binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and
c) binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by–law.

Chapter 5 and Section 26 of the MSA (2000) provides that:

An Integrated Development Plan must reflect:

a) The municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
b) An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
c) The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
d) The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
e) A spatial development framework which must include the provision of basic guidelines for a land-use management system for the municipality;
f) The council's operational strategies;
g) Applicable disaster management plans;
h) A financial plan, which must include a budget projection for at least the next three years; and
i) The key performance indicators and performance targets determined in terms of section 41.

3.3 The Local Government: General: Laws Amendment Bill, 2024

The Department of Cooperative Governance recently introduced a process to review the various pieces of legislation that impacts municipalities with the view to enhance good practices. This resulted in the development of the Local Government: General Laws Amendment Bill, 2024. The Bill seeks to amend the following pieces of legislation to strengthen and improve various matters within municipalities:

a) Local Government: Municipal Structures Act, 1998;
b) Local Government: Municipal Systems Act, 2000; and
c) Local Government: Municipal Property Rates Act, 2004.

Key to the Bill was:

- To include growth and climate change scenarios as a core component of the integrated development plan;
- To provide for the responsibility of national and provincial organs of state to provide inputs into a municipality's integrated development plan;
- To provide that the additional needs of women and youth are considered in the consultation and development of the integrated development plan;
- To provide that the MEC for local government must facilitate the coordination and alignment of integrated development plans across spheres of government; and
- To require metropolitan or local councils to establish ward committees within 120 days after the election of the speaker of the municipal council.

3.4 The IDP Formulation Process

The following illustration provides an overview of the IDP Formulation Process:

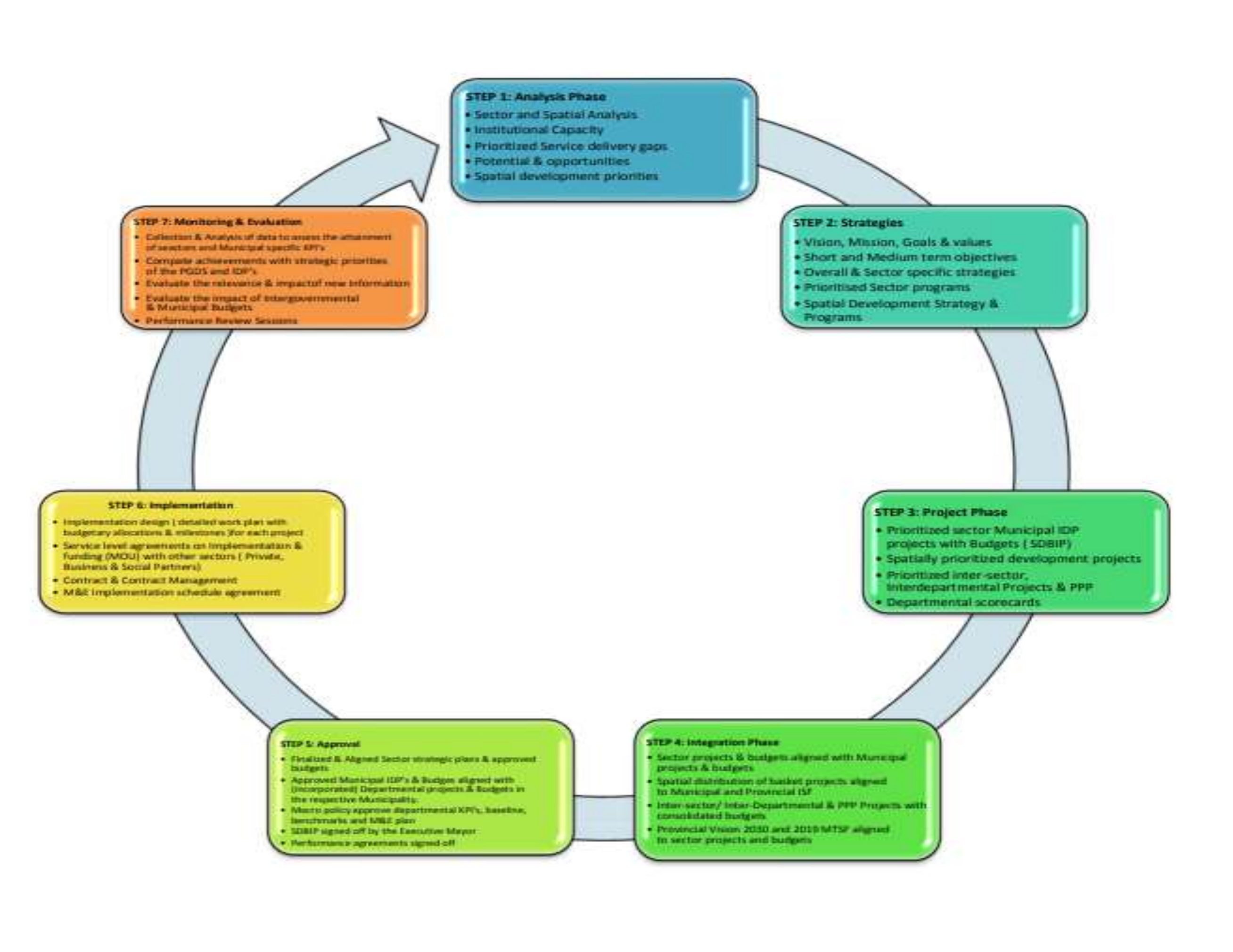


Illustration 13: The IDP Formulation Process

3.5 IDP Roles and Responsibilities

3.5.1 Mayor and Mayoral Committee

The Executive Committee or Executive Mayor of a municipality must, in accordance with section 29 of the MSA (2000):

a) manage the drafting of the municipality's integrated development plan;
b) assign responsibilities in this regard to the municipal manager: and
c) submit the draft plan to the municipal council for adoption by the council.

The responsibility of drafting of the IDP has been assigned to the municipal manager and delegated to the IDP coordinator within Development and Planning.

3.5.2 Office of the Speaker

The Office of the Speaker is responsible for the coordination and implementation of public engagements including collection of community needs to be submitted to be IDP coordinator to incorporated into the IDP.

3.5.3 Council

The municipal council must adopt an IDP Process Plan that will outline the process towards the adoption of the final IDP. Council must ensure that:

- All relevant role–players are appropriately involved;
- Appropriate mechanisms and procedures for public consultation and participation are applied;
- The planning events are undertaken in accordance with the time schedule;
- The IDP Process is related to the developmental challenges in the municipality and that it is a strategic and implementation-oriented process; and
- The sector planning requirements are satisfied.

Council furthermore:

- Consider and approve the IDP;
- Review the IDP in accordance with the MEC for Local Government's proposals; and
- Ensure that the annual business plans, budget, and land use management decisions are linked to and based on the IDP.

3.5.4 Proportional Councillors, Ward Councillors and Ward Committee Members (Ward Committees)

- Assist with public participation process;
- Assist the ward councillor (who is the chairperson) in identifying challenges and needs of residents; Provide a mechanism for discussion and negotiation between different stakeholders in the ward; Interact with other forums and organizations on matters affecting the ward;
- Draw up a ward plan that offers suggestions on how to improve service delivery in the particular ward;
- Disseminate information in the ward; and
- Monitor the implementation process concerning its area.

3.5.5 The Municipal Manager

As Chief Accounting Officer, the Municipal Manager is the head of the administration and is responsible and accountable for the implementation of the municipality's IDP, and the monitoring of progress with the implementation of the plan. The Municipal Manager is also responsible for championing the IDP process and reports to the Executive Mayor Heads of Departments and Municipal Officials.

As the persons in charge of implementing IDPs, Heads of Departments and Municipal Officials must be involved in the IDP process as well as be responsible for the compilation and execution of relevant business and sectoral plans.

They are responsible to:

- 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;
- Draft annual operational business plans (SDBIP) to align the IDP with business operations; and
- Provide operational and capital budgetary information.

3.6 Relationship Between the IDP, Budget, Performance Management and Risk Management

The IDP Process, together with the performance management process, should be seamlessly integrated, where the IDP ensures that the planning stage for performance management occurs and performance management fulfils the implementation, monitoring and evaluation of the IDP process.

The role of the Budget is to attach money to the objectives that are contained in the IDP and the Budget gets monitored through the Service Delivery Budget Implementation Plan (SDBIP). The IDP therefore provides the strategic direction for the Municipality, whereas the Budget should ensure the implementation of the IDP.

Risk Management is a core municipal responsibility according to section 62 of the MFMA (2003) and is an integral part of the internal processes of any municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can negatively impact IDP implementation. When properly executed, risk management provides reasonable assurance that the Municipality will be successful in achieving its strategic objectives.

3.7 MEC Comments on KM IDP

Amongst the interventions above, the focus of the IDP is also on the following:

- Legislative compliance in terms of chapter, 4, 5 and 6 of MSA (2000) Act No 32 of 2000;
- MEC Letter with assessment comments on the Final Amended IDP Review 2024/2025;
- Self-Assessment, based on past organizational performance outcomes;
- Development and review of the IDP core sector plans;
- Alignment to the District Development Model;
- Alignment with Government Priorities E.g., State of the Nation Address, WCPG State of the Province Address;
- Community inputs received during the community outreach programs (IDP Roadshows); and
- Different stakeholder comments and requirements.

3.8 MEC Comments on the Amended 2024/2025 IDP

KPA	MEC Response (s)
Good Governance and Public Participation	When proposing to adopt the proposed amendments to the IDP, set out reasons for the proposal to amend the IDP in a memorandum to Council, which should accompany the submission of the amended IDP to the MEC for Local Government.
Local Economic Development	The Municipality is encouraged to consult the findings of the Bureau for Food and Agricultural Policy study which focused on the impact of load shedding on the Agricultural sector in the Western Cape.
Basic Service Delivery	Include all known projects, plans, and programs to be implemented within the Municipality by any organ of state, into the proposed IDP Amendment prior to its adoption.
Basic Service Delivery	Implement measures to prevent land invasions on state-owned land. This could involve improved security, community engagement, and exploring legal avenues.
Basic Service Delivery	Ensure that its capital and operational plans address the growing infrastructure backlogs. This could involve prioritizing key areas of need, securing funding, and implementing projects in a phased manner.
Basic Service Delivery	Work towards the development of an inclusionary housing policy that ensures affordable housing for all residents.
Basic Service Delivery	Identify, package, and release well–located public land for the development of mixed-income and mixed-use land development
Basic Service Delivery	Implement Social Housing Initiatives: Implement social housing initiatives in the restructuring zone to provide affordable housing options.
Basic Service Delivery	Ensure that engineering infrastructure investments are aligned with the Municipal Spatial Development Framework (MSDF) and Capital Expenditure Framework.
Basic Service Delivery	Conduct an annual performance review of the Integrated Development Plan (IDP) and MSDF to track progress and identify any changes that would necessitate an MSDF amendment.

KPA	MEC Response (s)
Basic Service Delivery	Actively participate in the Housing Market Studies Round 2 project. Provide the necessary information needed for the study to be a success for Knysna.
Basic Service Delivery	Prioritise the adoption of the draft HSP and LITP, review the WSDP and SWMP, and reflect integration thereof into future reviews of the IDP.

Table 15: MEC Comments on Knysna Draft Amended 2024/2025 IDP

3.9 Public Participation

The lack of or poor communication in sharing with the communities the challenges and progress towards effectively delivering services becomes the key reasons of the communities' frustrations. It leads to a decline in community trust and is evidenced by numerous service delivery protests across the country.

The key legislative requirements for public participation in local government is as follows:

National sphere	South African Constitution (1996)	Municipal Structures Act (1998)	Municipal Systems Act (2000)	Municipal Finance Management Act (2003)	Municipal Property Rates Act (2004)
Provincial sphere	Western Cape Planning and Development Act (No.7 of 1999)				
Local sphere	Council policies and by-laws on participation				

Table 16: Legislation Guiding Public Participation

The legal public participation obligations of municipalities are as follows:

Function	Legislation	Responsibility	Description
Annual report	Section 46(3) of the Municipal Systems Act	Office of the Municipal Manager	Make known council meeting date to discuss
	Section 46(4) of the Municipal Systems Act	Office of the Municipal Manager	Makes copies available to public, interested organisation and the media
	Section 127(5) of the Municipal Finance Management Act	Office of the Municipal Manager	Make public and invite local community to submit representations
Annual report-oversight reports	Section 129(3) of the Municipal Finance Management Act	Office of the Municipal Manager	Make public
By-Laws	Section 162 (1)(3) of the Constitution	Office of the Municipal Manager	Published for comment
	Section 12 (3)(b) and 13 (a) of the Municipal Systems Act	Office of the Municipal Manager	Publication for comment

Function	Legislation	Responsibility	Description
	Section 15 of the Municipal Systems Act	Office of the Municipal Manager	Make available Municipal Code
Budget	Section 215 of the Constitution	Financial Services	Budget process promote transparency and accountability
	Section 21(1)(b) of the Municipal Finance Management Act	Financial Services	Council meeting with timetable (including consultation) around budget and IDP
	Section 22(a) of the Municipal Finance Management Act	Financial Services	Make public the budget and invite public responses
	Section 23(1) of the Municipal Finance Management Act	Council	Council must consider views of the community
	Section 53(3)(a) of the Municipal Finance Management Act	Financial Services	Monthly revenue and expenditure projections and quarterly service targets and performance indicators made public
	Section 54(3) of the Municipal Finance Management Act	Office of the Municipal Manager	Revision of the service delivery and budget implementation plan made public
Budget – contracts with financial obligations beyond three years	Section 33(1) of the Municipal Finance Management Act	Office of the Municipal Manager	Make public and information statement; invite local community and other interested persons to submit comments
	Section 33(3) of the Municipal Finance Management Act	CFO	Make contracts available to council and to public
Capital Assets – disposal	Section 14(2) & (90)(2) of the Municipal Finance Management Act	CFO	Council meeting to discuss disposal
Councillor conduct	Section 5(1)(e)(i) of the Municipal Systems Act	All Stakeholders	Right to demand open proceedings
	Section 19 of the Municipal Systems Act	Corporate Services	Public notice of meetings of time, date and place
	Section 20(1) of the Municipal Systems Act	Office of the Speaker	Public access to council meetings when reasonable
	Section 20(2) of the Municipal Systems Act	Office of the Speaker	Public access to council meetings that discuss bylaws, budget, IDP, performance management system, service delivery agreements
	Section 130(1) of the Municipal Finance Management Act	Office of the Speaker	Council meetings that discuss the annual report open to public and must allow for discussion of public submissions and for public comment

Function	Legislation	Responsibility	Description
Councillor conduct	Schedule 5 of the Local Government: Municipal Structures Act	Office of the Speaker	Councillors report back quarterly, including on established indictors
Debt	Section 46(3)(a) of the Municipal Finance Management Act	Financial Services	Publicise particulars of debt and invite the public (and others) to submit written comments or representations
Disaster management	Section 53(1)(d) of the Disaster Management Act, 57 of 2002.	Community Services	Consult local community in developing municipal disaster management plan
Entities - Establishment	Section 84(2) of the Municipal Finance Management Act	Financial Services	Publicise plans for municipal entity; invite and take into account comments from community, organised labour, and interested persons
Entities - budget	Section 87(10) of the Municipal Finance Management Act	Financial Services	Make public entity's approved or adjusted budget
	Section 88(1) of the Municipal Finance Management Act	Financial Services/Office of the Municipal Manager	Mid-year budget and performance report done by 20 January and then made public
	Section 141(3)(c)(ii)(bb) of the Municipal Finance Management Act	CFO	Inform community; invite written comments from local community; consider comments received
IDP – process for adopting	Section 28(2) of the Municipal Systems Act	Office of the Municipal Manager	Consult the local community before adopting the process
	Section 28(3) of the Municipal Systems Act	Office of the Municipal Manager	Give notice of particulars of process
	Section 29(b)(iii) of the Municipal Systems Act	Office of the Municipal Manager	Community to participate in drafting of IDP
	Section 29(b)(iii) of the Municipal Systems Act	Office of the Municipal Manager	Organs of the state and role-players
	Section 15 Local Government: Municipal Planning and Performance Management Regulations 2001	Office of the Municipal Manager	(1)(a)(i)Community to participate in IDP drafting and development
IDP - publication	Section 25(4) of the Municipal Systems Act	Office of the Municipal Manager	(a)(i) Give notice, (a)(ii) make copies available, (b) publicise a summary

Function	Legislation	Responsibility	Description
IDP – amendments	Section 3(4) of the Local Government: Municipal Planning and Performance Management Regulations 2001	Office of the Municipal Manager	Public comment required on published proposed amendment, (5) including for districts
Information requests	Section 11, 18, 19, 25, 26 and chapter 4 of the Promotion of Access to Information Act	Corporate Services/ Office of the Municipal Manager	Public request for information, excluding certain categories defined in Ch4, to be granted by a municipality as a public body
	Section 14 of the Promotion of Access to Information Act	Corporate Services/ Office of the Municipal Manager	Manual of functions and index of records
	Part 4 of the Promotion of Access to Information	Corporate services / Office of the Municipal Manager	Appeals process for information request refused
Performance Management System	Section 16(1)(a)(iii) of the Municipal Systems Act	Municipal Manager/ Office of the Municipal Manager	Community participation in monitoring and review of performance
	Section 53(3)(b) of the Municipal Finance Management Act	Office of the Municipal Manager	Officials performance agreements (municipal managers, senior managers etc) made public
	Section 15 Local Government: Municipal Planning and Performance Management Regulations 2001	Office of the Municipal Manager	(1)(a)(ii) Community to participate in monitoring, measurement and review of performance
Performance Management System	Section 42 of the Municipal Systems Act	Office of the Municipal Manager	Setting development, implementation, review of PMS, and especially setting targets
	Section 44 of the Municipal Systems Act	Office of the Municipal Manager	Make known performance indicators and targets
Property - registration	Section 23(4) of the Local Government: Municipal Property Rates Act, 6 of 2004 (***hereinafter the Municipal Property Rates Act)***	Financial Services	Register of properties must be open to the public
Property – valuation rolls	Section 49 of the Municipal Property Rates Act.	Financial Services	Make public valuation rolls
	Section 50 of the Municipal Property Rates Act.	Financial Services	Invite public objection to the valuation rolls

Function	Legislation	Responsibility	Description
	Section 51 & 53 of the Municipal Property Rates Act	Financial Services	Process objections to the valuation roll
	Section 54 of the Municipal Property Rates Act	Financial Services	Municipal valuer's decisions can be appealed
Property – supplementary valuations	Section 78 of the Municipal Property Rates Act	Financial Services	Public inspection of roll
Public communications	Section 21 of the Municipal Systems Act	Office of the Municipal Manager	Legally required notification
Public communications - website	Section 75(1) of the Municipal Finance Management Act	Office of the Municipal Manager	Documents made public: budgets, annual report, performance agreements, service delivery agreements, long-term borrowing contracts, supply chain management contracts, public-private partnership agreements, etc
Public complaints about administration	Section 5 of the Promotion of Administrative Justice Act	Office of the Municipal Manager	Public entitled to ask the administrator responsible for reasons; reasons to be given unless special conditions
	Section 4 the Promotion of Administrative Justice Act	Office of the Municipal Manager	Administrator may decide to hold public inquiry into an action which harms public's rights; must inform public of findings
Public meetings	Section 17 (3) of the Municipal Systems Act	Office of the Municipal Manager	Consider the needs of illiterate, disabled and disadvantaged
	Section (18)(2)(a) of the Municipal Systems Act	Office of the Municipal Manager	Consider language preferences
	Section 5(1)(b) of the Municipal Systems Act	Office of the Municipal Manager	Respond
Public written or oral submissions	Section 21(4)(5) of the Municipal Systems Act	Office of the Municipal Manager	Required submission and forms
Public-private partnerships – feasibility studies	Section 120(6) of the Municipal Finance Management Act	Office of the Municipal Manager	Inform public and invite comments from the local community

Function	Legislation	Responsibility	Description
Rates - general	Section 95(b)(c)(f)(g) of the Municipal Systems Act	Financial Services	Community feedback on quality of services; informed of costs of services and fees; facilitate community query of accounts; prompt replies and action
Rates - adoption	Section 4(2)(3) of the Municipal Property Rates Act.	Financial Services	Display draft rates policy; invite local community to submit comments and take comments into account
Rates - promulgation	Section 14(3) of the Municipal Property Rates Act.	Financial Services	(2) Publish resolution levying rates in the *Provincial Gazette;* (3)(a) conspicuously display at municipal head office, satellite offices and library and on website; (3)(b) advertise a notice in the media
Rates – special ratings areas determination	Section 22(2) of the Municipal Property Rates Act	Financial Services	Consult on proposed boundaries, the proposed upgrading, and obtain consent of majority of future ratepayers in proposed area
Remuneration of municipal manager	Section 58 of the Local Government: Municipal System Act	Office of the Municipal Manager	Make public salary scales and benefits of the municipal manager and every manager that is directly accountable to the municipal manager
Services - agreements	Section 84(3) of the Municipal Systems Act	Financial Services	Copies for public inspection, give notice of details of agreement
Services – amending competitive bidding agreements	Section 81(4) of the Municipal Systems Act	Financial Services	Public notice of intention to amend; sufficient opportunity for public representations
Services – implementation plan	Section 54(3) of the Municipal Finance Management Act	Office of the Municipal Manager	Revision of the service delivery and budget implementation plan made public
Strategic Planning	Section 16(1)(a)(v)) of the Municipal Systems Act	Office of the Municipal Manager	Community participation in strategic decisions
Supply Chain Management – amendments to contracts	Section 116(3) of the Municipal Finance Management Act	Financial Services	Publicise reasonable notice of amendment and invite representations from local community

Function	Legislation	Responsibility	Description
Water provision	Section 4(1) & 4(3)(b) of the Water Services Act, 108 0f 1997 (***hereinafter the Water Services Act***)	Infrastructure Services	Conditions of Water delivery & notice to limit or discontinue must be 'made accessible' to the public
	Section 14(2) and 18(4) of the Water Services Act	Infrastructure Services	Copies of draft plan and annual implementation report, and summaries publicly available
	Section 12(1) & 15(1)of the Water Services Act	Infrastructure Services	Notify public and invite comments on water services draft plan; should be part of IDP

Table 17: Public Participation Obligations of Municipalities

The Municipal Diagnostic Report findings, the amendment of the Municipal SDF, changing socio–economic circumstances (community needs), annual municipal performance, 2025/2026 budget, the review of the organogram and MEC comments on the 2024/2025 IDP necessitated the Municipality to review its 2024/2025 IDP.

Section 28 of the MSA (2000) states that the municipality must adopt a process plan that will guide the review of the IDP. The Amendment of the IDP was directed by the Council adopted IDP, Budget and OPMS Time schedule. This schedule was approved by Council in August 2024 and was in line with Section 21(b) of the MSA (2000). This schedule recommends that planned public participation meetings be advertised and rolled–out to solicit community inputs as part of the Municipality's planning process.

C03/08/24 **2024/2025 IDP/BUDGET/PMS AND BUDGET TIME-SCHEDULE OF KEY DEADLINES IN PREPARATION FOR THE 2025/2026 INTEGRATED DEVELOPMENT PLAN (IDP)/BUDGET AND ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM (OPMS)**

UNANIMOUSLY RESOLVED

[a] That the report on the 2024/2025 IDP/Budget/PMS and Budget time-schedule of key deadlines in preparation for the 2025/2026 Integrated Development Plan (IDP)/Budget and Organisational Performance Management System (OPMS), be noted; and

[b] That Council approves the time–schedule, with the condition that the IDP/Budget/OPMS process be advertised for public comments and input prior to the formal implementation of the time–schedule.

File Number: 15/2/6/1/3
Execution: Acting Municipal Manager
Manager: IDP/PMS/IGR

The following illustration provides an overview of the Process Plan formulation process.

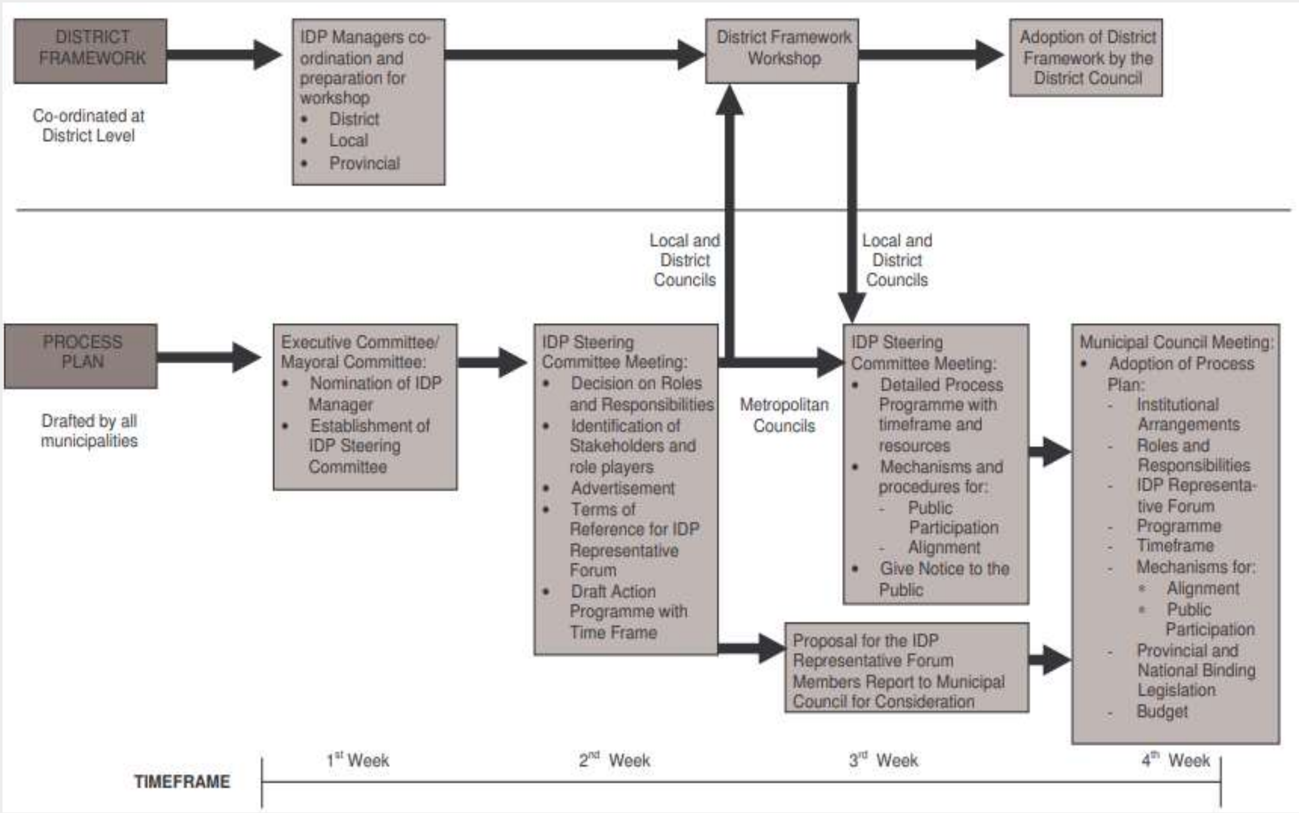


Illustration 14: The IDP Process Plan Formulation Process

KNYSNA MUNICIPALITY: IDP TIME – SCHEDULE IN PREPARATION FOR THE 2025/2026 IDP/BUDGET/PMS REVIEW/AMENDMENT PROCESS							
NO	**DELIVERABLE**	**LEGISLATION**	**TARGET DATES**			**RESPONSIBLE OFFICIAL**	**PROGRESS**
			IDP	**BUDGET**	**PMS**		
JULY 2024							
1	Commence with the preparation of Capital Roll-Over Budget for the 2024/2025 Financial year	MFMA Section 28(2)(e) MBRR – Reg. 23(5)		1 July 2024		CFO / Manager: Budget and Expenditure	
2	Section 154 Steering Committee Meeting	Constitution of RSA Section 154	Monthly			Manager: IDP/PMS/IGR	
3	Section 71 monthly report	MFMA Section 71 (1), (2), (3) and (4)		10 Working days after month end		CFO / Manager: Budget and Expenditure	
4	Monthly monitoring of SDBIP	Internal			Monthly	Manager: IDP/PMS/IGR	
5	<u>Performance Agreements:</u> *(i) Submitted to the Executive Mayor* *(ii) Signed by Municipal Manager and Directors* *(iii) Submit copies to MEC of Local Government* *(iv) Published on Knysna website*	Section 57(2)(1)(b)			26 July 2024	Manager: IDP/PMS/IGR	

KNYSNA MUNICIPALITY: IDP TIME – SCHEDULE IN PREPARATION FOR THE 2025/2026 IDP/BUDGET/PMS REVIEW/AMENDMENT PROCESS							
NO	DELIVERABLE	LEGISLATION	TARGET DATES			RESPONSIBLE OFFICIAL	PROGRESS
			IDP	BUDGET	PMS		
6	Make public the projections, targets and indicators as set out in the SDBIP (no later than 14 days after the approval of the SDBIP) and submit to National and Provincial Treasuries (no later than 10 days after the approval of the SDBIP)	MFMA - Sec 53(3)(a) MBRR - Regulation 20(2)(b)	MFMA - Sec 53(3)(a) MBRR - Regulation 20(2)(b)		July 2024	Manager: IDP/PMS/IGR	
7	Attend District IDP Managers Forum Meeting	MSA , 2000	10 July 2024			Manager: IDP/PMS/IGR	
8	Monthly monitoring of SDBIP	Internal			Monthly	Manager: IDP/PMS/IGR	
9	Compilation of IDP/Budget/PMS Time schedule for the next budget cycle	MSA Section 28; MFMA Section 21(1)(b) &53 MFMA Section 21(1)(b)	15 July 2024	15 July 2024	15 July 2024	Manager: IDP/PMS/IGR CFO / Manager: Budget and Expenditure	
10	Mayoral Committee takes note and recommends the approval of the IDP/Budget/PMS Time Schedule to council	MFMA - Sec 21(1)(b)	22 July 2024	22 July 2024	22 July 2024	Manager: IDP/PMS/IGR CFO / Manager: Budget and Expenditure	

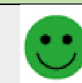
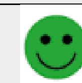
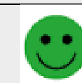
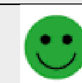
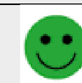
KNYSNA MUNICIPALITY: IDP TIME – SCHEDULE IN PREPARATION FOR THE 2025/2026 IDP/BUDGET/PMS REVIEW/AMENDMENT PROCESS							
NO	DELIVERABLE	LEGISLATION	TARGET DATES			RESPONSIBLE OFFICIAL	PROGRESS
			IDP	BUDGET	PMS		
11	Executive Mayor and Mayoral Committee recommends the approval of the IDP/Budget/PMS Time Schedule (at least 10 months before the start of the budget year) to council	MFMA - Sec 21(1)(b)	31 July 2024	31 July 2024	31 July 2024	CFO / Manager: Budget and Expenditure, Manager: IDP/PMS/IGR	
12	Submit Q4 quarterly report on implementation of the budget and financial state of affairs to Council	MFMA, Section 52 (d)			31 July 2024	Manager: IDP/PMS/IGR	
13	Submit report to Council in terms of SCM Regulations Section 63	SCM Regulations Section 63		31 July 2024		CFO / Manager: Budget and Expenditure	
ORDINARY COUNCIL MEETING 31 JULY 2024							
AUGUST 2024							
14	Section 71 monthly report	MFMA Section 71 (1), (2), (3) and (4)		10 Working days after month end		CFO / Manager: Budget and Expenditure	
15	Provincial IDP Managers Forum Meeting	MSA, 2005	August 2024			Manager: IDP/PMS/IGR	
16	Notify the public about the approved time schedule of the Process Plan	MSA - Sec 21, 21A, 28(3)	August 2024	August 2024	August 2024	Manager: IDP/PMS/IGR	

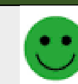
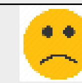
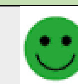
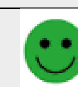
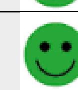
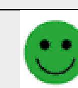
KNYSNA MUNICIPALITY: IDP TIME – SCHEDULE IN PREPARATION FOR THE 2025/2026 IDP/BUDGET/PMS REVIEW/AMENDMENT PROCESS							
NO	DELIVERABLE	LEGISLATION	TARGET DATES			RESPONSIBLE OFFICIAL	PROGRESS
			IDP	BUDGET	PMS		
17	Submit Time Schedule with key deadlines to the Garden Route District Municipality, DLG and WC Provincial Treasury	MSA Section 29(3) (a) and (b)	August 2024	August 2024	August 2024	Manager: IDP/PMS/IGR	
18	Monthly monitoring of SDBIP	Internal			Monthly	Manager: IDP/PMS/IGR	
19	Section 154 Steering Committee Meeting	Constitution of RSA Section 154	Monthly			Manager: IDP/PMS/IGR	
20	District Mayoral Forum Meeting/District Municipal Managers Forum Meeting	IGR Act, 2005	August 2024			Manager: IDP/PMS/IGR	
21	Submit Annual Financial Statements and Unaudited Annual Report (including Annual Performance Report) to the Auditor-General for auditing	MFMA Section 126(1)(a) & (b)		31 August 2024		Internal Audit/CFO/ MANAGER IDP/PMS/IGR	
22	Council approve Capital Roll-Over Budget	MFMA - Sec 28(2)(e) MBRR - Reg 23(5)		31 August 2024		CFO / Manager: Budget and Expenditure	
SEPTEMBER 2024							
23	Finalise Terms of Reference for IDP Stakeholders Forum	MSA Section 29(1)(b)	6 September 2024			Manager: IDP/PMS/IGR, Manager: PP	

KNYSNA MUNICIPALITY: IDP TIME – SCHEDULE IN PREPARATION FOR THE 2025/2026 IDP/BUDGET/PMS REVIEW/AMENDMENT PROCESS							
NO	DELIVERABLE	LEGISLATION	TARGET DATES			RESPONSIBLE OFFICIAL	PROGRESS
			IDP	BUDGET	PMS		
24	Section 71 monthly report	MFMA Section 71 (1), (2), (3) and (4)		10 Working days after month end		CFO / Manager: Budget and Expenditure	
25	Publish details of ward committees and public consultation meetings (minimum 7 days' notice)	MSA Section 21 and 28(3)	September 2024			Manager: PP	
26	IDP Public Meetings - Public meetings attended by ward committee members, other role-players / stakeholders and members of the public and sectoral groupings as per approved schedule	MSA Section 29(1)(b)	17 – 26 September 2024			Manager: IDP/PMS/IGR, Manager: PP Manager: IDP/PMS/IGR, Manager: PP	
27	Section 154 Steering Committee Meeting	Constitution of RSA Section 154	Monthly			Manager: IDP/PMS/IGR	
OCTOBER 2024							
28	IDP Public Meetings - Public meetings attended by ward committee members, other role-players / stakeholders and members of the public and sectoral groupings as per approved schedule	MSA Section 29(1)(b)	1 – 8 October 2024			Manager: IDP/PMS/IGR, Manager: PP	

KNYSNA MUNICIPALITY: IDP TIME – SCHEDULE IN PREPARATION FOR THE 2025/2026 IDP/BUDGET/PMS REVIEW/AMENDMENT PROCESS							
NO	DELIVERABLE	LEGISLATION	TARGET DATES			RESPONSIBLE OFFICIAL	PROGRESS
			IDP	BUDGET	PMS		
29	District IDP Managers Forum Meeting (Preparation for JDMA Interface Meeting)	MSA, 2000	October 2024			Manager: IDP/PMS/IGR	
30	Garden Route JDMA Interface Team meeting	MSA, 2000	8 October 2024			Manager: IDP/PMS/IGR	
31	Section 71 monthly report	MFMA Section 71 (1), (2), (3) and (4)		10 Working days after month end		CFO	
32	Monthly monitoring of SDBIP	Internal			Monthly	Manager: IDP/PMS/IGR	
33	Commence with the review of Ward Plans based on input from role–players meetings	MSA Section 29(1)(b)	15 October 2024			Manager: PP	
34	Strategic Planning Sessions based on outcomes of community needs analysis, master plans, risks and management strategic planning session	Internal	30 October 2024			Manager: IDP/PMS/IGR	
35	Budget Office distributes current approved three-year capital budget and 2 years future planning to respective directorates to review existing projects on the two outer years and prioritize projects for the third outer year for inclusion in the draft IDP	MSA Section 26(h)		30 October 2024		CFO / Manager: Budget and Expenditure	

KNYSNA MUNICIPALITY: IDP TIME – SCHEDULE IN PREPARATION FOR THE 2025/2026 IDP/BUDGET/PMS REVIEW/AMENDMENT PROCESS							
NO	DELIVERABLE	LEGISLATION	TARGET DATES			RESPONSIBLE OFFICIAL	PROGRESS
			IDP	BUDGET	PMS		
36	Section 154 Steering Committee Meeting	Constitution of RSA Section 154	Monthly			Manager: IDP/PMS/IGR	
37	Submit Q1 quarterly report (July 2024 till September 2024) on implementation of the budget and financial state of affairs to Council	MFMA, Section 52 (d)		30 October 2024		Manager: IDP/PMS/IGR	
38	Sec 57 Managers quarterly informal assessments (for first quarter)	Municipal Planning and Performance Regulations Section 13			30 October 2024	Manager: IDP/PMS/IGR	
39	Community inputs circulated to senior management for administrative / technical inputs	MSA Section 29(1)(b)	30 October 2024			Manager: IDP/PMS/IGR	
40	Determine Budget Assumptions for 2025/26 Medium Term Revenue and Expenditure Framework (MTREF)	Internal Process		30 October 2024		CFO / Manager: Budget and Expenditure	

KNYSNA MUNICIPALITY: IDP TIME – SCHEDULE IN PREPARATION FOR THE 2025/2026 IDP/BUDGET/PMS REVIEW/AMENDMENT PROCESS							
NO	**DELIVERABLE**	**LEGISLATION**	**TARGET DATES**			**RESPONSIBLE OFFICIAL**	**PROGRESS**
			IDP	**BUDGET**	**PMS**		
ORDINARY COUNCIL MEETING 31 OCTOBER 2024							
NOVEMBER 2024							
41	Section 71 monthly report	MFMA Section 71 (1), (2), (3) and (4)		10 Working days after month end		CFO / Manager: Budget and Expenditure	
42	District Mayoral Forum Meeting/District Municipal Managers Forum Meeting	IGR Act, 2005	November 2024			Manager: IDP/PMS/IGR	
43	District IDP Managers Forum Meeting (Rep Forum Preparation, Feedback of public participation engagements)	MSA, 2000	November 2024			Manager: IDP/PMS/IGR	
44	District IDP Representative Forum	MSA, 2000	November 2024			Manager: IDP/PMS/IGR	
45	Send out project plan template for each capital project to all Directors and MM			8 November 2024		CFO / Manager: Budget and Expenditure	
46	Monthly monitoring of SDBIP	Internal			Monthly	Manager: IDP/PMS/IGR	
47	Section 154 Steering Committee Meeting	Constitution of RSA Section 154	Monthly		Monthly	Manager: IDP/PMS/IGR	
48	Commence with the preparation of the capital programme	MSA Section 26(h)		18 November 2024		CFO / Manager: Budget and Expenditure	

KNYSNA MUNICIPALITY: IDP TIME – SCHEDULE IN PREPARATION FOR THE 2025/2026 IDP/BUDGET/PMS REVIEW/AMENDMENT PROCESS							
NO	DELIVERABLE	LEGISLATION	TARGET DATES			RESPONSIBLE OFFICIAL	PROGRESS
			IDP	BUDGET	PMS		
49	IDP and Budget Steering Committee meeting to discuss and review capital budget requests			November 2024		CFO / Manager: Budget and Expenditure	
50	Conduct performance reviews of Senior Managers for the previous financial year	Municipal Planning and Performance Regulations Section 13	November 2024			Manager: IDP/PMS/IGR	
51	Review current budget related policies and compile newly needed budget related policies	MBRR 7 MFMA Section 62		30 November 2024		CFO / Manager: Budget and Expenditure	
ORDINARY COUNCIL MEETING: 30 NOVEMBER 2024							
DECEMBER 2024							
52	Section 71 monthly report	MFMA Section 71 (1), (2), (3) and (4)		10 Working days after month end		CFO/ Manager: Budget and Expenditure	
53	Monthly monitoring of SDBIP	Internal	Monthly		Monthly	Manager: IDP/PMS/IGR	
54	Discuss adjustment budget (2024/2025) and draft electricity budget and finalise tariff structure	MFMA Section 29				CFO/ Manager: Budget and Expenditure	
55	Provincial IDP Managers Forum	MSA, 2000	December 2024			Manager: IDP/PMS/IGR	

KNYSNA MUNICIPALITY: IDP TIME – SCHEDULE IN PREPARATION FOR THE 2025/2026 IDP/BUDGET/PMS REVIEW/AMENDMENT PROCESS							
NO	DELIVERABLE	LEGISLATION	TARGET DATES			RESPONSIBLE OFFICIAL	PROGRESS
			IDP	BUDGET	PMS		
56	Update budget guidelines based on NT Budget Circular			December 2024		CFO/ Manager: Budget and Expenditure	
57	Finalise 2023/2024 Annual Report	MFMA section 121	December 2024			Manager: IDP/PMS/IGR	
58	Submit Mid-year budget and performance assessment report 2024/25 (for the period July 2024 till December 2024) to the mayor and table to Council	MFMA, section 54; 72; 88			December 2024	Manager: IDP/PMS/IGR	
59	Submit Q2 quarterly report (1 October 2024 till 31 December 2024) on implementation of the budget and financial state of affairs to Council			December 2024		CFO/ Manager: Budget and Expenditure	
JANUARY 2025							
60	Section 154 Steering Committee Meeting	Constitution of RSA Section 154	Monthly			Manager: IDP/PMS/IGR	
61	JDMA Interface Meeting (engages with Provincial and National sector departments on sector specific programmes for alignment with municipalities plans)	IGR Act, 2005	January 2025			Manager: IDP/PMS/IGR	

KNYSNA MUNICIPALITY: IDP TIME – SCHEDULE IN PREPARATION FOR THE 2025/2026 IDP/BUDGET/PMS REVIEW/AMENDMENT PROCESS							
NO	**DELIVERABLE**	**LEGISLATION**	**TARGET DATES**			**RESPONSIBLE OFFICIAL**	**PROGRESS**
			IDP	**BUDGET**	**PMS**		
62	Section 71 monthly report	MFMA Section 71 (1), (2), (3) and (4)		10 Working days after month end		CFO/ Manager: Budget and Expenditure	
63	Monthly monitoring of SDBIP	Internal			Monthly	Manager: IDP/PMS/IGR	
64	Adjustments Budget and 2024/2025 MTREF workshop with MAYCO and Senior Management	MFMA – Sec 21		15 January 2025		CFO / Manager: Budget and Expenditure	
65	Mayor tables Draft Annual Report for financial year -	MFMA section 127(2)			30 January 2025	Executive Mayor, MM, Manager: IDP/PMS/IGR	
66	Prepare detailed MTREF draft budgets and plans for the next three years	MFMA, section 16		30 January 2025		CFO/ Manager: Budget and Expenditure	
67	Municipal Manager submits Mid-year Budget and Performance Report to Mayor and Council (in terms of section 72 MFMA)	MFMA, section 54; 72; 88		30 January 2025		MM, CFO / Manager: Budget and Expenditure, Manager: IDP/PMS/IGR	

KNYSNA MUNICIPALITY: IDP TIME – SCHEDULE IN PREPARATION FOR THE 2025/2026 IDP/BUDGET/PMS REVIEW/AMENDMENT PROCESS							
NO	**DELIVERABLE**	**LEGISLATION**	**TARGET DATES**			**RESPONSIBLE OFFICIAL**	**PROGRESS**
			IDP	**BUDGET**	**PMS**		
FEBRUARY 2025							
68	Tabled Annual Report submitted to Auditor General, Audit Committee, Provincial Treasury	MFMA - Section 127(5)(b)			February 2025	Manager: IDP/PMS/IGR	
69	District IDP Managers Forum Meeting (Preparation of Draft IDP)	MSA, 2000	February 2025			Manager: IDP/PMS/IGR	
70	District Mayoral Forum Meeting/District Municipal Managers Forum Meeting	IGR Act, 2005	February 2025			Manager: IDP/PMS/IGR	
71	Make public the Annual Report for comments and inputs	MFMA - Sec 127(5)(a) MSA - Sec 21A			30 January 2025	Manager: IDP/PMS/IGR	
72	Finalise 2025/2026 Adjustments Budget and B Schedules	MFMA - Sec 28 MBRR - Part 4		6 February 2025		CFO / Manager: Budget and Expenditure	
73	Finalise 2025/2026 Draft MTREF and A Schedules	MFMA - Section 21 MBRR - Part 3		12 February 2025		CFO / Manager: Budget and Expenditure	
74	Submit 2024/2025 Adjustments Budget to Budget Steering Committee	MFMA - Sec 28 MBRR - Part 4		12 February 2025		CFO / Manager: Budget and Expenditure	

KNYSNA MUNICIPALITY: IDP TIME – SCHEDULE IN PREPARATION FOR THE 2025/2026 IDP/BUDGET/PMS REVIEW/AMENDMENT PROCESS							
NO	**DELIVERABLE**	**LEGISLATION**	**TARGET DATES**			**RESPONSIBLE OFFICIAL**	**PROGRESS**
			IDP	**BUDGET**	**PMS**		
75	Submit Draft MTREF, tariffs and budget related policies to MAYCO	MFMA - Section 21 MBRR - Part 3		12 February 2025		CFO / Manager: Budget and Expenditure	
76	MAYCO considers and adopts 2024/2025Adjustments Budget and potentially Revised 2024/2025 SDBIP	MFMA - Sec 28 MBRR - Part 4		28 February 2025		CFO / Manager: Budget and Expenditure, Manager: IDP/PMS/IGR	
77	Provincial Sector Departments inform municipalities of provincial budgetary allocations	MSA - Chapter 5		28 February 2025		CFO / Manager: Budget and Expenditure	
MARCH 2025							
78	Advertise the approved Adjustments Budget and Revised SDBIP and submit budget and B Schedules to National Treasury and Provincial Treasury as required per legislation (within 10 working days)	MFMA - Sec 28(7) MSA - Sec 21A MBRR - Part 4	March 2025	March 2025	March 2025	CFO / Manager: Budget and Expenditure, Manager: IDP/PMS/IGR	

KNYSNA MUNICIPALITY: IDP TIME – SCHEDULE IN PREPARATION FOR THE 2025/2026 IDP/BUDGET/PMS REVIEW/AMENDMENT PROCESS							
NO	DELIVERABLE	LEGISLATION	TARGET DATES			RESPONSIBLE OFFICIAL	PROGRESS
			IDP	BUDGET	PMS		
79	Section 71 monthly report	MFMA Section 71 (1), (2), (3) and (4)		10 Working days after month end		CFO / Manager: Budget and Expenditure	
80	Executive Mayor and Mayoral Committee consider Oversight Report i.t.o. Section 121 of the MFMA	MFMA - Sec 129			March 2025	Manager: IDP/PMS/IGR	
81	Council meeting on draft IDP, budget, tariffs, and budget related policies and SDBIP (at least 90 days before the start of the budget year)	MFMA - Sec 16(2) MSA - Sec 25 MBRR - Part 3	March 2025	March 2025	March 2025	CFO / Manager: Budget and Expenditure, Manager: IDP/PMS/IGR	
82	Council meeting to consider the Annual Report and adopt an Oversight Report containing the Council's comments on the report	MFMA - Sec 129			30 March 2025	Manager: IDP/PMS/IGR	
APRIL 2025							
83	Section 71 monthly report	MFMA Section 71 (1), (2), (3) and (4)		10 Working days after month end		Manager: IDP/PMS/IGR	

KNYSNA MUNICIPALITY: IDP TIME – SCHEDULE IN PREPARATION FOR THE 2025/2026 IDP/BUDGET/PMS REVIEW/AMENDMENT PROCESS							
NO	DELIVERABLE	LEGISLATION	TARGET DATES			RESPONSIBLE OFFICIAL	PROGRESS
			IDP	BUDGET	PMS		
84	JDMA Interface Meeting (engages with Provincial and National sector departments on sector specific programmes for alignment with municipalities plans)	IGR Act, 2000	April 2025			Manager: IDP/PMS/IGR	
85	Advertise the Draft IDP, SDBIP, budget and other required documents and provide at least 21 days for public comments and submissions	MFMA - Sec 22(a) MSA - Sec 21A MPPMR - Reg 15(3)	Within 10 days after consideration	Within 10 days after consideration	Within 10 days after consideration	CFO/Manager: IDP/PMS/IGR	
86	Make public the Oversight Report (within 7 days of its adoption)	MFMA - Sec 129(3)			Within 7 days of adoption	Manager: IDP/PMS/IGR	
87	District IDP Representative Forum Meeting	MSA, 2000	April 2025			Manager: IDP/PMS/IGR	
88	Submit the Annual Report and Oversight Report to the provincial legislature as per circular	MFMA - Sec 132(1) & (2)			April 2025	Manager: IDP/PMS/IGR	
89	Submit Quarter 3 Performance Report to Council	MPPMR - Reg 13			April 2025	Manager: IDP/PMS/IGR	

KNYSNA MUNICIPALITY: IDP TIME – SCHEDULE IN PREPARATION FOR THE 2025/2026 IDP/BUDGET/PMS REVIEW/AMENDMENT PROCESS							
NO	**DELIVERABLE**	**LEGISLATION**	**TARGET DATES**			**RESPONSIBLE OFFICIAL**	**PROGRESS**
			IDP	**BUDGET**	**PMS**		
MAY 2025							
90	IDP / Budget Road Shows to consult the Draft IDP, SDBIP and Budget	MFMA - Sec 22(a) MSA - Sec 21A MPPMR - Reg 15(3)	May 2024	May 2024	May 2024	CFO/Manager: IDP/PMS/IGR	
91	SIME - IDP and Budget Assessments by Provincial Treasury and Department of LG	MSA Chapter 5 MFMA	May 2024			MM, All Directors, CFO/Manager: IDP/PMS/IGR	
92	Quarter 3 Performance Report on website	MFMA - Sec 75(2) MSA - Sec 21(b)			May 2024	Manager: IDP/PMS/IGR	
93	Complete 2023/2024 MTREF budget documentation and A schedules	MFMA - Sec 24		May 2024		CFO / Manager: Budget and Expenditure	
94	Budget Steering Committee considers submissions made by the local community	MFMA - Sec 23		May 2024		CFO / Manager: Budget and Expenditure	
95	Council meeting to adopt Revised IDP, Performance Management Measures and targets and the budget (at least 30 days before the start of the budget year)	MFMA - Sec 24	May 2025	May 2025	May 2025	CFO / Manager: Budget and Expenditure, Manager: IDP/PMS/IGR	

KNYSNA MUNICIPALITY: IDP TIME – SCHEDULE IN PREPARATION FOR THE 2025/2026 IDP/BUDGET/PMS REVIEW/AMENDMENT PROCESS							
NO	**DELIVERABLE**	**LEGISLATION**	**TARGET DATES**			**RESPONSIBLE OFFICIAL**	**PROGRESS**
			IDP	**BUDGET**	**PMS**		
JUNE 2025							
96	Place the IDP, multiyear budget, all budget-related documents and all budget-related policies on the website	MFMA - Sec 22 and 75 MSA - Sec 21A and 21B	15 June 2025	15 June 2025	15 June 2025	CFO/ Manager: IDP/PMS/IGR	
97	District IDP Managers Forum Meeting	MSA, 2000	June 2025			Manager: IDP/PMS/IGR	
98	District Mayoral Forum Meeting/District Municipal Managers Forum Meeting	IGR Act, 2005	June 2025			Manager: IDP/PMS/IGR	
99	Submit a copy of the revised IDP to the MEC for LG (within 10 days of the adoption of the plan)	MSA - Section 32	Within 10 days of the adoption of the IDP			Manager: IDP/PMS/IGR	
100	Submit approved budget to National and Provincial Treasuries	MFMA - Sec 24(3) MBRR - Reg 20		15 June 2025		CFO / Manager: Budget and Expenditure	
101	Give notice to the public of the adoption of the IDP and Budget (within 14 days of the adoption of the plan) and budget (within 10 working days)	MBRR - Reg 18 MSA - Sec 25(4)(a)(b)	Within 10 days after approval	Within 10 days after approval	Within 10 days after approval	CFO/ Manager: IDP/PMS/IGR	

KNYSNA MUNICIPALITY: IDP TIME – SCHEDULE IN PREPARATION FOR THE 2025/2026 IDP/BUDGET/PMS REVIEW/AMENDMENT PROCESS							
NO	**DELIVERABLE**	**LEGISLATION**	**TARGET DATES**			**RESPONSIBLE OFFICIAL**	**PROGRESS**
			IDP	**BUDGET**	**PMS**		
102	Submit to the Executive Mayor the SDBIP for the budget year (no later than 14 days after the approval of an annual budget)	MFMA - Sec 69(3)(a)			Within 14 days after approval	Manager: IDP/PMS/IGR	

Table 18: Knysna Municipality: IDP Process Plan

During the 2025/2026 IDP Review, public engagements were held between April and May 2025 respectively. Ward Priorities were submitted to Ward Councillors in advance to scrutinise in preparation for community engagements.

Ward	Councillor	Venue	Date	Attendance
1	Levael Davis	Bowling Club	16/04/2025	69
	Levael Davis	Smutsville Community Hall	14/05/2025	70
2	Cleone Vanston	Sedgefield Town Hall	30/04/2025	43
	Cleone Vanston	Karatara Community Hall	30/04/2025	23
3	Mncedisi David Skosana	Chris Hani Hall	12/05/2025	76
4	Phindile Petros	Chris Nissen Primary School	15/04/2025	102
5	Hilton Stroebel	Rheenendal Community Hall	08/05/2025	81
	Hilton Stroebel	Brenton Community Hall	08/05/2025	43
6	Kay Andrews	Hornlee Community Hall	29/04/2025	69
7	Mboneli Khumelwana	Khayalethu Community Hall	13/05/2025	131
8	Vacant	N/A	22/05/2025	
9	Sharon Sabbagh	Amble Ridge Function Room	15/05/2025	63
	Sharon Sabbagh	Brackenhill Community Hall	06/05/2025	36
10	Peter Bester	Council Chambers	07/05/2025	20
11	Russel Arends	Sunridge Primary School	05/05/2025	66
Written responses				**28**
Community Responses				**117**

Table 19: Knysna Municipality: Public Participation 2024

Section 16(1) and Section 29(1) of the MSA (2000) outline the processes and procedures to be adhered to in terms of community participation. Based on the legislative requirements, public participation forms an integral part of the Knysna IDP process. Communities were afforded the right to make representations and engage on the drafting of the IDP considering the needs of their communities. Notwithstanding the provisions of the Act, the Municipality utilises a variety of communication channels to convey information to the community. The approved traditional methods of communication have changed over time, however, KLM adheres as far as possible to the stated provisions of the act.

In addition to the aforementioned, the municipality reiterated its commitment to openness, transparency, accountability and co-operative governance through by means of interactive engagements between the municipality and stakeholders such as Ratepayers Associations, Traditional Leaders, Breede-Olifants Catchment Management Agency, The Accountability Group (TAG), the Greater Knysna Business Chamber (GKBC), Community Safety Forums and Afri-Forum to deliberate on municipal developmental challenges and sustainable solutions for the needs of communities.

3.10 Community Needs

The primary services that local government provides (clean drinking water, sanitation, electricity, shelter, waste removal and roads) are basic human rights, and essential components of the right to dignity enshrined in the Constitution and Bill of Rights, according to the Back–to–Basics Programme. The areas that are in the most serious need are the various forms of human settlements, electricity and sanitation.
The cross–cutting areas of needs received as part of the IDP consultation process are as follows:

- Water security and sanitation to communities;
- Electricity provisioning;
- Road maintenance and upgrading of existing roads;
- Housing delivery;
- High Mast lightning and streetlights in high crime areas;
- CCTV cameras in high crime areas; and
- Job creation opportunities for the unemployed youth.

Priorities are not limited to the above, however these are the transversal needs identified across all wards.

Over and above the issues above, the following non-core functions were also raised:

- Building of public schools/Learner Transport
- Building of public libraries
- Satellite Police Stations

Community needs received as part of the IDP consultation processes have been captured per ward.

Map 3: Knysna Ward Distribution

Ward 1

Cllr Lavael Davis

Ward Committee Members

Ward Committee Members	
Name	**Area/Sector**
Andrew Brough	Sedgefield Ratepayers association
Luvu Dayimani	Youth
Morne Galant	Religious
Nadia Hardnick	Community Safety
Cecilia McKay	Welfare
Vuyisile Pauli	Sport
David Tromans	The Island
Eunice Vena	Human Settlements and Agriculture

Map 4: Ward 1

Ward 1: Community Priorities

Ward 1			
Priority	**Issue Raised**	**Requested Area**	**Responsible Directorate**
Priority 1	**Low cost housing development**		
	• Completion of the current pipeline low cost housing and interim basic services projects	Smutsville	Integrated Human Settlements
	• Acquisition of Land and Services for Greenfields Development	Greater Sedgefield	Planning and Economic Development
Priority 2	**Electrification**		
	• Electrification of informal areas (Onderste Gaatjie extension)	Onderste Gaatjie ext	Infrastructure Services
	• Upgrading the capacity of the substation feeding Smutsville and Myoli/Cola Beach	Myoli/Cola Beach	Infrastructure Services
Priority 3	**Dune erosion**		
	• Stabilize erosion of the dune	Slangepark Beverly Hills Lankgewag Makhaphela	Integrated Human Settlements
	• Erosion repair to address the issue at Swartvlei Mouth Parking Area	Swartvlei Mouth Parking area	Planning & Economic Development
Priority 4	**Repair, Reseal and Upgrading of Roads**		
	• Resealing of Mbetla and Fynbos Street	Mbetla Street Fynbos Street	Infrastructure Services
	• Upgrading of Dr Malan and Kingfisher arterial roads	Dr Malan street Kingfisher road	Infrastructure Services
	• Upgrading of gravel roads	Milkwood Kallosie Deleray Onderste Gaatjie road	Infrastructure Services
	• Active pothole maintenance on all roads	Ward 1	Infrastructure Services

Ward 1			
Priority	**Issue Raised**	**Requested Area**	**Responsible Directorate**
Priority 5	**Community safety and security**		
	• Establishing a Satellite Law Enforcement Hub at the entrance to Smutsville to deal with various aspects of law enforcement in surrounding areas for the greater Sedgefield	Smutsville/Greater Sedgefield	Community Services
	• Upgrading of water reticulation for Sedgefield for water supply and security	Greater Sedgefield	Infrastructure Services
	• Provision of proper water supply to Makhaphela extension	Makhaphela extension	Infrastructure Services
	• Phased removal of municipal drains from private property	Smutsville	Infrastructure Services

Table 20: Ward 1: Ward Priorities

Ward 1: Budget 2025/2026 – 2027/2028					
	Original Budget	**Budget**	**Amended Budget**	**2026-27**	**2027-28**
Western Feeder 11kV line refurbishments	700000	700000	-	-	-
Sedgefield Infill - Informal Settlements Upgrading Partnership Grant	2100000	2100000	8 000 000	2 100 000	-
User Charges For Services	-569500	-569500	-629 114	-700 330	-731 144
Contractors: Catering Services	1000	1000	20 000	39 881	41 636
Maintenance of Buildings and Facilities	83680	83680	75 000	125 280	130 792
Litter Picking and Street Cleaning	130750	130750	124 800	130 291	136 024
Outsourced Services: Sewerage Services	375000	375000	750 000	1 566 000	1 634 904
Housing Rectification1	300000	300000	175 000	365 400	381 478
Retaining walls and Wheelchair ramps 1	200000	200000	125 000	261 000	272 484
Social Relief	20000	20000	20 000	25 000	30 000
Total	**3340930**	**3340930**	**8660686**	**3912522**	**1896174**

Table 21: Ward 1: Ward Budget

Ward 2

Ward Committee Members	
Name	**Area/Sector**
Johnny Botha	Bosdorp
Fanus Brink	Environment
Cliff Elion	Sedgefield Ratepayers
Keith Killops	Safety and Security
Hendrias Morris	Welsyndorp and Bergvallei
Rodney Nay	Infrastructure
Nathaniel Oelf	Farleigh
Ari Seirlis	Business and Tourism

Map 5: Ward 2

Ward 2: Community Priorities

Ward 2			
Priority	**Issue Raised**	**Requested Area**	**Responsible Directorate**
Priority 1	**Low Cost Housing Development** • Accelerate the Implementation of low-cost housing projects, including the development and allocation of vacant land parcels for families on the updated housing waiting list	Ward 2	Integrated Human Settlements
Priority 2	**Procurement of Land Parcels** • Procurement of land parcels for FLISP and GAP housing, including related services planning	Ward 2	Integrated Human Settlements
Priority 3	**Job Creation and Agriculture Projects** • Identify and Examine feasibility of an Alien Species control Programme. Providing skills training and job creation	Ward 2	Planning and Economic Development
Priority 4	**Community Safety and Security** • Establishing a Satellite Law Enforcement Hub, to deal with various aspects of law enforcement in surrounding areas for the greater Sedgefield • Upgrading of Water Reticulation Supply for Sedgefield/Karatara for water Quality and future water security	Ward 2 Ward 2	Community Services Infrastructure Services
Priority 5	**Energy and Waste Management** • Short term operational management of green waste area for revenue and job creation	Ward 2	Waste Management

Ward 2			
Priority	**Issue Raised**	**Requested Area**	**Responsible Directorate**
	• Longer term, consider the implementation of Waste to Energy operation • Consider a Renewable Energy project using PV	Ward 2	Waste Management

Table 22: Ward 2: Ward Priorities

Ward 2: Budget 2025/2026 – 2027/2028					
	Original Budget	**Budget**	**Amended Budget**	**2026-27**	**2027-28**
Groenvlei 11kv line replacement	900000	900000	-	-	-
Ward 2-Cap. Infr. Ren. Sewer. WWTW-Capital Revenue-Costing Default	0	0	400 000	-	-
Re-align Karawater pipeline	0	0	800 000	1 200 000	-
Bulk Water Supply - Karatara	1500000	1500000	650 000	-	-
Ablution Sedgefield Library	0	0	250 000	-	-
Transportation	5000	5000	60 000	62 640	65 396
Contractors:Catering Services	1000	1000	3 200	3 341	3 488
Transportation	1000	1000	17 250	18 009	18 801
Contractors:Electrical	298638	298638	261 000	272 484	284 473
Maintenance of Unspecified Assets	173527	173527	125 280	130 792	136 547
Materials and Supplies	221427	221427	187 920	196 188	204 821
Motor Vehicle Licence and Registrations	33158	33158	33 095	34 551	36 071
Maintenance of Unspecified Assets	982097	982097	800 000	906 372	946 252
Maintenance of Unspecified Assets	131359	131359	76 449	79 813	83 324
Fuel and Oil	370072	370072	298 574	311 711	325 426
Fuel and Oil: Small Plant	6903	6903	19 887	20 762	21 676
Fuel Management Rental Fee	5697	5697	6 686	6 980	7 287
Motor Vehicle Licence and Registrations	5684	5684	5 275	5 507	5 750
Maintenance of Unspecified Assets	190287	190287	156 600	163 490	170 684
Fuel and Oil	150829	150829	46 709	48 764	50 909
Fuel and Oil: Small Plant	7726	7726	-	-	-
Fuel Management Rental Fee	2176	2176	2 858	2 984	3 115
Motor Vehicle Licence and Registrations	986	986	745	778	812
Maintenance of Unspecified Assets	97385	97385	92 916	97 004	101 272
Fuel and Oil	50467	50467	50 991	53 235	55 577
Fuel Management Rental Fee	467	467	409	426	445
Consumables	6614	6614	-	-	-
Stationery	9174	9174	6 492	6 778	7 076
Fuel and Oil	55935	55935	-	-	-
Protective Clothing	1818	1818	1 619	1 690	1 764

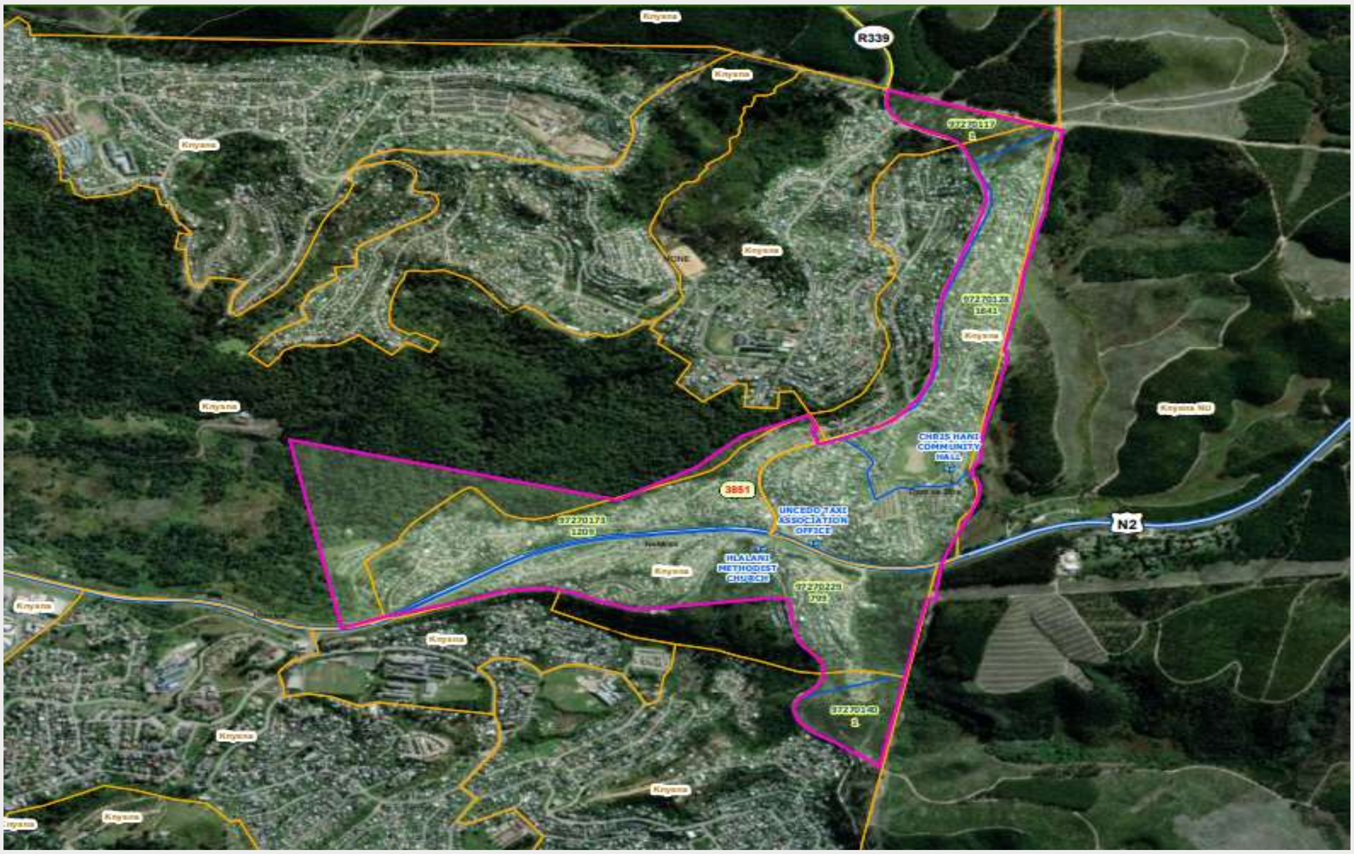
Ward 2: Budget 2025/2026 – 2027/2028					
	Original Budget	**Budget**	**Amended Budget**	**2026-27**	**2027-28**
Fuel Management Rental Fee	2707	2707	470	491	513
Motor Vehicle Licence and Registrations	2100	2100	2 024	2 114	2 207
Maintenance of Unspecified Assets	427386	427386	20 880	21 799	22 758
Fuel and Oil	231081	231081	112 018	116 947	122 093
Motor Vehicle Licence and Registrations	1751	1751	1 595	1 665	1 739
Alien Vegetation Control	313800	313800	200 000	326 981	341 368
Maintenance of Buildings and Facilities	209200	209200	100 000	217 987	227 579
Maintenance of Buildings and Facilities	156900	156900	75 000	163 490	170 684
Fuel and Oil	204613	204613	-	-	-
Fuel Management Rental Fee	5172	5172	150 000	184 680	192 806
Clearing and Grass Cutting Services	277190	277190	300 000	288 833	301 542
Fuel and Oil	17963	17963	31 702	33 097	34 553
Fuel Management Rental Fee	1451	1451	1 819	1 899	1 983
Motor Vehicle Licence and Registrations	450	450	449	469	490
Fuel and Oil	379488	379488	273 311	285 337	297 891
Fuel and Oil: Small Plant	7585	7585	-	-	-
Fuel Management Rental Fee	4282	4282	3 453	3 605	3 763
Motor Vehicle Licence and Registrations	715	715	1 500	1 566	1 635
Fuel and Oil	31380	31380	35 000	36 540	38 148
Retaining Walls and Wheelchair ramps 2	173913	173913	-	-	-
Social Relief	20000	20000	20 000	25 000	30 000
Total:	**7678553**	**7678553**	**5683176**	**5336799**	**4322718**

Table 23: Ward 2: Ward Budget

Ward 3

(Vacant)

Ward Committee Members	
Name	**Area/Sector**
Thembinkosi Booi	Faith Based
Migiel Lizwani	Safety and Security
Thanduxolo Mahlathi	Oupad
Ntombenani Mgqeba	Hlalani
Nomfundo Ndunana	Business
Nomsebenzi Ntabeni	Kaalkol
Fundile Slatsha	Youth, Sport, Arts and Culture



Map 6: Ward 3

Ward 3: Community Priorities

PRIORITY	ISSUE RAISED	REQUESTED AREA	RESPONSIBLE DIRECTORATE
Priority 1	**EDUCATION** • Establishment of a primary school for ward • Scholar transport system • Public Library	Ward 3	Social Development Department of Education
Priority 2	**YOUTH DEVELOPMENT** • Establishment of an adequately resourced Youth Advisory Centre • Implement Job creation initiatives for unemployed residents and utilize local skilled labour for municipal projects	Ward 3 Ward 3	Community Services Planning and Economic Development
Priority 3	**ELECTRICITY PROVISION** • High Mast Light/ Street lightning • Electrification of informal areas	Blade Square Dam se Bos Nekkies Oupad N2 intersection Ward 3	Infrastructure Services

PRIORITY	ISSUE RAISED	REQUESTED AREA	RESPONSIBLE DIRECTORATE
Priority 4	**Human Settlements/Housing Delivery** • Low cost housing development/RDP Houses • Engage property owners of Kruisfontein and Middleerf to buy land for housing development	Nekkies Love Corner Dam se Bos South (next to Uniondale road) Kruisfontein Middelerf Blade Square Ward 3	Integrated Human Settlements
Priority 5	**Water And Sanitation** • Bulk Sewer Services • Improve the quality of drinking water • Public ablution facilities • Adequate sanitation facilities to people in informal settlements • Rectification of flush toilets	Dam Se Bos South Next to Uniondale Road Sanlam Mall Love Corner Dam Se Bos South (Church Christ Area) 7de Laan Informal Area Dam se Bos Sports Field Ward 3	Infrastructure Services
Priority 6	**COMMUNITY SAFETY** • Access roads for emergency vehicles	Ward 3 (All Informal Areas)	Infrastructure Services

PRIORITY	ISSUE RAISED	REQUESTED AREA	RESPONSIBLE DIRECTORATE
Priority 7	**ROADS** • Paving of roads • Retaining blocks and rectification	Ward 3	Infrastructure Services

Table 24: Ward 3: Ward Priorities

Ward 3: Budget 2025/2026 – 2027/2028					
	Original Budget	**Budget**	**Amended Budget**	**2026-27**	**2027-28**
Electrification of informal areas - Ward 3	150000	150000	1 000 000	-	-
Knysna Vision (1393) UISP	2400000	2400000	-	18 660 000	21 000 000
Upgrade Gravel Roads Ward 3	1500000	1500000	-	-	-
Bulk Sewer Services Damsebos next to Uniondale Road	0	0	300 000	400 000	-
Contractors: Catering Services	1000	1000	3 200	3 341	3 488
Transportation	1000	1000	17 250	18 009	18 801
Maintenance of Buildings and Facilities	209200	209200	75 000	229 680	239 786
Maintenance of Unspecified Assets	0	0	500 000	-	-
Clearing and Grass Cutting Services	219660	219660	300 000	228 887	238 958
Litter Picking and Street Cleaning	130750	130750	100 000	114 005	119 021
Knysna: Hlalani: 165 - PHP (Ph 1: 157 T/S)	0	0	2 070 000	-	-
Land and Quantity Surveyors	0	0	500 000	-	-
Outsourced Services:Sewerage Services	375000	375000	750 000	1 566 000	1 634 904
Retaining walls and Wheelchair ramps 3	200000	200000	125 000	261 000	272 484
Housing Rectification - Ward 3	300000	300000	175 000	365 400	381 478
Building	0	0	1 635 000	-	-
Social Relief	20000	20000	20 000	25 000	30 000
Total:	**5506610**	**5506610**	**7570450**	**21871322**	**23938920**

Table 25: Ward 3: Ward Budget

Ward 4

Cllr Pindile Petros

Ward Committee Members	
Name	**Area/Sector**
Lukangela Halu	Safety and Security
Mzwanile Mambalu	Elderly
Nomonde Mali	Sport Development
Bethel Mene	Youth
Shiela Nolungqu	Health

Map 7: Ward 4

Ward 4: Community Priorities

Ward 4			
Priority	**Issue Raised**	**Requested Area**	**Responsible Directorate**
Priority 1	**Electricity Provision** • Electrification of informal areas	New Rest Flenters Love Corner Rhobololo Ebaleni	Infrastructure Services
Priority 2	**Roads** • Regular maintenance of tarred and gravel roads in the ward • Paving of streets	Ward 4 Thula Street Sputumani Flenters Access road to Greenfields and Rhobololo	Infrastructure Services
Priority 3	**Human Settlements/Housing delivery** • Low cost housing development/RDP Houses • Rectification of houses • Move people of dangerous area of Phelandaba to Soutana	Bloemfontein Qolweni Ethembeni Happy Valley Flenters New Rest Rhobololo Nkandla White Location Flenters Qolweni Greenfields Phelandaba	Integrated Human Settlements
Priority 4	**Land availability** • Availability of suitable land for emerging farmers through the SDF process to stimulate agricultural activity	Ward 4	Planning and Economic Development

Ward 4			
Priority	**Issue Raised**	**Requested Area**	**Responsible Directorate**
	• Availability of suitable land for churches in the SDF	Ward 4	Planning and Economic Development

Table 26: Ward 4: Ward Priorities

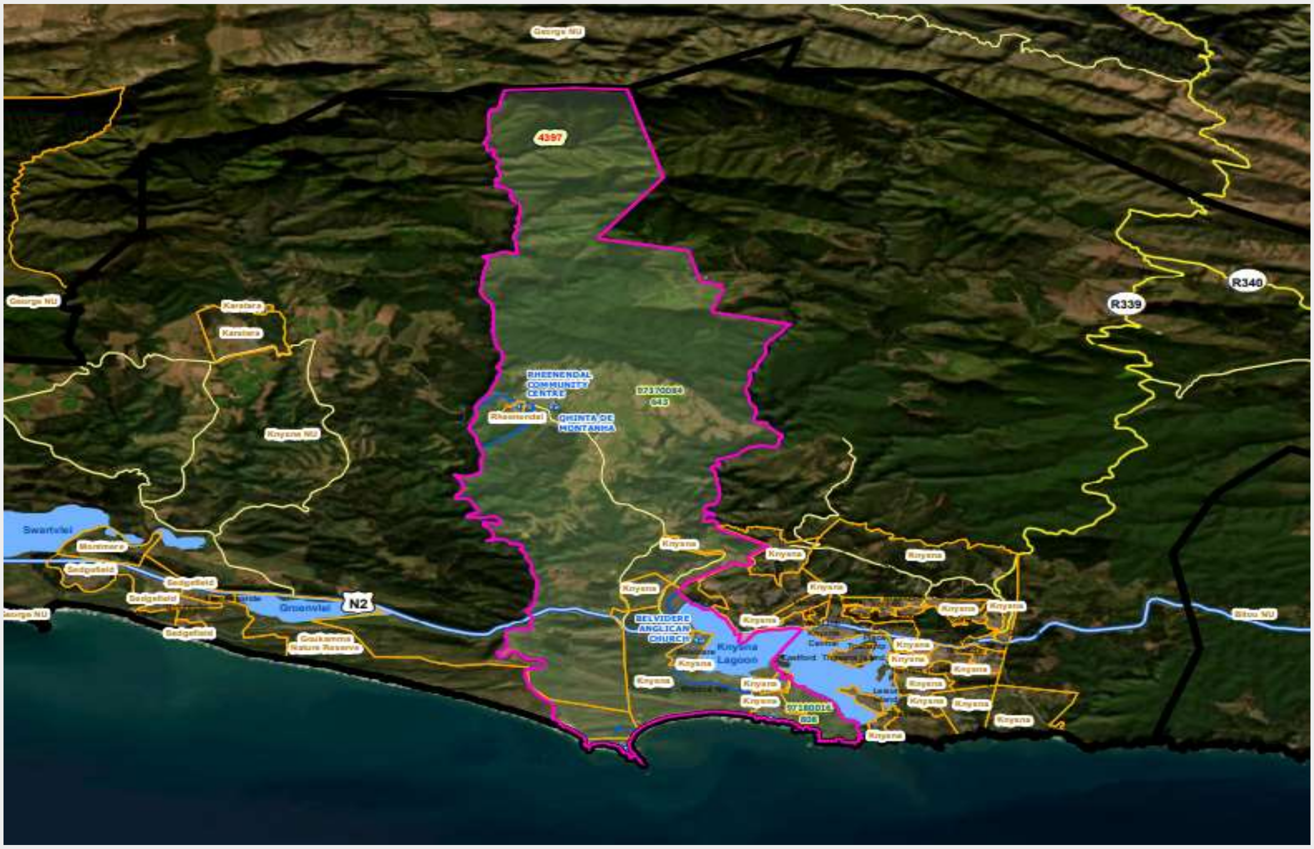
Ward 4: Budget 2025/2026 – 2027/2028					
	Original Budget	**Budget**	**Amended Budget**	**2026-27**	**2027-28**
Electrification of informal areas - Ward 4	150000	150000	-	-	-
Upgrade Gravel Roads Ward 4	1500000	1500000	-	475 000	-
Hire Charges	6000	6000	9 000	9 396	9 809
Contractors: Catering Services	1000	1000	3 200	3 341	3 488
Transportation	1000	1000	17 250	18 009	18 801
Hire Charges	1000	1000	6 000	6 264	6 540
Maintenance of Buildings and Facilities	0	0	2 088	2 180	2 276
Clearing and Grass Cutting Services	413170	413170	300 000	430 525	449 468
housing Rectification 4	300000	300000	175 000	365 400	381 478
Retaining walls and Wheelchair ramps 4	200000	200000	125 000	261 000	272 484
Social Relief	20000	20000	20 000	25 000	30 000
Total:	**2592170**	**2592170**	**657538**	**1596115**	**1174344**

Table 27: Ward 4: Ward Budget

Ward 5

Cllr Hilton Stroebel

Ward Committee Members	
Name	**Area/Sector**
Elmae Bouwer	Greater Knysna Business Chamber
Winnefred Matthys	Block 5
Cedric Mqeke	Block 4
Hester Prinsloo	Block 1
Anthony Rischbieter	Brenton & Belvidere
Julanda Sass	Block 6
Paul Theron	Buffalo Bay



Map 8: Ward 5

Ward 5: Community Priorities

Ward 5			
Priority	**Issue Raised**	**Requested Area**	**Responsible Directorate**
Priority 1	**Water, Storm water and Sewerage** • Water, Storm water and Sewerage • Upgrading of the sewerage reticulation system • Sewer pipline from Lake Brenton conservancy tank to most appropriate treatment plant • Establishment of adequate sewerage disposal facility • Storm Water reticulation – Phase 2 & 3 • Upgrading of water treatment works • Improve storage capacity of the dam • Upgrading of Goukamma river barrage, in collaboration with Dept. Water Affairs • Upgrading of Ablution Facilities – Bigger Septic Tanks for season purposes • Reticulation	Lake Brenton Lake Brenton – The Woods Rheenendal Rheenendal Buffalo Bay Rheenendal Western Heads	Infrastructure Services
Priority 2	**Human Settlements/Housing delivery** • Low cost housing development • Rectification of old RDP houses: Business Plan to Province, DOI - Informal Settlements Upgrade Upgrade of Rheenendal Bungalows Bulk Services for BNG housing • Provision of formal housing to residents of Club timbers	Rheenendal Club Timbers	Integrated Human Settlements

Ward 5			
Priority	**Issue Raised**	**Requested Area**	**Responsible Directorate**
	• Erf 215 incorporation with SANP	Club Timbers	Integrated Human Settlements
Priority 3	**Roads/Infrastructure** • Re-Construction of Mountain Rose Street • Brenton Hall Underpinning • Upgrading and regular maintenance of gravel roads (Gravel Roads Across the ward) • Improvement of the footpaths and walk ways to the beach • Repairing the deteriorating shoulders of the major roads	Rheenendal Rheenendal Brenton on Sea Ward 5 Buffalo Bay Brenton on Sea	Infrastructure Services
Priority 4	**Environmental Conservation** • A linear dune rehabilitation programme to stabilize the properties at the beach front • Alien clearing and rehabilitation of natural vegetation • Alternative site for dumping of garden refuse	Goukamma Reserve Brenton on Sea Buffalo Bay Brenton on Sea	Planning and Economic Development
Priority 5	**Economic Development** • Technical and financial assistance for emerging entrepreneurs • Implementation of the CRDP programme of Department of Rural Development	Ward 5	Planning and Economic Development

Ward 5			
Priority	**Issue Raised**	**Requested Area**	**Responsible Directorate**
Priority 6	**Community Safety** • Improved and adequate parking facilities for people with disabilities • Regulate access and security facility by train bridge section • Upgrading of parking attendees' shelter	Ward 5	Community Services

Table 28: Ward 5: Ward Priorities

Ward 5: Budget 2025/2026 – 2027/2028					
	Original Budget	**Budget**	**Amended Budget**	**2026-27**	**2027-28**
Halls	500000	500000	-	-	-
Surfacing of Gravel Roads in Ward 5	0	0	24 588 478	-	-
Ward 5-Cap. Infr. Ren. Sewer. WWTW-Capital Revenue-Costing Default	0	0	400 000	-	-
Brenton on Lake to Belvedere Sewer Link	0	0	500 000	3 000 000	10 000 000
Buffalo Bay Upgrade WTW	1000000	1000000	-	-	-
Buffalo bay replacement of pipeline(s)	750000	750000	-	-	-
Establishment of fire stations - Rheenendal	1000000	1000000	4 500 000	-	-
Contractors:Catering Services	1000	1000	3 200	3 341	3 488
Materials and Supplies	36672	36672	5 282	5 514	5 757
Maintenance of Buildings	156900	156900	75 000	187 920	196 188
Hygiene Services	240580	240580	150 000	249 128	260 090
Fuel and Oil	177235	177235	-	-	-
Materials and Supplies	55192	55192	30 000	57 510	60 041
Fuel Management Rental Fee	2570	2570	-	-	-
Project	4967	4967	4 958	5 176	5 404
Maintenance of Buildings and Facilities	313800	313800	250 000	326 981	341 368
Insurance Brokers Fees	25185	25185	27 323	31 421	36 134
Clearing and Grass Cutting Services	455010	455010	300 000	474 122	494 984
Litter Picking and Street Cleaning	130750	130750	100 000	114 005	119 021
Housing Rectification 5	300000	300000	175 000	365 400	381 478
Retaining walls and Wheelchair	200000	200000	125 000	261 000	272 484
Social Relief	20000	20000	20 000	25 000	30 000
Total:	**5369861**	**5369861**	**31254241**	**5106518**	**12206437**

Table 29: Ward 5: Ward Budget

Ward 6

Cllr Kay Andrews

Ward Committee Members	
Name	**Area/Sector**
Maureen Brits	Block 2
Jane Fourie	Block 5
Rolanda George	Block 3
Engela Gesels	Block 1
Cameron Jantjies	Block 3
Allan Kock	Block 5
Elma Siegelaar	Block 4
Jenny Solomons	Block 2

Map 9: Ward 6

Ward 6: Community Priorities

Ward 6			
Priority	**Issue Raised**	**Requested Area**	**Responsible Directorate**
Priority 1	**Human Settlements/Housing delivery** • Rectification of subsidized houses • Servicing of infill sites for further low income housing development	Ward 6	Integrated Human Settlements
Priority 2	**Water and sanitation** • Improving the quality of drinking water • Provision of water to informal areas • Installation of water tanks for poor households • Ensuring the affordability of water tariffs • Provision of sanitation facilities to informal areas • Upgrading of storm water network • Need toilets on the field	Ward 6	Infrastructure Services
Priority 3	**Electricity** • Repairing of non-working street lights • Continuation of the electrification of informal areas • Installation of lighting at the pedestrian walkway between Stroebel and Protea Street • Ensuring the affordability of electricity tariff	Ward 6	Infrastructure Services

Ward 6			
Priority	**Issue Raised**	**Requested Area**	**Responsible Directorate**
	• Provision of electricity to informal areas • Installation of high mast light	Ward 6	Infrastructure Services
Priority 4	**Roads** • Upgrading of street intersections (Shamrock, Sunridge Street) • Paving/Tarring of roads • Regular repairing of potholes in streets • Erection of a speed humps	Ward 6	Infrastructure Services
Priority 5	**Economic Development** • Technical and financial assistance for emerging entrepreneurs • Implementation of the CRDP programme of Department of Rural Development • Rolling out of regular clean-up projects • Dedicated internship at the municipality and government departments for local graduates and current students • Job Creation	Ward 6	Planning and Economic Development
Priority 6	**Community Safety** • Installation of CCTV cameras in hotspot areas in Hornlee	Hornlee	Community Services

Table 30: Ward 6: Ward Priorities

Ward 6: Budget 2025/2026 – 2027/2028					
	Original Budget	**Budget**	**Amended Budget**	**2026-27**	**2027-28**
Electrification of informal areas -	150000	150000	-	-	-
MIG: Rehabilitation of Streets	8376870	8376870	-	-	-
Contractors: Catering Services	1000	1000	3 200	3 341	3 488
Bigai River and Wetland	209200	209200	50 000	52 200	54 497
Maintenance of Buildings and Facilities	104600	104600	75 000	156 600	163 490
Clearing and Grass Cutting Services	397480	397480	300 000	414 176	432 399
Event Promoters	28087	28087	27 926	29 155	30 438
Litter Picking and Street Cleaning	130750	130750	100 000	135 720	141 692
Housing Rectification 6	300000	300000	175 000	365 400	381 478
Retaining walls and Wheelchair ramps 6	200000	200000	125 000	261 000	272 484
Social Relief	20000	20000	20 000	25 000	30 000
Total:	**9 917 987**	**9 917 987**	**876 126**	**1 442 592**	**1 509 966**

Table 31: Ward 6: Ward Budget

Ward 7

Cllr Mboneli Khumelwana

Ward Committee Members	
Name	**Area/Sector**
Lucinda Bondt	Elderly, Disabled, GBV, Health
Romeo Daniels	Dinangwe
Simphiwe Falithenjwa	Bongani
Nwabisa Hamza	Khayalethu
Nonisa Mateyisi	Edameni
Nobulani Mazwi	Khayalethu Valley
Babalwa Mbombo	Youth and Education
Mbulelo Sokanyile	Kanonkop

Map 10: Ward 7

Ward 7: Community Priorities

Ward 7			
Priority	**Issue Raised**	**Requested Area**	**Responsible Directorate**
Priority 1	**Water and sanitation** • Additional sanitation facilities in informal settlements • Putting up of communal water taps at the informal settlement • Mechanisms to be put in place to mitigate the risk for low lying households if the water reservoir overflows	Edameni Bongani Dinangwe Khayalethu Valley Kanonkop	Infrastructure Services
Priority 2	**Human Settlements/Housing delivery** • Low cost housing development • Upgrading of informal settlements • Subsoil drainage system around existing houses	Edameni Bongani Dinangwe Khayalethu Valley Kanonkop Bongani Khayalethu Valley where existing wetlands are found	Integrated Human Settlements
Priority 3	**Electricity** • Electrification of all informal settlements • Installation of streetlights	Ward 7	Infrastructure Services

Ward 7			
Priority	**Issue Raised**	**Requested Area**	**Responsible Directorate**
Priority 4	**Roads** • Upgrading of gravel roads to a paved surface • Putting up of street names • Resurfacing of existing streets	Ward 7	Infrastructure Services
Priority 5	**Community Safety** • Establishment of a satellite fire station • Installation of fire hydrants on existing streets • Establishment of a satellite police station	Ward 7	Community Services

Table 32: Ward 7: Ward Priorities

Ward 7: Budget 2025/2026 – 2027/2028					
	Original Budget	Budget	Amended Budget	2026-27	2027-28
Electrification of informal areas - Ward	150000	150000	-	-	-
Upgrade Gravel Roads Ward 7	1500000	1500000	-	11 560 000	-
Upgrade Gravel Roads Ward 7	0	0	500 000	1 500 000	4 000 000
Ward 7-Cap. Infr. Ren. Sewer. WWTW-Capital Revenue-Costing Default	0	0	1 000 000	1 000 000	1 000 000
MIG: 285770 Upgrade Sportsfield PH2 (Bongani)	6905257	6905257	-	-	-
Establishment of fire stations - Khayalethu	0	0	6 500 000	-	-
Housing - Operating Grant - TRP Income	-1880000	-1880000	-637 000	-	-
Translators, Scribes and Editors	1000	1000	12 000	12 528	13 079
Contractors:Catering Services	1000	1000	3 200	3 341	3 488
Transportation	1000	1000	17 250	18 009	18 801
Bongani River and Wetland Rehabilitation	2092000	2092000	-	5 220 000	5 449 680
Maintenance of Buildings and Facilities	125520	125520	75 000	135 720	141 692
Clearing and Grass Cutting Services	397480	397480	300 000	414 176	432 399
Litter Picking and Street Cleaning	130750	130750	100 000	114 005	119 021
Outsourced Services:Sewerage Services	375000	375000	750 000	1 566 000	1 634 904
Housing Rectification 7	300000	300000	175 000	365 400	381 478
Retaining walls and Wheelchair ramps	200000	200000	125 000	261 000	272 484
Social Relief	20000	20000	20 000	25 000	30 000
Total:	**10319007**	**10319007**	**8940450**	**22195179**	**13497026**

Table 33: Ward 7: Ward Budget

Ward 8

(Vacant)

Ward Committee Members	
Name	**Area/Sector**
Zwelethu Dyonta	Joodsekamp, Rosemore
Pamela Gobeni	Concordia West, Masakhane
Nomfundu Jepe	Thembelitsha, Indlovo
Nokthembela Maxam	Happy Valley 2, Victor Molosi, Riverside
Babalwa Mgciza	Ezweni
Sinaye Miya	Ethembeni
Simphiwe Mkatali	Happy Valley 1
Nokuzola Ngqula	Concordia South

Map 11: Ward 8

Ward 8: Community Priorities

Ward 8			
Priority	**Issue Raised**	**Requested Area**	**Responsible Directorate**
Priority 1	**Human Settlements/Housing delivery** • Explore alternative options for human settlements • Acquisition of land for future mixed residential development	Ward 8	Integrated Human Settlements
Priority 2	**Water, storm water and sanitation** • Improve quality of drinking water • Effective communication with residents in the event of water interruptions • Installation of adequate sanitation facilities in informal areas • Upgrading of storm water network	Ward 8 Mvuleni	Infrastructure Services
Priority 3	**Electricity** • Electrification of informal areas • Installation of high mast lighting • Resuming of the suspended solar geyser project	Endlowini Ezweni Rosemore Ethembeni Concordia South Kanonkop Rosemore	Infrastructure Services
Priority 4	**Economic Development** • Facilitating a support programme for emerging farmers • Allocation of adequate grazing land for live stock	Ward 8	Planning and Economic Development

Ward 8			
Priority	**Issue Raised**	**Requested Area**	**Responsible Directorate**
	• Facilitating access to economic opportunities for local small contractors • Assistance with the establishment of a whole sale warehouse to supply spaza shops and other shops	Ward 8	Planning and Economic Development
Priority 5	**Sport and recreation** • Establishment of a sports field • Establishment of a multi-purpose community hall	Jood se Kamp Concordia	Community Services
Priority 6	**Community Safety** • Establishment of a satellite police station • Effective mechanisms to ensure the safety of children commuting and walking to schools • Installation of CCTV in high sport areas	Ward 8	Community Services

Table 34: Ward 8: Ward Priorities

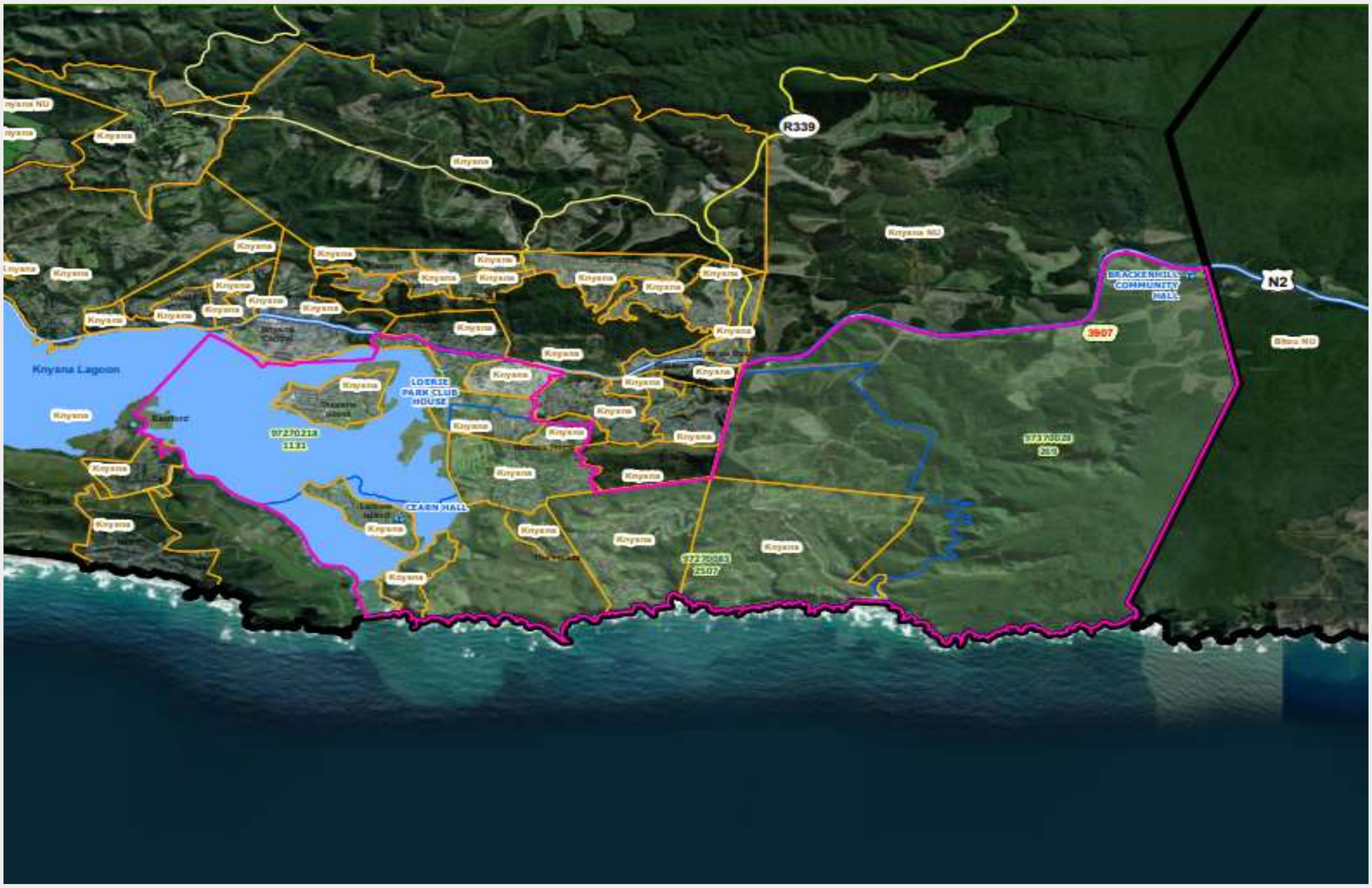
Ward 8: Budget 2025/2026 – 2027/2028					
	Original Budget	Budget	Amended Budget	2026-27	2027-28
Electrification of informal areas - Ward 8	150000	150000	-	-	-
Brenton Substation and MV Network	400000	400000	-	-	-
Building Contractor - Ward 8	32000000	32000000	-	-	-
litter Picking and Street Cleaning	130750	130750	109 200	114 005	119 021
Building	1880000	1880000	637 000	-	-
Transportation	5000	5000	-	-	-
Hire Charges	6000	6000	14 500	15 138	15 804
Translators, Scribes and Editors	1000	1000	9 200	9 605	10 027
Contractors:Catering Services	1000	1000	3 200	3 341	3 488
Transportation	1000	1000	17 250	18 009	18 801
Clearing and Grass Cutting Services	219660	219660	300 000	229 074	239 154
Event Promoters	28087	28087	27 926	29 155	30 438
Litter Picking and Street Cleaning	130750	130750	100 000	114 005	119 021
Outsourced Services:Sewerage Services	375000	375000	750 000	1 566 000	1 634 904
Housing Rectification 8	300000	300000	175 000	365 400	381 478
Retaining walls and Wheelchair ramps	200000	200000	125 000	261 000	272 484
Social Relief	20000	20000	20 000	25 000	30 000
Total:	**35848247**	**35848247**	**2288276**	**2749732**	**2874620**

Table 35: Ward 8: Ward Budget

Ward 9

Cllr Sharon Sabbagh

Ward Committee Members	
Name	**Area/Sector**
Cobus Albrecht	Pezula/Fernwood
Mary-Ann Beviss	Challinor Leisure Island
Brian Cameron Bruce	Industrial Area
Wendy Dewberry	Noetzie
Paolo De Grandis	Costa Sarda/Lower Old Place/Fisher Haven
Jolinda Luiters	Brackenhill
Mark Sasman	Hunters Home/Hunters Estate/ Rexford
Siena van Schoor	Thesen Island



Map 12: Ward 9

Ward 9: Priorities

Ward 9			
Priority	**Issue Raised**	**Requested Area**	**Responsible Directorate**
Priority 1	**Roads** • Upgrading and resurfacing of streets	George Rex leading from the traffic circle Coney Glen Drive Hunter's Village Access road to Leisure Isle Kingsway Hart road Marlin Wilson Drive Armstrong Street Howard Hope Street Woodburne Bay Water Links Causeway Upper Oupad Piquita Benn Eagles way Emu Crescent	Infrastructure Services
	• Speed calming mechanisms	George Ave Cearn Drive Hart Road	
	• Upgrading of access roads to Brackenhill	Brackenhill	
	• Paving of first half kilometre from N2 on Noetzie road through Hlalani	Noetzie	

Ward 9			
Priority	**Issue Raised**	**Requested Area**	**Responsible Directorate**
Priority 2	**Housing delivery** • Conducting a feasibility study on proposed strategic residential and commercial development • Housing Development programme for rural communities and Forestry Villages • Facilitating home ownership to occupants of houses • Unlocking of Kruisfontein land for mixed residential development	Ward 9 Brackenhill Brackenhill Kruisfontein	Integrated Human Settlements Integrated Human Settlements
Priority 3	**Electricity** • Regular repairing of broken/damaged street lights • Gradually replacing street lights with energy saving light bulbs • Provision of electricity for Brackenhill residents • Resuming of the suspended solar geyser project • Provision for prepaid meters for electricity	Ward 9 Brackenhill Sprinfield	Infrastructure Services
Priority 4	**Air Quality Management** • Implementation of programmes to improve air quality in GKMA • Implementation of an effective management plan to prevent the pollution of the estuary	Ward 9	Planning and Economic Development

Ward 9			
Priority	**Issue Raised**	**Requested Area**	**Responsible Directorate**
Priority 5	**Economic Development** • Marketing Knysna as a tourism destination to promote investment • Technical and financial assistance for emerging entrepreneurs • Intensified marketing strategy to market Knysna as a tourist destination • Stimulate the local economy for businesses to facilitate sustainable job opportunities • Expand the implementation of the CWP and EPWP programmes to facilitate job creation in Forestry Villages	Ward 9 Brackenhill	Planning and Economic Development Planning and Economic Development
Priority 6	**Community Safety** • Installation of CCTV cameras at The Heads • Ensure adequate resources for Community Police Forums	The Heads Ward 9	Community Services

Table 36: Ward 9: Ward Priorities

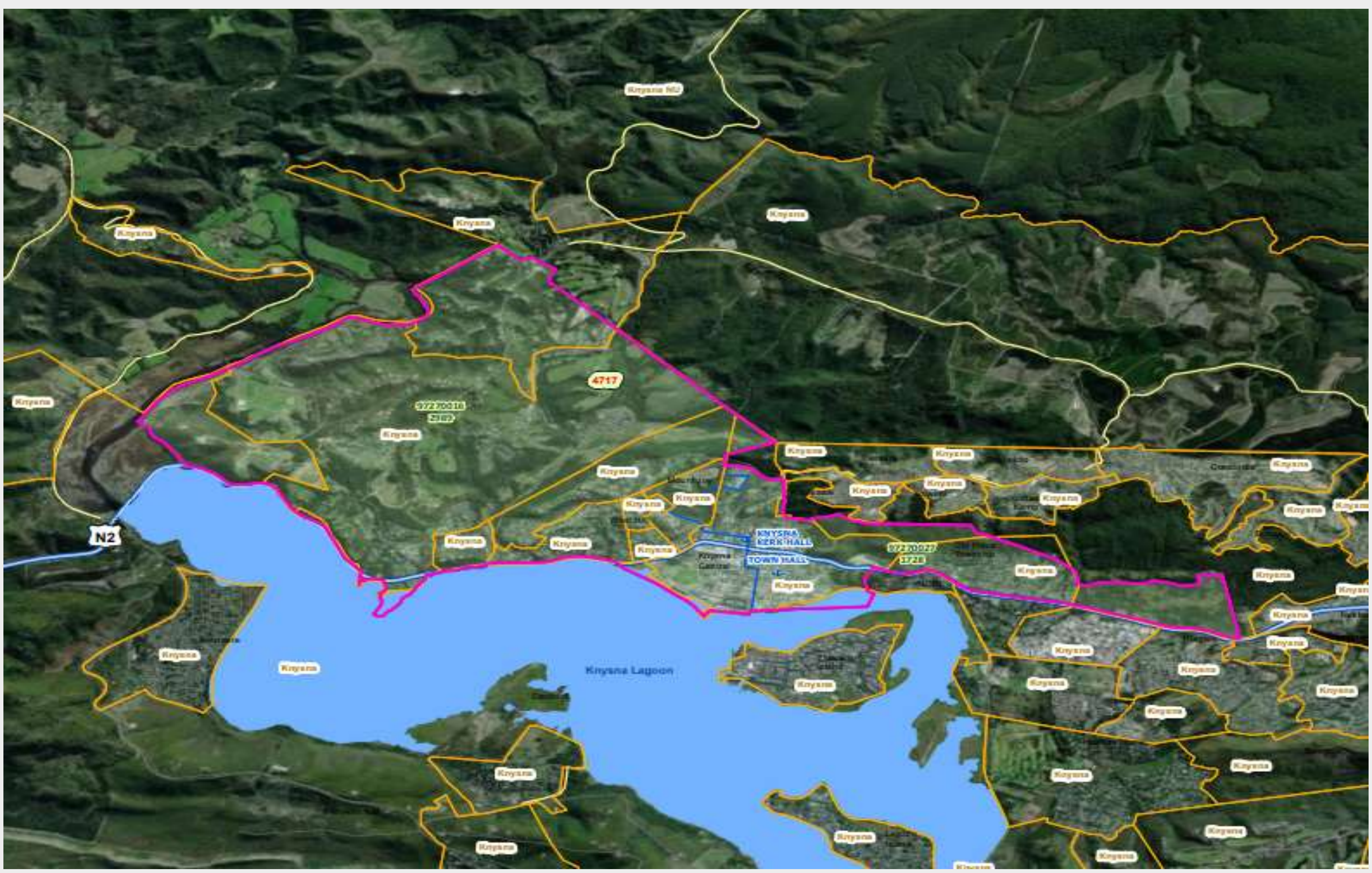
Ward 9: Budget 2025/2026 – 2027/2028					
	Original Budget	**Budget**	**Amended Budget**	**2026-27**	**2027-28**
George Rex Drive	10000000	10000000	-	-	-
Upgrade Howard Street Ward 9	0	0	400 000	600 000	1 000 000
Upgrade of George Rex Drive	0	0	500 000	10 000 000	13 000 000
Upgrade of Hornlee Agter Street Sewer Pipeline	0	0	1 000 000	2 200 000	-
New reservoir @ Noetzie	2000000	2000000	-	-	-
Upgrade of Howard Street Pipeline	0	0	1 432 000	-	-
Upgrade of Reinecke Street pipeline	0	0	154 050	-	-
Upgrade of Sandpiper Street Pipeline	0	0	410 150	-	-
Upgrade of Agter Street Pipeline	0	0	403 650	-	-
Rental Sportsfield: Loeriepark	-15327	-15327	-4 084	-4 272	-4 460
Contractors:Catering Services	1000	1000	3 200	3 341	3 488
Transportation	1000	1000	17 250	18 009	18 801
Hygiene Services	219660	219660	150 000	215 436	224 916
Clearing and Grass Cutting Services	397480	397480	300 000	414 176	432 399
Social Relief	20000	20000	20 000	25 000	30 000
Total:	**1 262 3813**	**12 623 813**	**4 786 216**	**13 471 690**	**14 705 144**

Table 37: Ward 9: Ward Budget

Ward 10

Cllr Peter Bester

Ward Committee Members	
Name	**Area/Sector**
Rudi Cronje	Paradise/Knysna Heights
Pierre Gouws	Business
John Huxter	Welbedacht
Jacques Jacobs	Infrastructure
Ypie Kingma	Tourism
Richard Sohn	CBD/Lower Town
Rachelle Smith	Upper Old Place
Carol Van Tonder	Safety & Security



Map 13: Ward 10

Ward 10: Top Five Priorities

Ward 10			
Priority	**Issue Raised**	**Requested Area**	**Responsible Directorate**
Priority 1	**Water and sewerage** • Pressure-reducing system to prevent pipe bursts • Water/sewerage pipe replacements • Improved water storage capacity to ensure sustainable supply of water • Upgrade main sewerage line	Ward 10 Waterfront Drive	Infrastructure Services
Priority 2	**Law enforcement** • Promote the town as a safe & secure environment for tourists • Effective law enforcement in respect of car guards & parking attendants • Effective law enforcement to minimise littering & loitering in town • Installation of CCTV cameras at strategic places in town • Ensuring that all municipal buildings are accessible for people with disabilities	Ward 10	Community Services
Priority 3	**Roads** • Resurfacing/rebuilding of roads	Circular Drive Rio Street Albatross Street Pickard Street Westhill Dr Agnar Street Lloyd Street Azalea Street Lourie Street Ridge Drive	Infrastructure Services

Ward 10			
Priority	**Issue Raised**	**Requested Area**	**Responsible Directorate**
Priority 4	**Electricity** • Installation of street lights • Exploring alternative sustainable energy sources (Bio-gas, solar, wind, tidal surges, etc.) • Street lights replacements	Ward 10 (Paved road section) Waterfront Drive Grey Street Ward 10	Infrastructure Services
Priority 5	**Sport and Recreation** • Placement of benches at view sites and the lagoon walkway • Establishment of a multi-purpose event facility for performing arts	Ward 10	Community Services

Table 38: Ward 10: Ward Priorities

Ward 10: Budget 2025/2026 – 2027/2028					
	Original Budget	Budget	Amended Budget	2026-27	2027-28
Install turn style system at taxi rank	350000	350000	-	-	-
Roos Bolton - Sewer line	1300000	1300000	-	-	-
Upgrade main Sewer Pump Station and sewers in the CBD	0	0	2 500 000	4 000 000	6 000 000
Retaining Wall Knysna Heights - Stormwater	1000000	1000000	-	-	-
Old Place Pipe replacement - Melkhoud, Old Toll Road, Camdeboo, Sand piper	0	0	250 000	3 000 000	1 500 000
Upgrade of Westhill Pipeline	0	0	408 850	-	-
Fence Old Goal	0	0	200 000	-	-
Contractors: Catering Services	1000	1000	7 000	7 308	7 630
Maintenance of Buildings and Facilities	261500	261500	200 000	217 987	227 579
Maintenance of Buildings and Facilities	261500	261500	200 000	272 484	284 473
Contractors: Electrical	2243994	2243994	2 000 000	2 179 872	2 275 786
Maintenance of Equipment: General Repairs	2223366	2223366	1 500 000	1 634 904	1 706 840
Maintenance of Unspecified Assets	329834	329834	208 800	217 987	227 579
Maintenance of Buildings and Facilities	222743	222743	104 400	108 994	113 789
Maintenance of Equipment: General Repairs	66670	66670	-	-	-
Maintenance of Buildings and Facilities	124988	124988	-	-	-
Civil	11500	11500	867	905	945
Courier and Delivery Services	105600	105600	-	-	-
Maintenance of Buildings and Facilities	0	0	5 000	17 907	18 694
Maintenance of Buildings and Facilities	0	0	75 000	261 000	272 484
Clearing and Grass Cutting Services	397480	397480	300 000	414 176	432 399
Maintenance of Buildings and Facilities	209200	209200	150 000	217 987	227 579
Maintenance of Equipment: General Repairs	732200	732200	350 000	495 332	517 127
Social Relief	20000	20000	20 000	25 000	30 000
Total:	**9861575**	**9861575**	**8479917**	**13071843**	**13842904**

Table 39 Ward 10: Ward Budget

Ward 11

Cllr Russel Arends

Ward Committee Members	
Name	**Area/Sector**
Kaylem Botha	Block 5
Luchelle Briesies	Block 4
Aschin Klein	Block 4
Shirley Koen	Block 3
Tina Nel	Block
Lorraine Opperman	Block 4
Janine Prins	Block 2
Katriena Van Rooyen	Block 1

Map 14: Ward 11

Ward 11: Community Priorities

Ward 11			
Priority	**Issue Raised**	**Requested Area**	**Responsible Directorate**
Priority 1	**Housing delivery** • Low cost housing development • Provision of serviced sites for housing • Rectification of subsidized houses	Ward 11 Lower Pezula Ward 11	Integrated Human Settlements
Priority 2	**Law enforcement/Community Safety** • Effective law enforcement in respect of taxi owners • Establishment of CCTV camera network and basic law enforcement for the ward • Establishment of satellite police station, fire station and traffic station	Ward 11	Community Services
Priority 3	**Youth development/Job Creation** • Implementation of job creation initiatives • Skills development programme for youth and women • Facilitate market related skills development programmes • Establishment of a container village/entrepreneurial space	Ward 11	Planning and Economic Development

Ward 11			
Priority	**Issue Raised**	**Requested Area**	**Responsible Directorate**
Priority 4	**Electricity** • Regular repairing of broken/damaged street lights • Resuming of the suspended solar geyser project	Ward 11	Infrastructure Services
Priority 5	**Roads** • Upgrading of streets and regular fixing of potholes in streets • Putting up of guardrails on dangerous corners • Putting up of proper street names	Ward 11	Infrastructure Services

Table 40: Ward 11: Ward Priorities

Ward 11: Budget 2025/2026 – 2027/2028					
	Original Budget	**Budget**	**Amended Budget**	**2026-27**	**2027-28**
Electrification of informal areas - Hornlee	150000	150000	-	-	-
litter Picking and Street Cleaning	130750	130750	124 800	130 291	136 024
Hire Charges	6000	6000	14 500	15 138	15 804
Contractors: Catering Services	1000	1000	3 200	3 341	3 488
Hire Charges	1000	1000	9 000	9 396	9 809
Clearing and Grass Cutting Services	313800	313800	300 000	326 981	341 368
Litter Picking and Street Cleaning	130750	130750	100 000	125 948	131 490
Building- Khayalethu Bungalows	0	0	16 000 000	-	-
Housing Rectification 11	300000	300000	175 000	365 400	381 478
Retaining walls and Wheelchair ramps 11	200000	200000	175 000	365 400	381 478
Social Relief	20000	20000	20 000	25 000	30 000
Total:	**1253300**	**1253300**	**16921500**	**1366895**	**1430939**

Table 41: Ward 11: Ward Budget

CHAPTER 4: STRATEGIC DIRECTION

4.1Introduction

An essential component of an IDP is to ensure the alignment of the municipality's development objectives to national and provincial policies and plans. Municipalities, as part of the local government sphere, must also plan in a manner that takes into account the principal planning agendas and plans of other spheres of government. The aim is to ensure that all spheres of government function as a cohesive unit with a unified direction and purpose.

4.2 Alignment with National, Provincial and Global Government Imperatives

Section 40 of the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996) provides that the three spheres of government (national, provincial and local) are distinctive, interdependent and interrelated. They are autonomous ("the right to govern, on its own initiative") institutions, but must co-exist. They have to co-operate on decision-making and co-ordinate their budgets, laws, policies and activities, particularly for those functions that cut across (transversal activities) the three spheres of government spheres.

Co-operative governance means that national, provincial, and local government should work together to provide citizens with a comprehensive package of services. They have to assist and support one another, share information and co-ordinate their efforts. Implementation of policies and government programmes particularly require close co-operation between the three spheres of government.

A number of policies, strategies and development indicators have been developed in line with the prescriptions of legislation to ensure that all government activities are aimed at meeting the developmental needs of local government.

The following sections outline the national, provincial and district policy directives, sector plans and legislation, which set the strategic direction to which Knysna must align for coherent planning, budgeting and implementation of programmes and projects.

In this regard, KM ensures that its IDP is aligned to global, national, provincial and local spheres of government. The municipality attempts to ensure vertical and horizontal alignments in planning.

National KPAs for Municipalities Aligned To Knysna Strategic Objectives	
NKPA 1: Municipal Transformation & Development	**SO5**: To structure and manage the municipal administration to ensure efficient service delivery
NKPA 2: Basic Service Delivery	**SO1**: To improve and maintain current basic service delivery through specific infrastructural development projects
NKPA 3: Local Economic Development	**SO3**: To create an enabling environment for social development and economic growth
NKPA 4: Municipal Financial Viability & Management	**SO4**: To grow the revenue base of the municipality
NKPA 5: Good Governance & Public Participation	**SO6**: To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication

Table 42: National KPAs Aligned to Knysna Strategic Objectives

Back to Basics Aligned To Knysna Strategic Objectives	
1. Putting people and their concerns first	**SO6:** To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication
2. Supporting the delivery of municipal services to the right quality and standard	**SO1:** To improve and maintain current basic service delivery through specific infrastructural development projects
3. Promoting good governance, transparency and accountability	**SO6:** To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication
4. Ensuring sound financial management and accounting	**SO4:** To grow the revenue base of the municipality
5. Building institutional resilience and administrative capability	**SO5:** To structure and manage the municipal administration to ensure efficient service delivery

Table 43: Back to Basics Aligned To Knysna Strategic Objectives

National Development Plan 2030 Aligned To Knysna Strategic Objectives	
1. Creating jobs and improving livelihoods	**SO3:** To create an enabling environment for social development and economic growth
2. Expanding infrastructure	**SO1:** To improve and maintain current basic service delivery through specific infrastructural development projects
3. Transition to a low-carbon economy	**SO2:** To promote a safe and healthy environment through the protection of our natural resources
4. Transforming urban and rural spaces	**SO1:** To improve and maintain current basic service delivery through specific infrastructural development projects
5. Improving education and training	**SO3:** To create an enabling environment for social development and economic growth
6. Providing quality healthcare	**SO3:** To create an enabling environment for social development and economic growth
7. Fighting corruption and enhancing accountability	**SO6:** To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication
8. Transforming society and uniting the nation	**SO6:** To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication

Table 44: National Development Plan 2030 Aligned To Knysna Strategic Objectives

Medium Term Development Plan 2029 Aligned To Knysna Strategic Objectives	
1. Drive inclusive economic growth and job creation	**SO3:** To create an enabling environment for social development and economic growth
2. Reduce poverty and tackle the high cost of living	**SO3:** To create an enabling environment for social development and economic growth
3. Build a capable, ethical, and developmental state	**SO5:** To structure and manage the municipal administration to ensure efficient service delivery

Table 45: Medium Term Development Plan 2029 Aligned To Knysna Strategic Objectives

District Development Model Aligned To Knysna Strategic Objectives	
Demographics / People Development	**SO6**: To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication
Economic Positioning	**SO3**: To create an enabling environment for social development and economic growth
Spatial Restructuring and Environment Development	**SO2**: To promote a safe and healthy environment through the protection of our natural resources
Infrastructure Development	**SO1**: To improve and maintain current basic service delivery through specific infrastructural development projects
Integrated Service Provision	**SO6**: To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication
Governance Development	**SO5**: To structure and manage the municipal administration to ensure efficient service delivery

Table 46: District Development Model Aligned To Knysna Strategic Objectives

Provincial Strategic Plan 2030 Aligned To Knysna Strategic Objectives	
Driving economic growth and job creation	**SO3**: To create an enabling environment for social development and economic growth
Building safer communities for people and the economy to thrive	**SO2**: To promote a safe and healthy environment through the protection of our natural resources
Preparing people for opportunities	**SO5**: To structure and manage the municipal administration to ensure efficient service delivery
Strengthening trust and optimising flow in a government of integrity, excellence and opportunity	**SO6**: To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication

Table 47: Provincial Strategic Plan 2030 Aligned To Knysna Strategic Objectives

4.3 The Sustainable Development Goals (SDG)

In 2015 all member states of the United Nations adopted the 2030 Agenda for Sustainable Development. The 17 Sustainable Development Goals (SDGs) are a call for action by all countries developed and developing in a global partnership. The SDGs recognise that ending poverty and other deprivations must go hand in hand with strategies that improve health and education, reduce inequality, and spur economic growth including addressing the effects of climate change and working to preserve our natural assets. The figure that follows highlights the SDGs that must be used as a guideline for all planning directives in South Africa.

The SDGs consist of 17 goals and 169 targets that member states across the globe are mandated to implement in their development discourse. The associated goals and targets have to be achieved by 2030.

Illustration 15: The Sustainable Development Goals Process

4.4 The New Urban Agenda

The New Urban Agenda (NUA) was officially adopted in Quito, Ecuador in November 2016 and is responsible for steering the sustainable urban development agenda globally. Based on a shared vision, which is 'creating cities for all', the NUA is a global commitment framework that advocates for sustainable urban development across all levels of governance. The 2030 agenda is built around a series of SDGs, with the most essential SDG in relation to the NUA being SDG 11 and human settlements inclusive, safe, resilient and sustainable". The NUA is critical towards addressing development issues such as increased levels of urbanization and more importantly, catalyzing change and growth of developing countries which inevitably addresses the high levels of inequality and related socio-economic issues faced by developing countries. All leaders and member states of the United Nations in the context of the NUA have agreed on specific commitments in order to achieve the intentions of the NUA.

Much of the New Urban Agenda focused on the application of new technologies and the harvesting of big data, particularly in established urban centers and cities.

4.5 The Paris Agreement on Climate Change

The Paris Agreement builds upon the Convention and brings all nations into a common cause to undertake efforts to combat climate change and adapt to its effects, with enhanced support to assist developing countries. As such, it charts a new course in the global climate effort. At COP 21 in Paris, all parties to the UNFCCC reached a landmark agreement towards combatting climate change, accelerating and intensifying actions and investments required towards building a sustainable low carbon future. The primary objective of the Paris Agreement is to strengthen the global response to the threats of climate change by sustaining a global temperature rise that is below 2 degrees in this century whilst simultaneously pursuing efforts to ensure that the temperature increase is limited to 1, 5 degrees.

Illustration 16: Elements of the Paris Agreement

4.6 African Union 2063 Agenda: “Towards the Africa We Want”

The African Union, in its effort to transform Africa into a global powerhouse, has developed the Agenda 2063. The Agenda 2063 is a strategic framework for the continent to achieve inclusive and sustainable development and a Pan African drive for unity, self-determination, freedom, progress, and collective prosperity pursued under Pan-Africanism and the African Renaissance. The Agenda 2063 encompasses aspirations for the Africa we want, which are:

1. A prosperous Africa based on inclusive growth and sustainable development;
2. An integrated continent, politically united and based on the ideals of Pan-Africanism and the vision of Africa’s Renaissance;
3. An Africa of good governance, democracy, respect for human rights, justice, and the rule of law;

4. A peaceful and secure Africa; and
5. An Africa with a strong cultural identity, common heritage, shared values, and ethics.

An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth and caring for children. Africa as a strong, united and influential global player and partner. The Agenda 2063 captures Africa's aspirations for the future and identifies key flagship programmes which can boost Africa's economic growth and lead to the rapid transformation of the continent. Agenda 2063 outlines key activities to be undertaken in its ten-year implementation plans which will ensure that Agenda 2063 delivers both quantitative and qualitative transformational outcomes for Africa's people.

Illustration 17: Agenda 2063

4.7. Addis Ababa Action Agenda

The Addis Ababa Action Agenda, provides a foundation for implementing the New Urban Agenda. It provides a new global framework for financing sustainable development by aligning all financing flows and policies with economic, social and environmental priorities. The agreement was reached by the 193 UN Member States attending the United Nations Third International Conference on Financing for Development. To achieve the SDG's and New Urban Agenda goals, countries agreed to new initiatives including:

- Technology
- Social protection
- Infrastructure
- Foreign aid
- Health
- Climate Change

The Addis Ababa Action Agenda Agreements

Technology	Infrastructure	Social protection	Health	Climate Change	Foreign aid	Micro, small and medium-sized enterprises
Countries agreed to establish a Technology Facilitation Mechanism at the Sustainable Development Summit in September to boost collaboration among governments, civil society, private sector, the scientific community, United Nations entities and other stakeholders to support the sustainable development goals.	Countries agreed to establish a Global Infrastructure Forum to identify and address infrastructure gaps, highlight opportunities for investment and cooperation, and work to ensure that projects are environmentally, socially and economically sustainable.	Countries adopted a new social compact in favour of the poor and vulnerable groups, through the provision of social protection systems and measures for all, including social protection floors	Countries agreed to consider taxing harmful substances to deter consumption and to increase domestic resources. They agreed that taxes on tobacco reduce consumption and could represent an untapped revenue stream for many countries.	Countries committed to phase out inefficient fossil fuel subsidies that lead to wasteful consumption.	Countries recommitted to achieve the target of 0.7 per cent of gross national income for official development assistance, and 0.15 to 0.20 per cent for least developed countries	Countries committed to promote affordable and stable access to credit for smaller enterprises and pledging for a global youth employment strategy

Illustration 18: The Addis Ababa Action Agenda Agreements

4.8 The Sendai Framework for Disaster Risk Reduction

The Sendai Framework is a 15–year, voluntary, non-binding agreement which recognizes that the State has the primary role to reduce disaster risk but that responsibility should be shared with other stakeholders including local government, the private sector and other stakeholders. It aims for the following outcomes:

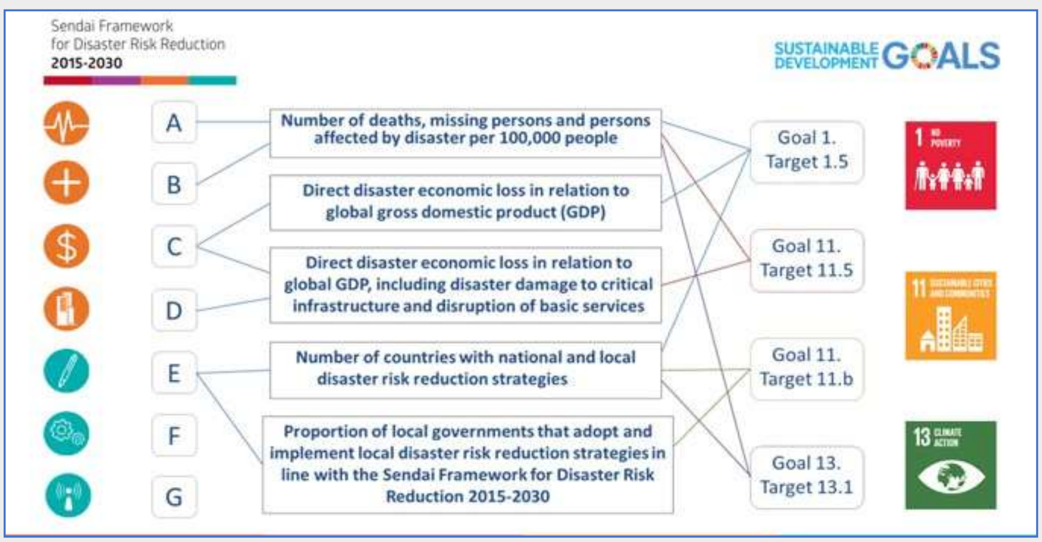


Illustration 19: The Sendai Framework for Disaster Risk Reduction

4.9 Medium–Term Strategic Framework: 2025–2029

The Strategic Plan for the 7th South African Parliament (2024–2029) provides a roadmap for enhancing role of Parliament in ensuring government accountability, the promotion of public participation and addressing South Africa's socio-economic challenges. By embracing Ubuntu, Parliament nurtures mutual respect, empathy, and interconnectedness, which are essential for building a cohesive and harmonious South Africa.

The Medium-Term Strategic Framework (MSTF 2025–2029) is the implementation plan for the NDP 2030, emphasizing the national development priorities for the seventh (7) administration. This framework is built on three essential pillars including:

- Inclusive growth and job creation;
- Reduce poverty and tackle the high cost of living; and
- Build a capable, ethical and developmental state.

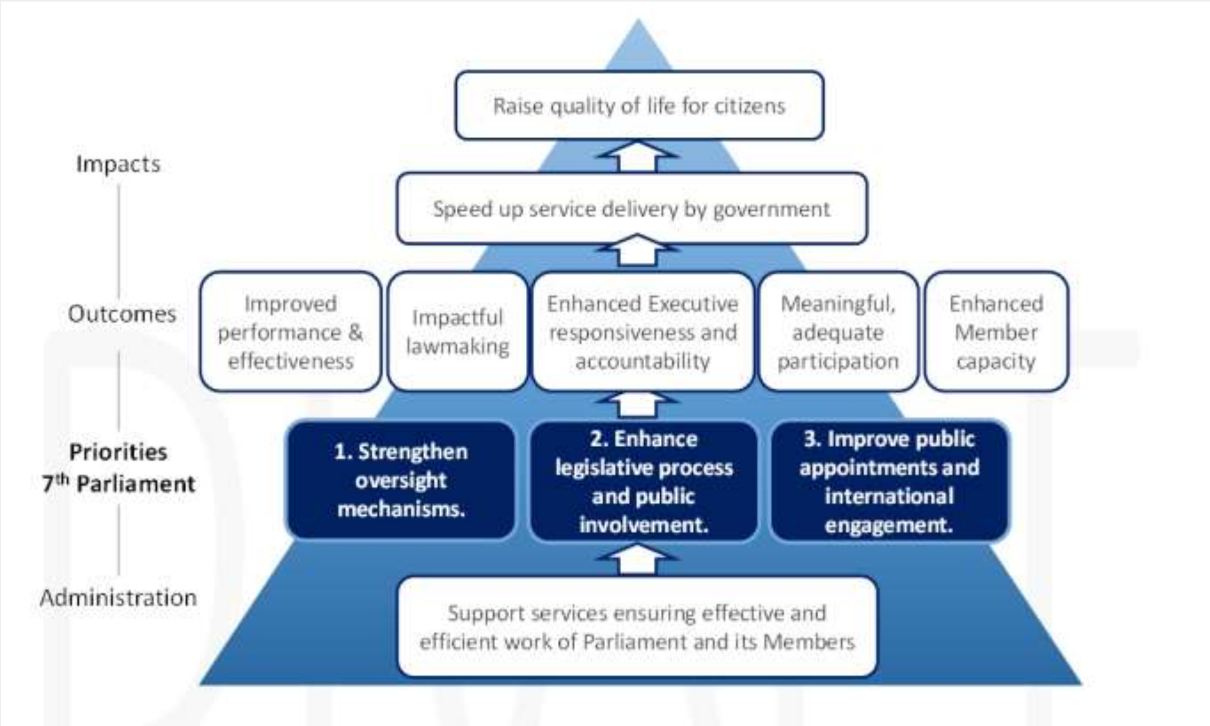


Illustration 20: The Medium Term Strategic Framework 2029

4.10 State of the Nation Address 2025 Priorities

On 6 February 2025, President Cyril Ramaphosa launched the State of the Nation Address (SoNA) by calling for ethical, skilled and competent leadership. This call is for all South Africans in their myriad institutions, organisations and formations. In setting the tone for the SoNA, President Ramaphosa reflected on the future that "we want to build" – a future underpinned by "a government that treats all people with dignity, humility and respect".

The address highlights the significance of partnerships and co-operation in this geopolitically intertwined world of ours. The President pointed out that the governance model provided by the Government of National Unity

(GNU) gives expression to the envisaged culture of cooperation and partnership. The GNU, while reflecting the multicultural mix of South African society, also reflects ideological diversities that could be harnessed to create a platform that fosters dialecticism.

The three strategic government priorities presented at the SONA sum up the essence and focus of the government's medium-term development plan:

- To drive inclusive growth and job creation;
- To reduce poverty and tackle high cost of living; and
- To build a capable ethical and developmental state.

4.11 The District Development Model (One Plan)

The District Development Model was introduced in September 2019 as a practical Inter-governmental Relations (IGR) mechanism for all three spheres of government to work jointly and to plan and act in unison. By adopting a district-level focus, the DDM seeks to enhance planning and implementation processes, streamline resource allocation and address the diverse socio-economic challenges faced by communities in the country.

The model comprises a process by which joint and collaborative planning is undertaken at local, district and metropolitan spheres together by all three spheres of government resulting in a single strategically focussed Joined-Up plan (One Plan) for each of the 44 districts and 8 metropolitan geographic spaces in the country. The resultant One Plan for each space will be approved and adopted by all three spheres of government on the basis of consultative processes within government, communities and stakeholders.

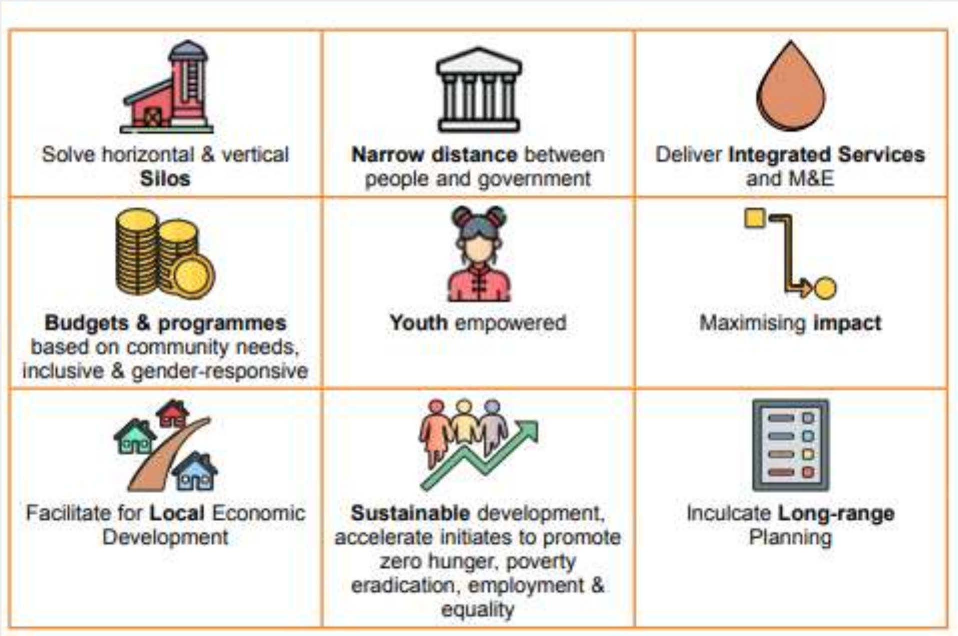


Illustration 21: The District Development Model

The Model is aimed at enhancing cooperative governance so that there is greater cohesion and positive development impact. The model introduces ways of planning locally while responding to key national, regional and global priorities. By binding all three spheres of government to commonly agreed set of objectives and deliverables in time and space (impact area), the Model therefore provides a solution to the alignment problem by going beyond the current approach which relies solely on the "discretionary" alignment of planning between and amongst the three spheres of government through joint planning, implementation as well as monitoring and evaluation.

Illustration 22: Alignment of the District Development Model

The DDM is positioned in relation to the NDP, MTSF and NSDF to enhance the overall system by synergizing national, provincial and local priorities in relation to the district and metro spaces.

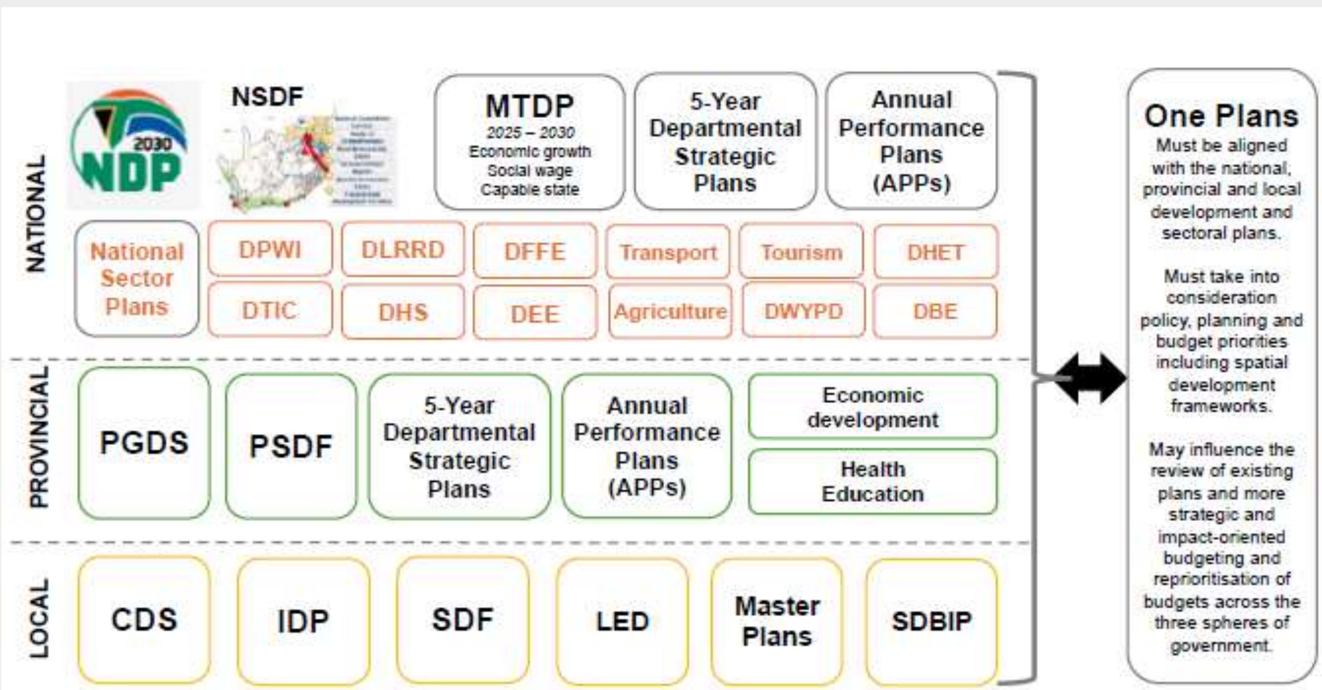


Illustration 23: Alignment of the District Development Model

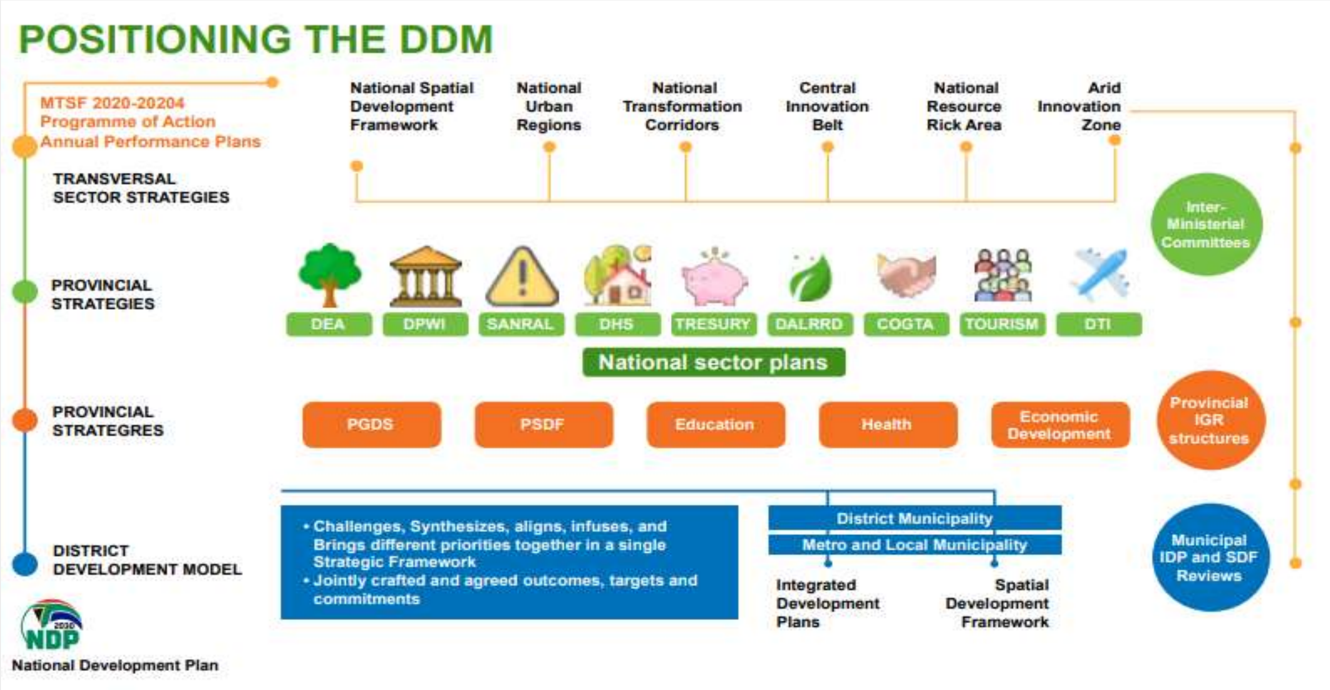


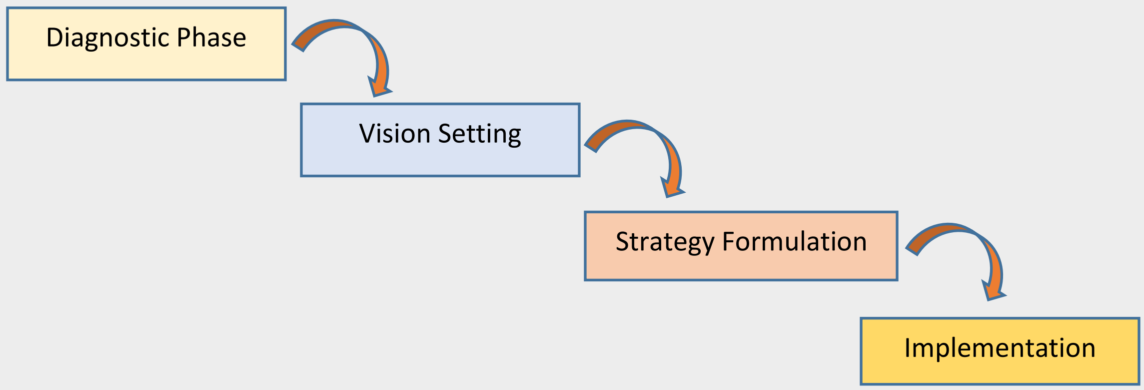
Illustration 24: Positioning the District Development Model

4.11.1 Implementing the DDM

The Regulations Framing the Institutionalisation of the District Development Model in Terms of Section 47(1)(B) of the Inter-governmental Relations Framework Act, 2005 provides:

- "The DDM must be implemented through the interrelated processes of specialization and reprioritisation that form part of the formulation and implementation of One Plans within the existing legislative framework.
- The entire national sphere of government and all national organs of state must contribute to the formulation and implementation of the One Plan in each district and metropolitan space, within the existing legislative and Inter-governmental framework.
- The entire provincial sphere of government and all provincial organs of state must formulate and implement the One Plan in each district and metropolitan space within the province, within the existing legislative and Inter-governmental framework through the provincial, district and metropolitan DDM co-ordinating and technical committees.
- A district municipality and local municipalities under its jurisdiction, including entities of the district municipality and the local municipalities concerned, must contribute to the joint formulation and implementation of the One Plan, within the district and within the existing legislative and Inter-governmental framework.
- The One Plan should include contributions of the private sector and the priorities of social actors.
- All departments across the three spheres of government must specify the manner in which they contribute to the development and implementation of One Plans through their relevant operational functions, capabilities and budgets, where required."

The formulation phase is as follows:



The GRDMA highlights the following objectives of the District Development Model:

- To solve the silos at a horizontal and vertical level;
- To maximise impact and align plans and resources at our disposal through the development of "One District, One Plan and One Budget";
- To narrow the distance between people and government by strengthening the coordination role and capacity at the district level;
- To build government capacity to support municipalities;
- To strengthen monitoring and evaluation at district and local levels;
- To implement a balanced approach towards development between urban and rural areas;
  To ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment and equality; and
- To exercise oversight over budgets and projects in an accountable and transparent manner.

4.12 Back to Basics (B2B)

The Back-to-Basics program is essentially a framework for government's collective action and the program is directed towards assisting municipalities to achieve their service delivery mandates and is built on five pillars including public participation, right quality and standards, institutional and admin capacity, good governance and financial viability. The objectives of the programme are to:

- Put people and their concerns first and ensure constant contact with communities through effective public participation platforms.
- Create conditions for decent living by consistently delivering municipal services to the right quality and standard.
- Be well governed and demonstrate good governance and administration - cut wastage, spend public funds prudently, hire competent staff, ensure transparency and accountability.
- Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities.
- Build and maintain sound institutional and administrative capabilities administered and managed by dedicated and skilled personnel at all levels.

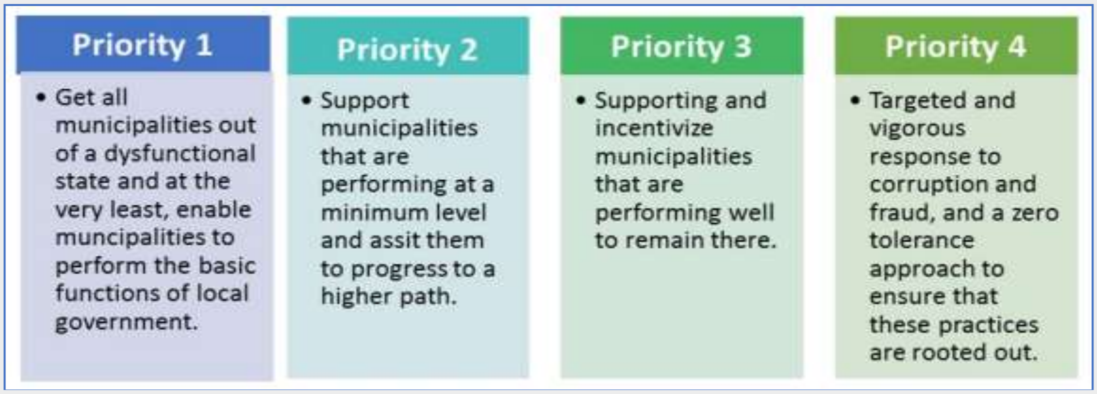


Illustration 25: Back to Basics Priorities

4.13 Outcome 9 – "A Responsive, accountable, effective and efficient local government system"

This outcome is being co-ordinated by the extended local government Min May at political level and the local government Min May Tech at administrative level. The Western Cape Provincial Government plays an essential in ensuring the success of the local government outcome 9. In particular, it will be necessary for each province to contextualize the key actions and targets and establish the planning, management and administrative apparatus to ensure implementation, monitoring of delivery, and accurate reporting. Moreover, it is essential to ensure that the Local Government function within the province is geared towards strengthening collaboration for effective oversight of and support to municipalities.

Outcome 9 obligates municipalities to deliver services in a responsive, accountable, effective and efficient manner to enhance the livelihoods of communities in a sustainable manner. It is against this background that Knysna Municipality has identified the roles it can play in ensuring the success of these strategic objectives:

1. Improved quality of basic education;
2. A long and healthy life for all South Africans;
3. All people in South Africa are and feel free;
4. Decent employment through inclusive economic growth;
5. A skilled and capable workforce to support an inclusive growth path;
6. An efficient, competitive and responsive economic infrastructure network;
7. Vibrant, equitable and sustainable rural communities with food security for all;
8. Sustainable human settlements and improved quality of household life;
9. A responsive, accountable, effective and efficient local government system
10. Protection and enhancement of environmental assets and natural resources;
11. A better South Africa, a better and safer Africa and world; and
12. A development–orientated public service.

4.14 National Treasury Circular 88 IDP Outcomes Indicators

The Circular 88 aims to support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators. The MSA (2000) and the MFMA require alignment between planning and reporting instruments such as the Integrated Development Plan (IDP), the SDBIP (SDBIP) and the Annual Report. This Circular aims to clarify the alignment by prescribing municipal performance indicators for metropolitan municipalities. In providing guidance and conceptual clarity and alignment between the IDP, SDBIP and the performance part of the Annual Report, this MFMA Circular has conceptual benefit for all municipalities.

The content of the circular has been informed by a performance reporting reform initiative undertaken by National Treasury, in collaboration with the Department of Cooperative Governance, the Department of Planning, Monitoring and Evaluation, Statistics South Africa and in consultation with the Auditor–General of South Africa.

4.15 The National Development Plan – 2030

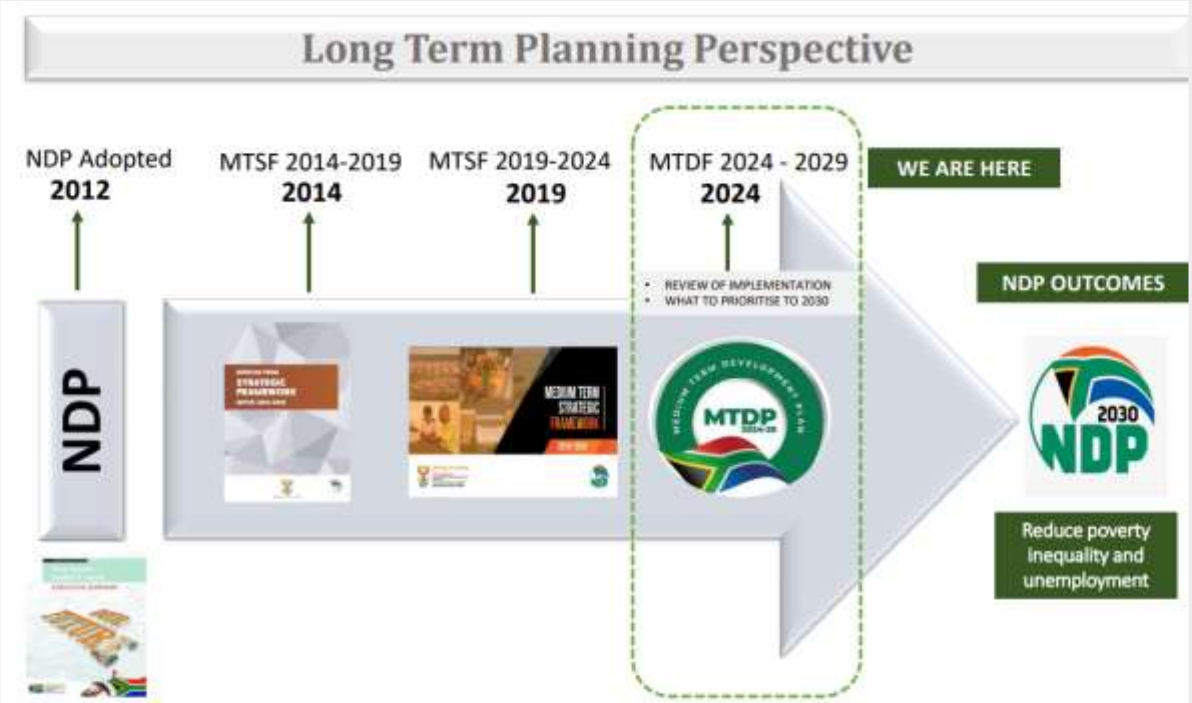


Illustration 26: The National Development Plan: Long Term Perspectives

The South African Government through the Presidency published the NDP 2030 in 2012. The plan aims to eliminate poverty and reduce inequality by 2030. The plan has the target of developing people's capabilities to improve their lives through education and skills development, healthcare, better access to public transport, jobs, social protection, rising income, housing and basic services, and safety. It proposes to the following strategies to address the above goals:

1. Creating jobs and improving livelihoods;
2. Expanding infrastructure;
3. Transition to a low-carbon economy;
4. Transforming urban and rural spaces;
5. Improving education and training;
6. Providing quality healthcare;
7. Fighting corruption and enhancing accountability; and
8. Transforming society and uniting the nation.

At the core of the plan is to eliminate poverty and reduce inequality and the special focus on the promotion of gender equity and addressing the pressing needs of the youth. More importantly for efficiency in local government:

1. Stabilize the political–administrative interface;
2. Make public service and local government careers of choice;
3. Develop technical and specialist professional skills;
4. Strengthen delegation, accountability and oversight;
5. Improve interdepartmental co-ordination;
6. Assume a proactive approach in improving national, provincial and local government relations;
7. Strengthen local government; and
8. Clarify the governance of state-owned enterprises (SOEs).

Illustration 27: The National Development Plan 2030

4.16 The Integrated Urban Development Framework

The Integrated Urban Development Framework (IUDF) responds to the post 2015 SDGs, in particular to Goal 11, Making cities and human settlements inclusive, safe, resilient and sustainable. It also builds on various chapters of the NDP 2030 and extends Chapter 8, Transforming human settlements and the national space economy and its vision for urban South Africa.

The vision, strategic goals and policy levers are listed in the figure that follows:

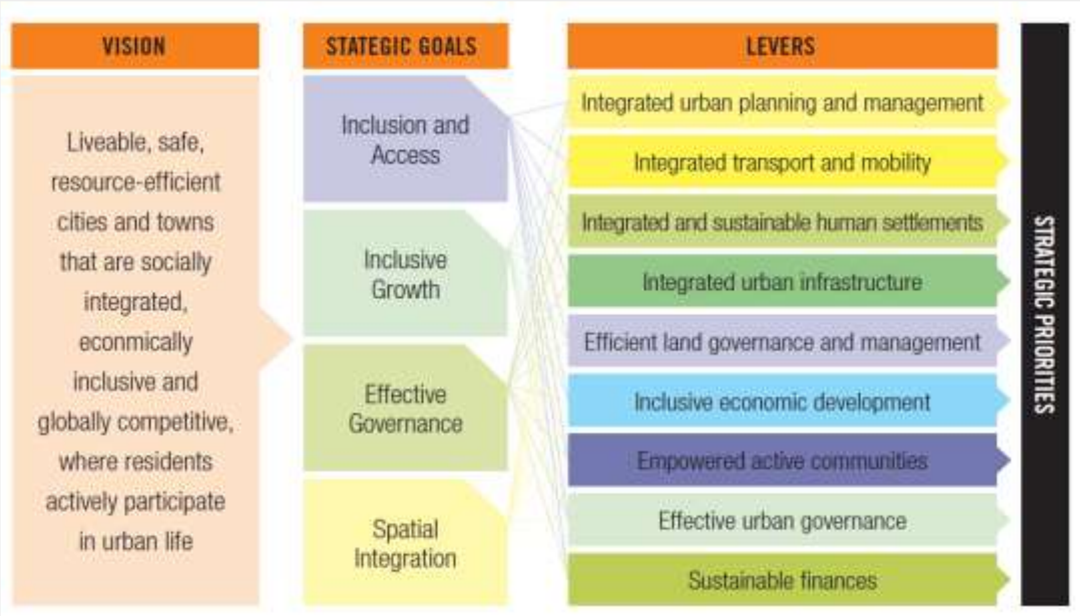


Illustration 28: The Integrated Urban Development Framework

Three cross–cutting IUDF priorities are intended to be included in the conceptualisation and implementation of the IUDF policy levers.

- Rural–urban interdependency: This concept recognizes the need for a more comprehensive integrated approach to urban development that responds to both the urban and the rural environments.
- Urban resilience: This describes urban environmental sustainability as well as disaster risk reduction and mitigation interventions in the planning and management of urban areas.
- Urban safety: This refers to the importance of people's safety in public spaces, which is an essential ingredient for creating livable and prosperous cities.

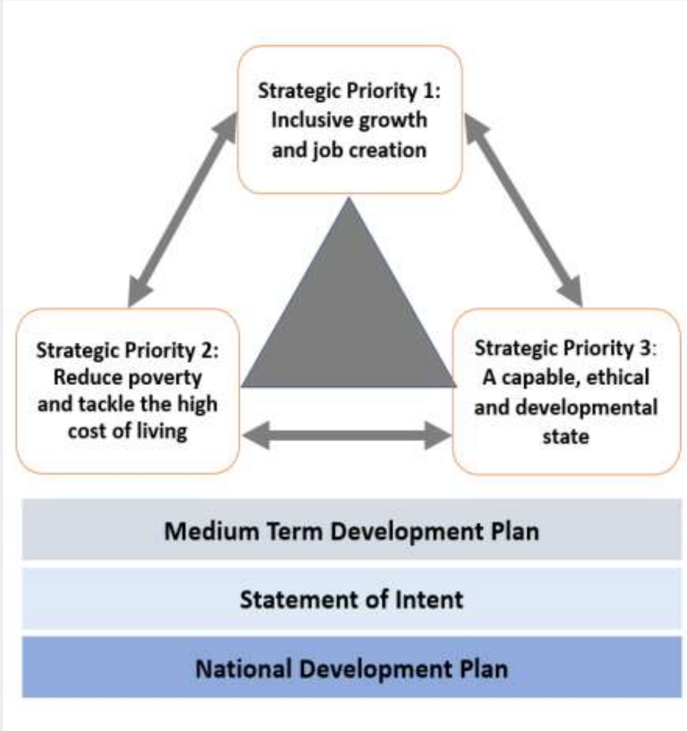


Illustration 29: The IUDF Priorities

4.17 Spatial Planning and Land Use Management

Spatial Planning and Land Use Management in the context of South African planning and development is administered by the Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA). SPLUMA became effective as the national framework for spatial planning and land use management on the 1st July 2015 and essentially mandates all municipalities in the country to operate within the legislative requirements of the Act. SPLUMA is purpose driven to ensure that all spatial and development imbalances within the urban and rural context are addressed accordingly in order to bring forth inclusive spatial and socio–economic growth.

In conclusion SPLUMA requires national, provincial and municipal spheres of government to prepare Spatial Development Frameworks that establish a clear long–term vision, directs planning and development decisions across all sectors, provide clear and accessible information, address inclusion and integration of all areas into the social, economic and environmental objectives of the relevant sphere of government, identify risks of particular spatial patterns, indicate priority areas and provide direction for strategic development, infrastructure investment , undertake and consider substantial public engagement and ensure plans and programmes of all spheres of government are coordinated and aligned. In addition, Spatial Development Frameworks must outline specific arrangements for prioritizing, mobilizing, sequencing and implementing public and private infrastructural and land development investment in the priority spatial structuring areas identified in the spatial development frameworks.

4.18 Strategic Integrated Projects (SIPS)

The SIPS provide an integrated framework for the delivery and implementation of social and economic infrastructure across the face of South Africa. Some of the SIPS include catalytic projects that can be used to fast–track growth, address unemployment and reduce poverty and inequality. Section 7 *(1)* of the Infrastructure Development Act, 2024 (Act 24 of 2014) provides that a project or group of projects qualifies as a strategic integrated project if:

- (a) it comprises of one or more installation, structure, facility, system, service or process relating to any matter specified in Schedule 1
- (b) it complies with any of the following criteria:
  - (i) it would be of significant economic or social importance to the Republic;
  - (ii) it would contribute substantially to any national strategy or policy relating to infrastructure development; or
  - (iii) it is above a certain monetary value determined by the Commission; and
- (c) the Commission has included the project in the national infrastructure plan and has, in terms of section 8, designated the project as a strategic integrated project.

4.19 The Western Cape Government (WCG) Provincial Strategic Plan for 2025–2030

The PSP ascertain the priorities and goals for the provincial government over the next 5 years to enhance residents' quality of life. This plan is developed every five years following provincial elections. The PSP outlines the WCG strategic goals and key priorities for the five (5) year period 2025 to 2030. The vision for the next five years leads as follows: “A government that people trust.”

The essential question examined by the Provincial Strategic Plan 2025-2030 is: What do residents need to progress and thrive at each stage of their lives? This question is addressed through an examination of people’s needs and responsibilities, from childhood through to adolescence, adulthood, and old age. By taking this long-term perspective of an individual’s life, the PSP 2025-2030 aims to reflect actual vulnerabilities, challenges and opportunities, ensuring it is grounded in residents’ lived experiences**.**

Four key dimensions to shape communities’ ability to thrive is illustrated as follows:

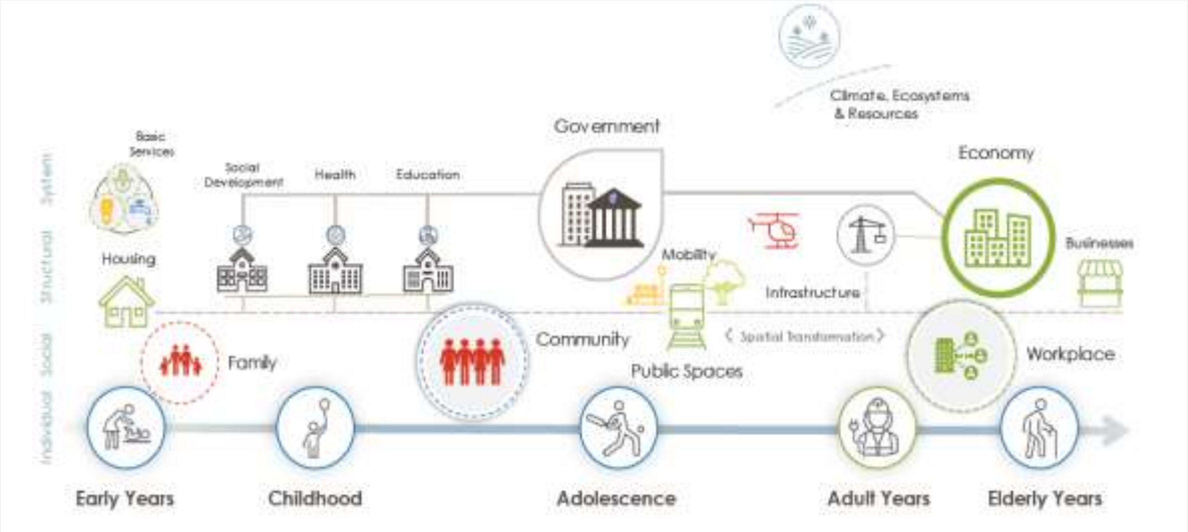


Illustration 30: The Western Cape Provincial Strategic Plan 2030

- Individual Dimension: The personal skills, motivation, and abilities of residents to take advantage of opportunities.
- Social/Exchange Dimension: The networks, families, and communities that provide safety, support, and opportunities for growth.
- Structural Dimension: Infrastructure and resources, such as housing, transport, and services, which enable access to opportunities.
- System Dimension: The broader policies, governance structures, natural resources, and economic conditions that create an enabling environment for success.

The PSP (2025-2030) recognises that individuals require different kinds of support at key moments throughout their lives. Integrated government services are designed to provide responsive assistance along this journey, enabling residents to seize opportunities and participate fully in the economy at every life stage.

To support residents throughout their life course, the PSP recognizes four integrated impact areas that encourage government departments to work towards the common goal of providing targeted support and enabling residents across critical life areas.

The four impact areas include:

1. Households and human development
2. Cohesive communities
3. Youth Agency and preparedness
4. Economic and growth opportunities

Illustration 31: The Western Cape Provincial Strategic Plan 2030 Impact Areas

The Provincial Strategic Plan furthermore also identifies two transversal impact areas namely Spatial Transformation, Infrastructure and Mobility and Resource Resilience. Cutting across the life course and integrated impact areas, the transversal impact areas ensure access to essential systems and resources.

Portfolio			
Growth for Jobs	**Safety**	**Educated, Healthy & Caring Society**	**Innovation, Culture & Governance**
Driving economic growth and job creation	**Building safer communities for people and the economy to thrive**	**Preparing people for opportunities**	**Strengthening trust and optimising flow in a government of integrity, excellence and opportunity**
Outcomes	**Outcomes**	**Outcomes**	**Outcomes**
• To be a regional investment destination of choice in Africa. • Improved investment climate in targeted growth opportunities. • Strengthened and expanded ecosystems to improve trust and collaboration. • Tracked investments to assist with decision-making and trend analysis.	• Families exhibit increased capacity to foster nurturing, supportive relationships, reducing the prevalence of interpersonal violence within households. • Targeted substance abuse interventions decrease alcohol and substance-related harms. • Positive youth norms, behaviors and activities contribute to safety.	• Mothers and children have increased access to quality healthcare. • Children have sufficient, safe, and nutritious food to support their development. • Children are provided with responsive caregiving and learning experiences from birth until the end of the foundation phase.	• Organisational culture promotes creativity, experimentation, teamwork, and knowledge sharing among employees, and improved adaptive-anticipatory innovation. • An innovation ecosystem that capacitates, utilises its resources and cultivates partnering to scale innovations and enhance service delivery.

Table 48: Western Cape Provincial Strategic Plan Outcomes

4.20 State of the Province (SoPA) Priorities

On Wednesday, 26 February 2025, Premier Alan Winde delivered the province's State of the Province Address (SOPA) in Beaufort West, Central Karoo, where he outlined the Western Cape provincial government's action plan for 2025/2026.

In his opening remarks the Premier noted that he will remain concerned about the growing global shift away from respect for the rule of law and liberal democracy towards authoritarianism, populism and nationalism. He continues by arguing that he will continue to stand for ensuring that as Premier the voices of all our residents are heard and respected, and their service delivery needs are met.

Premier Winde's speech focussed on:

Key to the Premier's 2025/2026 provincial agenda was:

- To help businesses to grow and create jobs - equipping people to acquire jobs
- To educate the future workforce
- To create a healthy and cared for population
- To build hope and create jobs through infrastructure investment
- To build a safe and prosperous Western Cape
- To generate sustainable funding for the future
- To building a future-fit province
- To supply reliable, affordable and renewable water and energy

4.21 Western Cape Provincial Spatial Development Framework - March 2014

The 2014 PSDF applies the following spatial principles:

- Spatial justice
- Sustainability and resilience
- Spatial efficiency
- Accessibility
- Quality and liveability

4.21.1 Spatial Goals

To address the spatial challenges identified the PSDF takes the Western Cape on a path towards: more inclusivity, productivity, competitiveness and opportunities in urban and rural space-economies; better protection of spatial assets (e.g. cultural and scenic landscapes) and strengthened resilience of natural and built environments; and Improved effectiveness in the governance of urban and rural areas.

4.21.2 The Spatial Vision

The PSDF builds on One Cape 2040's vision of "a highly-skilled, innovation driven, resource efficient, connected, high opportunity, and collaborative society." For each of these societal attributes aspired to One Cape 2040 identifies thematic 'big step' changes that need to take place.

The PSDF envisages the spatial expression of these themes as follows:

- Educating Cape: Everyone has access to a good education, and the cities, towns and rural villages are places of innovation and learning.
- Working Cape: There are livelihood prospects available to urban and rural residents, and opportunities for them to find employment and develop enterprises in these markets.
- Green Cape: All households can access basic services that are delivered resource efficiently; residents use land and finite resources prudently, and safeguard their ecosystems.
- Connecting Cape: Urban and rural communities are inclusive, integrated, connected, and collaborate.
- Living Cape: Living and working environments are healthy, safe, enabling, and accessible, and all have access to the region's unique lifestyle offering.
- Leading Cape: Urban and rural areas are effectively managed.

4.21.3 The Spatial Logic

The logic underpinning the PSDF's spatial strategy is to capitalise, build on the Western Cape comparative strengths (e.g., gateway status, knowledge economy, and lifestyle offering), and leverage the sustainable use of its unique spatial assets.

Consolidate existing and emerging regional economic nodes as they offer the best prospects to generate jobs and stimulate innovation.

Connect urban and rural markets and consumers, fragmented settlements and critical biodiversity areas (i.e. freight logistics, public transport, broadband, priority climate change ecological corridors, etc.

4.21.4 The Spatial Agenda

To deliver on the 2019 - 2024 strategic objectives the PSDF focuses on growing the economy, building greater environmental resilience and much better inclusion. To these ends, the Provincial spatial agenda may be summarised as follows:

- Growing the Western Cape economy in partnership with the private sector, non-governmental and community-based organisations
- Using infrastructure investment as primary lever to bring about the required urban and rural spatial transitions
- Improving oversight of the sustainable use of the Western Cape's spatial assets

4.21.5 Interrelated Themes

The policy framework covers provincial spatial planning is three interrelated themes, namely:

- Sustainable use of the Western Cape's resources
- Biodiversity and ecosystem services
- Soils and mineral resources
- Resource consumption and disposal
- Landscape and scenic assets

- Water
- Opening-up opportunities in the Provincial space-economy
- Regional economic infrastructure
- Rural space-economy
- Urban space-economy
- Developing integrated and sustainable settlements
- Sense of place and settlement patterns
- Accessibility
- Land use and density
- Facilities and social services
- Informality, housing delivery, inclusion, and urban land markets

4.22 Sector Departmental Investment

The following table provides a summary of the planned and Funded Western Cape Provincial Infrastructure projects and programmes in the Municipality for the MTEF period 2025/26–2027/28:

Source	Department	Transfer description	2025/26	2026/27	2027/28	MTEF Total
National	National Treasury	Infrastructure Skills Development Grant	0	0	0	0
National	National Treasury	Local Government Financial Management Grant	1900	2000	2100	6000
National	Public works and Infrastructure	Expanded Public Works Programme Integrated Grant for Municipalities	1461	0	0	1461
National	National Treasury	Smart Meters Grant	0	0	0	0
National	Cooperative Governance	Municipal Infrastructure Grant	29765	32056	33385	95206
National	Cooperative Governance	Municipal Disaster Recovery Grant	0	0	0	0
National	Mineral Resources and Energy	Energy Efficiency and Demand Side Management Grant	0	0	0	0
National	Mineral Resources and Energy	Integrated National Electrification Programme (Municipal) Grant	10000	9000	9407	28407
National	Transport	Rural Roads Asset Management Systems Grant	0	0	0	0
National	Water and Sanitation	Regional Bulk Infrastructure Grant	0	0	0	0

Source	Department	Transfer description	2025/26	2026/27	2027/28	MTEF Total
National	Water and Sanitation	Water Services Infrastructure Grant	7000	0	15506	22506
National	Cooperative Governance	Integrated Urban Development Grant	0	0	0	0
National	Human Settlements	Informal Settlements Upgrading Partnership Grant: Municipalities	0	0	0	0
National	Human Settlements	Urban Settlements Development Grant	0	0	0	0
National	National Treasury	Neighbourhood Development Partnership Grant	15000	7339	5000	27339
National	Transport	Public Transport Network Grant	0	0	0	0
National	Mineral Resources and Energy	Integrated National Electrification Programme (Eskom) Grant	0	0	0	0
National	National Treasury	Urban Development Financing Grant	0	0	0	0
National	Water and Sanitation	Regional Bulk Infrastructure Grant	0	0	0	0
National	Water and Sanitation	Water Services Infrastructure Grant	0	0	0	0
National	National Treasury	Equitable Share	137908	144582	151096	433586
National	Cooperative Governance	Municipal Infrastructure Grant	0	0	0	0
National	National Treasury	Neighbourhood Development Partnership Grant (Technical Assistance)	1000	1000	2000	4000
National	Water and Sanitation	Regional Bulk Infrastructure Grant	0	0	0	0
Total			**204034**	**195977**	**218494**	**618505**

Table 49: National Government Investment in Knysna Municipality

Source	Department	Transfer description	2025/26	2026/27	2027/28	MTEF Total
WCG	Local Government	Community Development Worker Operational Support Grant	40	40	40	120
WCG	Cultural Affairs and Sport	Community library services grant	11353	11467	12328	35148
WCG	Cultural Affairs and Sport	Development of Sport and Recreation Facilities	0	0	0	0
WCG	Department of Infrastructure	Financial assistance to Municipalities for maintenance and construction of transport infrastructure	90	90	101	281
WCG	Department of Mobility	George Integrated Public Transport Network - Operations	0	0	0	0
WCG	Department of Health and Wellness	HIV and Aids	0	0	0	0
WCG	Department of Infrastructure	Informal Settlements Upgrading Partnership Grant	0	0	0	0
WCG	Department of Health and Wellness	Integrated Nutrition	0	0	0	0
WCG	Department of Mobility	Integrated Transport Planning	0	0	0	0
WCG	Cultural Affairs and Sport	Library service: Metro Library Grant	0	0	0	0
WCG	Cultural Affairs and Sport	Library service: Replacement funding for most vulnerable B3 Municipalities	0	0	0	0
WCG	Department of Infrastructure	Municipal accreditation grant	0	0	0	0
WCG	Local Government	Municipal Energy Resilience Grant	0	0	0	0
WCG	Local Government	Municipal Service Delivery and Capacity Building Grant	0	0	0	0

Source	Department	Transfer description	2025/26	2026/27	2027/28	MTEF Total
WCG	Local Government	Municipal Water Resilience Grant	2500	0	0	2500
WCG	Department of Mobility	Non-Motorised Transport Infrastructure	0	0	0	0
WCG	Department of Health and Wellness	Personal primary health care services	0	0	0	0
WCG	Department of Police Oversight and Community Safety	Provide training support for the increase of the law enforcement capacity to serve in the municipalities within the Western Cape	0	0	0	0
WCG	Department of Infrastructure	Provincial Contributions towards to Acceleration of Housing Delivery	0	0	0	0
WCG	Department of Mobility	Provision for persons with special needs	0	0	0	0
WCG	Department of Police Oversight and Community Safety	Recruitment, Training and Development of Law Enforcement officers to serve in the Law Enforcement Advancement Plan (LEAP)	0	0	0	0
WCG	Department of Environmental Affairs & Development Planning	Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects	0	0	0	0
WCG	Department of Police Oversight and Community Safety	Resourcing funding for establishment and support of a K9 unit	0	0	0	0
WCG	Department of Police Oversight and Community Safety	Resourcing funding for establishment of Law Enforcement Rural Safety Unit	0	0	0	0

Source	Department	Transfer description	2025/26	2026/27	2027/28	MTEF Total
WCG	Department of Education	Safe Schools: School Resource Officer Project	0	0	0	0
WCG	Department of Police Oversight and Community Safety	Safety initiative implementation - whole of society approach (WOSA)	0	0	0	0
WCG	Local Government	Thusong Service Centres Grant (Sustainability: Operational Support Grant)	0	0	0	0
WCG	Department of Infrastructure	Title Deeds Restoration Grant	637	0	0	637
WCG	Department of Mobility	Public Transport Safety	0	0	0	0
WCG	Provincial Treasury	Western Cape Financial Management Capability Grant	0	0	0	0
WCG	Provincial Treasury	Western Cape Municipal Financial Recovery Services Grant	0	0	0	0
WCG	Local Government	Western Cape Municipal Interventions Grant	0	0	0	0
WCG	Department of Infrastructure	Human Settlements Development Grant (Beneficiaries)	33212	18660	21000	72872
WCG	Department of Economic Development and Tourism	Provide Resources for the Tourism Safety Law Enforcement Unit Project	0	0	0	0
WCG	Department of Economic Development and Tourism	Tourism Growth Fund	0	0	0	0
WCG	Local Government	Municipal Fire Service Capacity Support Grant	1072	0	0	1072
Total			**48904**	**30257**	**33469**	**112630**

Table 50: Provincial Government Investment in Knysna Municipality

CHAPTER 5: KNYSNA MUNICIPALITY: HUMAN RESOURCES STRATEGY

5.1 Introduction

It is a prerequisite for the municipalities to be staffed with competent and dedicated employees fused with effective political oversight in order for succeed in the delivering of a high standard of services to communities. The mandate of the Knysna Municipality is to provide a democratic and accountable government to its communities. Added to this, the Municipality must ensure impartial and sustainable services are provided to communities, promote social and economic development, and promote a safe and healthy environment. To achieve the above, the Knysna Municipality must structure and manage its administration, budgeting, and planning processes to prioritise the community's basic needs by building the capacity to perform its functions and exercise its powers.

5.2 Legislation guiding Human Resources

The Municipality’s Human Resources functions are mainly directed by legislation such as:

- The Labour Relations Act (Act 66 of 1995)
- Basic Conditions of Employment Act (Act 75 of 1997)
- Employment Equity Act (Act 55 of 1998)
- Skills Development Act (Act 97 of 1998) and the Skills Development Levies Act (Act 9 of 1999)
- Local Government Municipal Systems Act (Act 32 of 2000)
- Municipal Staff Regulations, (20 September 2021 & Government gazette)

5.3 Overview of the organisation

The Knysna Municipal administration consist mainly of the officials (appointed staff of the municipality). The Chief Accounting Officer in every municipality is the Municipal Manager. The Knysna Municipality appointed a new Municipal Manager in December 2024 whose performance is evaluated on a mid–yearly and annual basis. The Municipal Manager is the linkage between the council (policy–makers) and administration who implement operational plans. As the head of the administration, he primarily serves as chief custodian of service delivery and implementation of political priorities It is the responsibility of the municipal manager ensure that the council’s executive decisions and execution list are implemented. Subsequently, he must also give regular feedback to the council on the implementation of these decisions.

In order to strengthen and support the operations of the Municipal Manager, the macro–organizational structure caters for the appointment of six (6) Directors. These Directors were appointed on the basis of their leadership abilities, skills, experience at a senior management level and specialised knowledge of the particular municipal function. It is the responsibility of directors to meet and advise, on a weekly basis (at weekly Top Management and Extended Management Team Meetings), the Municipal Manager on service delivery related matters, departmental or project performance and promote, institutionalise and implement the responsibilities as assigned to them through their Employment Contracts and signed Performance Agreements in a cost–effective, efficient and economic manner.

The Municipality’s organogram is currently in its review phase to ensure continual alignment to the powers and functions assigned to the municipality and implementation of the IDP’s strategic objectives.

The following departments are responsible for the functions outlined:

Department	Responsibilities	Director
Financial Services (CFO)	• Financial Management • Revenue Services • Supply Chain Management • Assets and Liability Management • Financial Statements • Budget • Expenditure Management	Mr. Clifford Julies
Infrastructure Services	• Bulk Infrastructure Services • Roads and transport • Water Services • Waste Water Services • Electricity Distribution • Municipal Fleet	Mr. Regenald Wesso
Corporate Services	• Committee Services • Customer Relations • Human Resources • Legal Services • Property and Records Management • Risk Management • Information Technology (ICT) • Public Participation	Ms. Marlene Booys
Community Services	• Disaster Management • Fire and Rescue • Traffic and Law Enforcement • Parks • Waste Management • Libraries • Cemeteries and Halls • Museums, Arts and Culture • Waste Management and Cleansing • Youth • Sport Development	Mr. Johnny Douglas
Integrated Human Settlements	• Low cost Housing Projects • Upgrading of informal settlement areas • Gap housing • New housing projects	Dr. Richard Martin
Planning and Economic Development Services	• Economic Development • Environmental Management • Land Use Management • Town Planning and Building Control	Ms. Andiswa Dunywa

Table 51: Roles and Responsibilities of Departments

The Knysna Human Resources Department operates within a complex and dynamic framework where a range of internal and external challenges intersect with the unique culture of the organisation. Its role is to provide advice and support to the management on human resources, related, issues, but also to advise and support staff. Support is provided by the human resources department to line managers in terms of facilitating employment processes including, but not limited to, the recruitment of staff, discipline, learning and development, engagement and benefits.

Strategic Human Resources Management recognises the legislative, economic, social and political factors that create and govern the external environment in which the municipality operates.

5.4 Local Government Municipal Staff Regulations

The Municipal Staff Regulations was Promulgated in 2021 and introduced a new model for human resource management in order to address the capability gap in municipalities through an integrated approach that is linked to the municipality's IDP. The National Department of Co-operative Governance provide that the objectives of the Municipal Staff Regulations are to establish a local government development-oriented human resource management and career development practices, to ensure that a high level of professional ethics are cultivated within local municipalities, to strengthen the capacity and capability of municipalities to perform their core functions by recruiting and appointing suitably qualified competent persons and to establish a unified human resource management system that maintains adequate controls. Organisational design metrics for the four key dimensions to determine the municipality's Staff Establishment is set out as follows:

Dimensions	Category A	Category B	Category C
Structural layers	Six to seven (6-7) layers	Five to seven (5-7) layers	Five to six (5-6) layers
Structural shape	• Strategic: 0.2-1per cent • Managerial/ Specialist: 1-20per cent • Operational: 80-90per cent	• Strategic: 1per cent • Managerial / Specialist: 1-15per cent • Operational: 85- 95per cent	• Strategic: 1per cent • Managerial: 5-15per cent • Specialist: 30-55per cent • Operational: 15-30per cent
Span of control	• Municipal Manager: 7-8 • Directors: 6-7 • Divisional Managers: 5-6 • Managers: 5-6 • Supervisors: 9-15	• Municipal Manager: 6-8 • Directors: 5-7 • Divisional Managers: 5-6 • Managers: 5-6 • Supervisors: 9-15	• Municipal Managers: 6-8 • Directors: 5-6 • Divisional Managers: 4-5 • Managers: 4-5 • Supervisors: 9-12
Core to support employee ratio	• Core to support employee ratio of 70:30 • The ratio is based on actual headcount and not number of roles		

5.5 Human Resources Policies

The following table reflects the status of the Human Resources related policies within the Corporate Service Department. Some of these policies were already earmarked for review in the 2025/2026 financial year.

Policy	Status
Acting Allowance and Additional Responsibility Policy	☺
Bursary Policy	☺
Disciplinary Procedure Collective Agreement	☺
Employee Assistance Programme Policy	☺
Education, Training & Development	☺
Employment Equity Policy	☺
First Aid Policy	☺
Grievance Procedures	☺
HIV / AIDS Policy	☺
Housing Allowance Policy	☺
Injury on Duty Policy	☺
Internship Policy	☺
Ill Health Policy	☺
Job Evaluation Policy	☺
Leave Policy	☺
Nepotism Policy	☺
Occupational Health and Safety Policy	☺
Overtime & Standby Policy	☺
Placement Policy	☺
Private Work Policy	☺
Recruitment and Selection Policy	☺
Scarce Skills and Retention Policy	☺
Sexual Harassment Policy	☺
Substance Abuse Policy	☺
Promotion, Demotion and Transfer Policy	☺

Table 52: Knysna Municipality: HR Related Policies

The human resources department (Corporate Services) is the custodian of the municipality's staff establishment.

The municipality's HR Department, through its HR Policies, in turn, must assists the municipality to develop a workforce profile aimed to ensure a mix of internal and external talent with the necessary skills and expertise to carry out the organisation's primary service delivery operations.

The current Human Resources function provides administrative support across the Municipality, servicing seven departments. The current organisation structure caters for a staff establishment of 1117. Approximately

633 of these positions are occupied full–time employed individuals. The existing HR policies need to be reviewed, but allows for procedures and processes to operate within the work environment. Most of these procedures and processes are operational. Controls and oversight for processes have been put in place. It should be noted that the last approved organisation structure leaves a substantial gap of critical vacancies which is of extreme importance for optimal functioning of the organisation. As a result, the municipality, in collaboration with local labour and Section 154 Implementation Plan as a key driver, is currently reviewing its organizational structure.

A holistic overview of the basic demographics of employees are illustrated in the table below. This table exclude seasonal (EPWP) workers.

Directorate	Total
Office of the Municipal Manager	
MM Office	2
Internal Audit	3
Municipal Risk	2
Communications	2
IDP & Performance	3
Total	**12**
Corporate Services	
Admin	14
Records & Properties	6
Legal	2
HR	9
Public Participation	7
Committees	5
Director Corporate	1
Total	**44**
Financial Services	
Budget Office	13
Income	38
SCM +Stores	13
Expenditure	11
Director and PA	2
IT	7
FMG INTERNS	5
Total	**89**
Community Services	
Solid Waste	95
Parks	61
Safety Traffic & Law	82
Social Development	1
Libraries	27

Directorate	Total
Director Community and others	3
Total	**269**
Infrastructure Services	
Electro – Technical	24
Roads and Storm Water	44
Civic Buildings	16
Technical Office	14
Sewerage Purification	22
Sewerage Reticulation	1
Water Reticulation	38
Water Purification	23
Parks and Recreation	7
Total	**189**
Integrated Human Settlements	
IHS	11
Total	**11**
Planning and Economic Development	
Environmental	4
Building Control	10
Town Planning	8
LED	4
Reception, PA and Director	3
Total	**29**
Total Municipal Employees	**633**

Table 53: Knysna Municipality: Total Number of Employees

5.6 Staff Related Costs

Overall increase on salaries relates to the filling of critical position as identified in the section 154 intervention as well as other critical position within the support department to provide adequate support to ensure all critical vacancies are filled. The increase is also due to the general annual salary increase of 5.01 per cent as per the SALGA circular on the salary and wage increase for the period 1 July 2025 to June 2026. The overall decrease in overtime and standby allowance is due to the filling of key vacancy that should result less reliance on overtime. The other factor relates to the strict implementation of the overtime policy and compliance with the BCEA. It is imperative to manage the working hours of staff not just to reduce overtime, but also to ensure a healthy staff compliment. The employee related cost as proposed amounts to R364 million for the 2025/2026 financial year.

5.7 Skills Development

To be able to successfully perform their functions and operations, municipalities consisting of a political leadership and administrative branch should own a dynamic mix skills and competencies. Furthermore, the most appropriate human resources practices, policies and procedures are formulated and implemented to capacitate employees, cultivate the performance culture of Knysna municipality, improve employee productivity and ensure the retention of employees.

It is the objective of the Knysna municipality to analyse and co-ordinate the learning and development of staff to achieve a multi-skilled, versatile, high performing workforce that is geared and capable of fulfilling the municipality's mandate. The municipality's Workplace Skills Plan is an annually reviewed document consisting of the municipality's learning and development needs.

It is a document that contains data about skills that employees acquired and identifies the skills that employees are lacking. The WSP is formulated through a process of consultations between the managers or officials in a supervisory position and the employees whom they supervise. The consultations are followed by the annual compilation of a document that is being debated by management and labour to have the WSP signed and submitted to Sector for Education and Training Authority (SETA) (LGSETA) by 30 April each year.

The municipality's employed training budget for the 2025/2026 financial year is approximately 2 442 629.38 rand, compared to the 214 622 000.00 rand planned training budget for unemployed individuals. The following table aligns the training beneficiaries for the period 1 May 2024 to 31 March 2025 and planned 2025/2026 training beneficiaries to the IDP strategic objectives:

Strategic Objective	Male Employees		Female Employees		Training: 2024/2025	Training: 2025/2026
	2024/2025	2025/2026	2024/2025	2025/2026		
To encourage the involvement of the communities in the matters of local government, through the promotion of open channel of communication	116	35	45	49	**161**	**49**
To grow the revenue base of the Municipality	7	11	10	11	**17**	**22**
To improve and maintain current basic service delivery through specific infrastructure development projects	157	148	83	38	**240**	**117**

Strategic Objective	Male Employees		Female Employees		Training: 2024/2025	Training: 2025/2026
	2024/2025	2025/2026	2024/2025	2025/2026		
To structure and manage the municipal administration to ensure efficient service delivery	11	7	22	5	**33**	**12**
To create an enabling environment through the protection of our natural resources	0	0	0	0	**0**	**0**
To promote a safe and healthy environment through the protection of our natural resources	0	40	0	74	**0**	**114**
Total	**291**	**241**	**160**	**177**	**451**	**418**

Table 54: 2025/2026 Training aligned to Strategic Objectives

Compared to the one – hundred and ninety employed (190) officials, an additional two hundred and twenty-eight (228) unemployed individuals also benefitted from the WSP. The municipality furthermore contribute to the National Treasury Internship Programme, which aims to provide graduates with the necessary skills and abilities to manage municipal budgets and Treasury Offices.

Planned training for the unemployed and youth per occupation is as follows:

Occupation	Total
Technicians And Associate Professionals	**8**
Clerical Support Workers	**25**
Service And Sales Workers	**79**
Skilled Agricultural Forestry, Fishery, Craft And Related trades Workers	**84**
Elementary Occupations	**35**
Total	**231**

Table 55: Knysna Municipality: 2025/2026 Training opportunities for the unemployed and youth

5.8 Labour Relations Management

The safeguarding of a workplace culture requires consistent and fair, but firm discipline and the giving of due attention to all grievances. Consequence management and labour disputes are facilitated in compliance with the Disciplinary Procedure Collective Agreement and other applicable legislation. In summary the municipality dealt with the following cases of unethical conduct in the 2024/2025 financial year.

Unethical Conduct	Number of Cases
Soliciting bribes	1
Under the influence of alcohol	1
Absenteeism	1
Financial Misconduct	3

Table 56: Knysna Municipality: Labour Related Cases

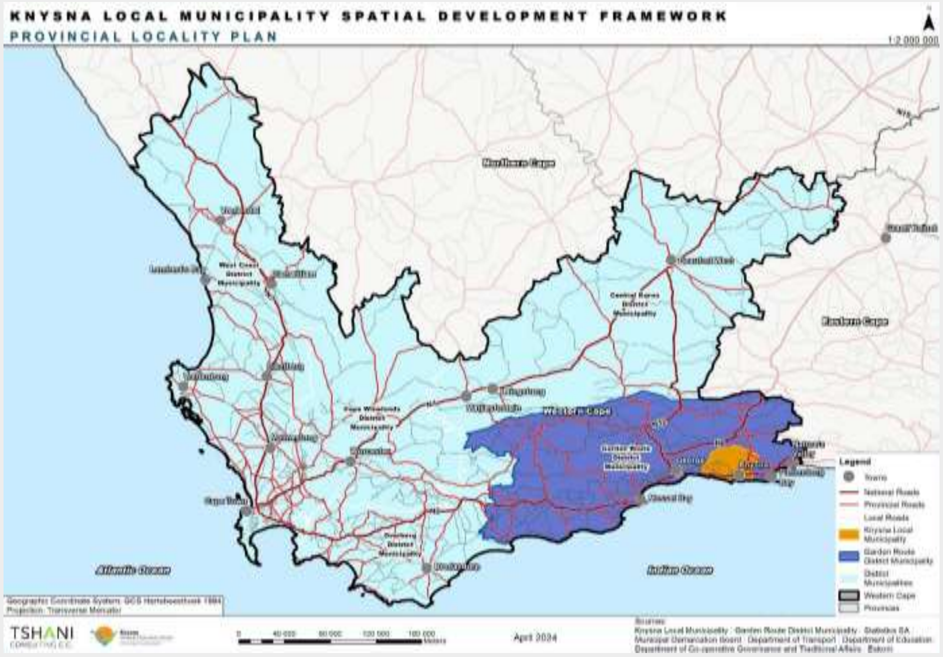
5.9 Conclusion

Improved service delivery is dependent upon the quality, reputation, and productivity of staff. For this reason, Knysna Municipality requires a workforce that is flexible, but at the same time also high performing and fully trained workforce to accept and execute their duties in a professional manner. It is the goals of human resources directorate to continue to engage all relevant stakeholders in regular analysis and planning to ensure its services address the short, medium and long term developmental needs of the organisation. Overall increase on salaries relates to the filling of critical position as identified in the section 154 intervention as well as other critical position within the support department to provide adequate support to ensure all critical vacancies are filled.

CHAPTER 6: KNYSNA MUNICIPALITY: SPATIAL ANALYSIS

Please be advised that the 2024 Amended MSDF and Sedgefield SDF is Still in Draft Format.
This document is due for Council Adoption in June 2025.

This process will be followed by an amendment of the 2025/2026 IDP.



Map 16: Knysna Municipality: Provincial Locality

Knysna Municipality: Draft Spatial Vision 2025

"To guide the spatial distribution of current and future land uses, infrastructure investment, development, and protection of the natural environment, considering financial realities, whilst giving effect to the vision, goals, and objectives of the municipal Integrated Development Plan (IDP)".

6.1 Introduction

Globally, municipalities require good planning mechanisms to address the need for medium – to long – term planning. In South Africa, IDP and SDF could be regarded as the two leading instruments in the system of forward planning, as mandated by the national government. The IDP is the "integrated" and "strategic" plan prepared for the term of office of a newly elected council. In contrast, the SDF presents a long–term, sustainable framework for territorial and socio–economic development.

Section 20 of the Spatial Planning and Land Use Management Act (No. 16 of 2013) and Section 26 of the Municipal Systems Act (No. 32 of 2000), the municipality has adopted a Municipal Spatial Development Framework in 2020 to guide development in Knysna. This Strategy together with a Spatial Development Strategy for Sedgefield is currently in its amendment phase and should be adopted by the Municipal Council at the end of June 2025.

One of the primary objectives of spatial planning and land-use management is to promote territories that are environmentally sustainable, functional and aesthetically pleasing, ultimately enhancing the population's quality of life. The Knysna SDF is a critical tool to fast-track robust spatial transformation and enable the municipality to realise its developmental vision. The current MSDF was adopted in 2020 and is now in its amendment phase. This amendment of the MSDF will focus on the following:

- Interprets and represent the spatial development vision of the Municipality as provided for by the current IDP and alignment with the municipal sector plans.
- Guide decision making in developments across all sectors of governments specifically in Knysna Municipality and Western Cape Provincial Government, in its spatial planning and land use management processes.
- Contribute to a coherent, planned approach to spatial development in national, provincial, and municipal spheres.
- Provide clear and accessible information to the public and private sector and provide direction for investment purposes.
- Include previously disadvantaged areas, rural areas, informal settlements, slums and landholdings of state-owned enterprises and government agencies and address their inclusion and integration into the spatial, economic, social, and environmental objectives of the relevant sphere.
- Address historical spatial imbalances in development.
- Provide direction for strategic developments.
- Take cognizance of any environmental management instrument adopted by the relevant environmental management authority to ensure sustainable developments and alignment with policies and legislation relevant to mineral resources, sustainable utilisation, and protection of agricultural resources.

- Ensure direct public/stakeholder participation and engagements through accessible mechanisms in line provisions provided for by the Knysna Municipal Communications Department.

The legislative framework for the drafting and approval of a Spatial Development Framework (SDF) are determined/ informed by the following:

- The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996);
- The MSA (2000), 2000 (Act 32 of 2000)
- Spatial Planning and Land Use Management Act, Act 16 of 2013
- Western Cape Land Use Planning Act, 2014
- National Environmental Management Act (Act 107 of 1998)
- Environmental Conservation Act, 1989 (Act 73 of 1989);
- National Forests Act, 1998 (Act 84 of 1998);
- National Water Act, 1998 (Act 36 of 1998);
- Mountain Catchment Areas Act, 1970 (Act 63 of 1983);
- Conservation of Agricultural Resources Act, 1983 (Act 43 of 1983);
- The subdivision of Agricultural Land Act (Act 70 of 1970);
- National Heritage Resources Act, Act 25 of 1999;
- Integrated Coastal Management Act, 2014

The following legislation is considered as the most applicable legislation the Knysna's SDF process:

- MSA (2000);
- Spatial Planning and Land Use Management Act, Act 16 of 2013;
- Western Cape Land Use Planning Act, 2014; and the
- National Environmental Management Act (Act 107 of 1998).

Sections 20 and 21 of the SPLUMA stipulate the requirements for a Municipal SDF, including the following:

- Give effect to the development principles, norms and standards specified in SPLUMA;
- Include a written and spatial representation of a five-year spatial development plan for the spatial form of the municipality;
- Identify current and future significant structuring and restructuring elements of the spatial form of the municipality, including development corridors, activity spines and economic nodes where public and private investment will be prioritised and facilitated;
- Include population growth estimates for the next five years;
- Include estimates of the demand for housing units across different socioeconomic categories and the planned location and density of future housing developments;
- Include estimates of economic activity and employment trends and locations; and
- Determine a capital expenditure framework for the municipality's development programmes, depicted spatially.

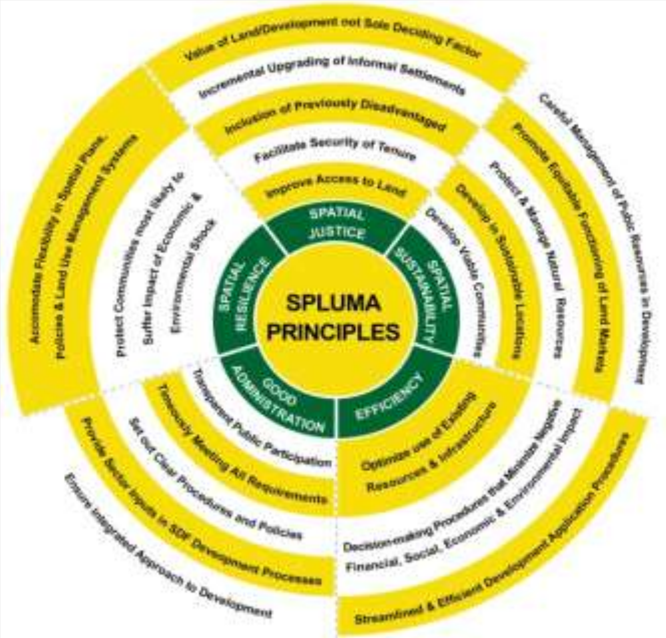


Illustration 32: SPLUMA Principles

The Land Use Planning Act (LUPA, 2014) specifies that a municipal SDF should provide a spatial vision for the municipality, assess the existing levels of development in the area, assess the challenges in land use planning, consider provincial priorities for the region and provide a summary of the process followed in drafting the municipal spatial development framework.

Sections 10(2) and 10(3) of the LUPA (2014) further determines that the municipal SDF should be aligned with provincial strategies and consist of a report and maps covering the municipal area, reflecting municipal planning and at least the following structuring elements:

- the provincial road and traffic network;
- the provincial public transport network;
- existing and planned provincial health and education facilities;
- heritage, agricultural and tourism resources of provincial importance; and
- where relevant, areas of recognized provincial ecological value, including nature conservation areas, high biodiversity value areas, etc.

Illustration 33: SPLUMA Principles

6.2 The Relationship Between The MSDF and IDP

The MSDF is a high-level, core component of the IDP and contributes to the realization of the Vision, Goals and Objectives of the IDP by guiding the spatial distribution of current and future land uses within the municipal area. The MSDF must facilitate (provide space for) the implementation of the priorities identified in the five-year Integrated Development Plan (IDP) and must also guide the general land use configuration over a longer planning horizon (10 to 20 years), whilst guarding against land speculation.

The IDP drives budget prioritisation and allocation decisions in terms of a rolling five-year development plan, and the Capital Expenditure Framework (CEF). The MSDF is the spatial expression of the IDP and expressed community needs, while at the same time the MSDF couches the IDP within a long-term spatial vision for the municipal area that seeks to implement the spatial vision, principles and policy directives set out in national and provincial legislation, strategies, policies and plan.

6.3 Integrated Human Settlements

Sections 26, 27 and 29 of Chapter 2 of the Bill of Rights state that everyone has the right to access adequate housing, health care services, social security and education. The Municipal Systems Act (2000) requires municipalities to prepare a housing sector or chapter as a component of the IDP. This Plan is guided by the National Housing Act, 1997 (No. 107 of 1997) which requires every municipality to take reasonable and necessary steps within the framework of national and provincial housing legislation and policy to address the following:

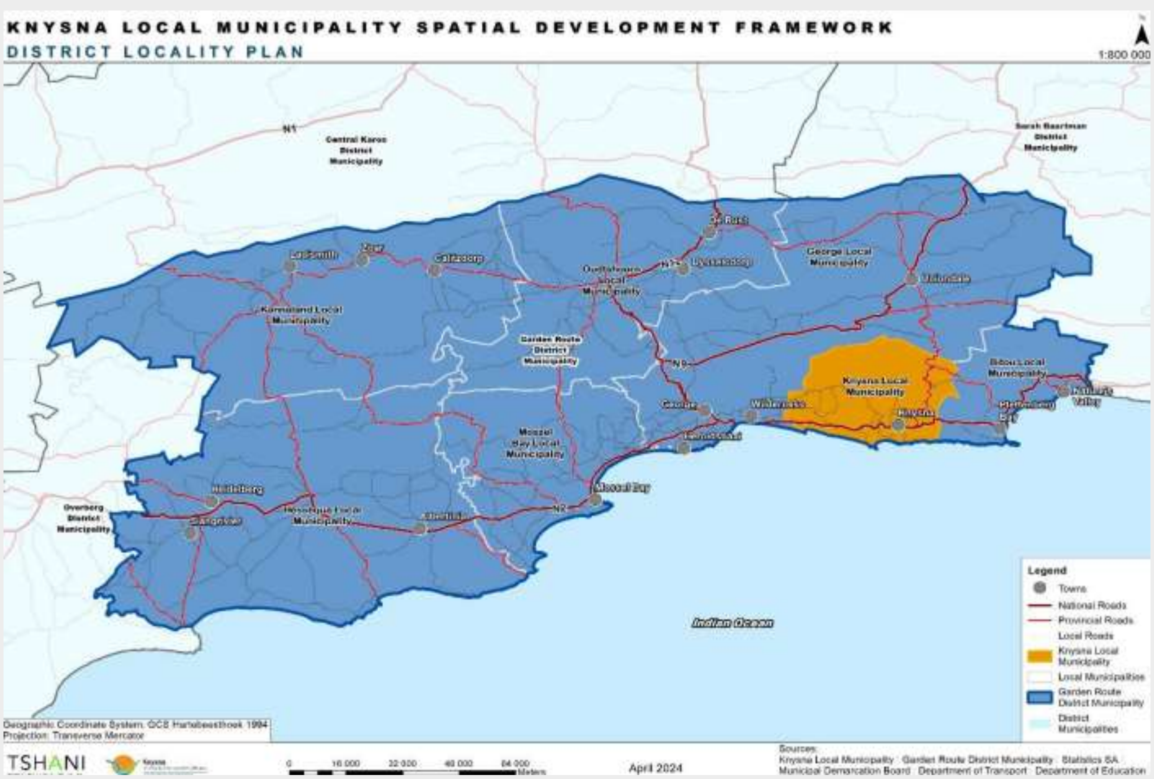
- Set housing delivery goals in respect of its area of jurisdiction;
- Identify and designate land for housing development;
- Create and maintain a public environment conducive to housing development which is financially and socially viable;

- Promote the resolution of conflicts arising in the housing development process;
- Initiate, plan, co-ordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction;
- Provide bulk engineering services and revenue generating services in so far as such services are not provided by specialist utility suppliers; and
- Plan and manage land use and development.

Knysna has seen an increase in informal settlements due to population growth and in some instances the in-migration of primarily foreign nationals.

6.4 Knysna Locality

Illustration 34: Knysna Locality



Map 17: Knysna Municipality: District Locality

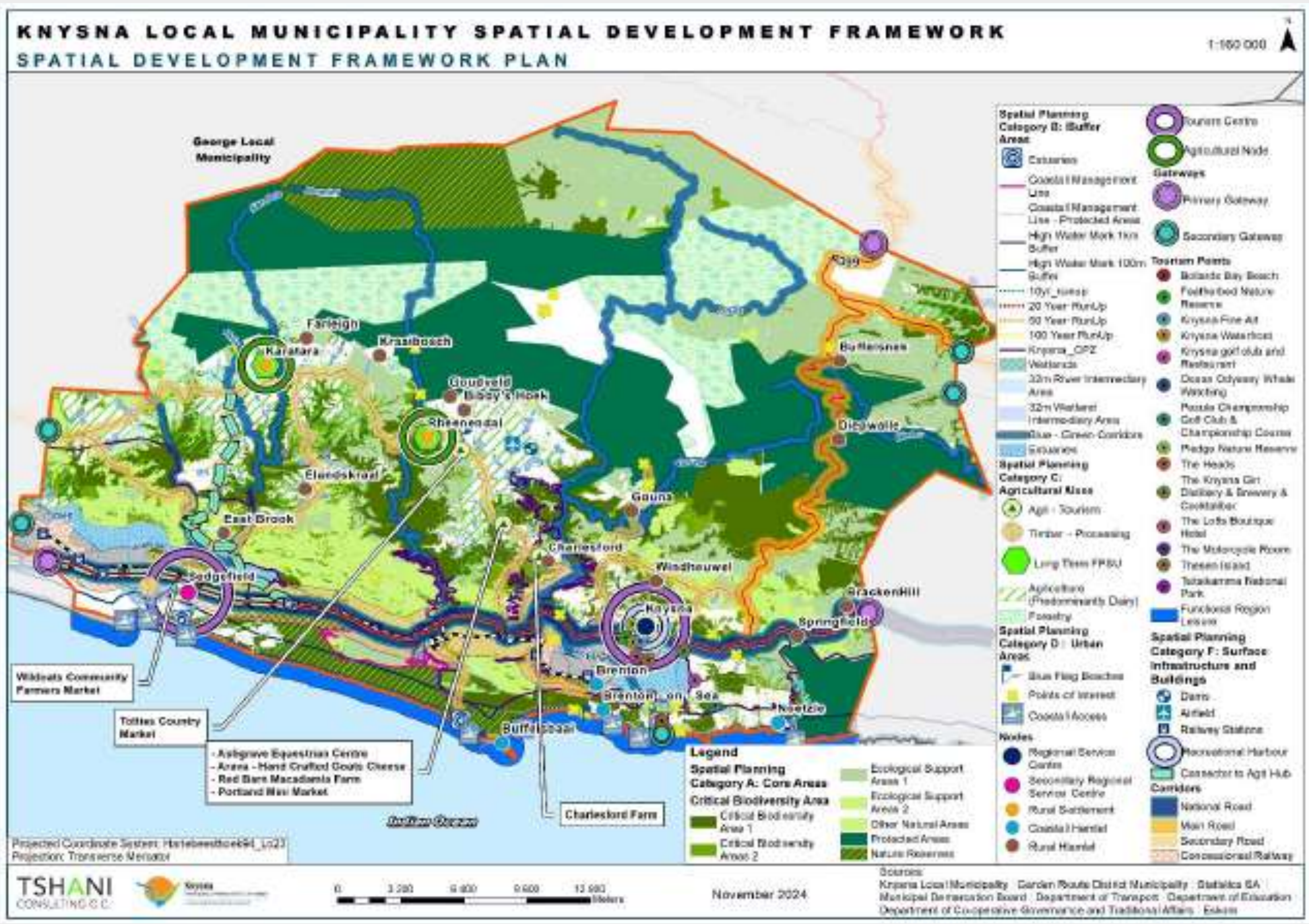
Knysna Municipality located within the Garden Route District Municipal Area, Western Cape Province, one of South Africa's nine provinces. The area is situated at the southern tip of the African continent between the Indian and Atlantic Oceans and is bordered by the Eastern Cape to the east and the Northern Cape to the north. Key National Routes passing through the province include the N2 running east -west, the N9 heading northeast from George, the N12 northward from George, the N1 extending northeast from Cape Town inland, and the N7 traveling north through the Northern Cape to the Namibian Border.

The Municipality shares boundaries with George Local Municipality to the west and to the north and Bitou Local Municipality to the east. To the south, it is bounded by the Indian Ocean. Geographically, the municipality is the smallest among the seven in the district, covering just 5per cent of District’s area.

Map 18: Knysna Municipality: Nodes Plan

6.5 Overall MSDF for Knysna Municipality

The Draft Amended 2025 (not yet adopted by the Municipal Council) MSDF for Knysna integrates all identified frameworks, including built environmental, socio-economic, and biophysical aspects. These frameworks collectively serve as the foundation for the municipality's future development trajectory.



Map 19: Knysna Municipality: Spatial Development Plan

6.6 Settlements

The following table presents the classification of towns within Knysna Local Municipality according to various planning frameworks: NSDF (2022), WC PSDF (2014), Garden Route DSDF (2020), the Knysna MSDF (2020) and Spatial Planning Categories (SPC). The Knysna Municipal Spatial Development Framework (SDF) has been harmonized with the settlement classifications outlined in the NSDF.

Map 20: Knysna Municipality: Settlements Plan

Settlement	Recommended Description
Knysna	Regional Services Centre
Sedgefield	Secondary Regional Service Centre
Karatara	Rural Settlement
Rheenendal	Rural Settlement
Buffels Bay	Coastal Hamlet
Brenton	Coastal Hamlet
Brenton-on-Sea	Coastal Hamlet
Noetzie	Coastal Hamlet
East Brook	Rural Hamlet
Elandskraal	Rural Hamlet
Kraaibosch	Rural Hamlet
Bibby's Hoek	Rural Hamlet
Gouna	Rural Hamlet
Charlesford	Rural Hamlet
Windheuwel	Rural Hamlet
Buffelsnek	Rural Hamlet
Diepwalle	Rural Hamlet
Brackenhill	Rural Hamlet
Bergvallei	Rural Hamlet
Springfield	Rural Hamlet
Middelerf	Rural Hamlet
Farleigh	Rural Hamlet
Goudveld	Rural Hamlet
Vrystaat	Rural Hamlet
Swaneberg	Rural Hamlet
Protea Valley	Rural Hamlet
Brammekraal	Rural Hamlet
Fairview	Rural Hamlet
Kruisfontein	Rural Hamlet
Bergvallei	Rural Hamlet

Table 57: Knysna Municipality: Settlements

Based on the current housing backlog and projected growth, the housing demand in Knysna is expected to continue increasing over the next decade.

The following illustrate the anticipated future of housing shortages of Knysna:

Current Backlog (2024): 9,491 applicants.

5-Year Projection (2029):

- Projected Demand: Approximately 10 791 units.
- Projected Housing Supply: 500 units over 5 years
- Estimated Backlog: 10 291 units

10-Year Projection (2034):

- Projected Demand: Approximately 12 268 units.
- Projected Housing Supply: 1,000 units over 10 years.
- Estimated Backlog: 11 268 units.

To promote efficient land use and address both population growth and housing affordability, Knysna Municipality has established specific guidelines for minimum erf sizes and densification policies. Inclusionary housing principles will be integrated into densification strategies to ensure that well-located urban areas include mixed-income developments. The municipality will explore the introduction of overlay zones through the Municipal Planning By-Law (MPBL) to facilitate inclusionary housing implementation.

To ensure that the human settlement supply equitably meets the demand, the following strategies should be considered:

- Identified sites such as Lagoon View, Heidevallei, and Protea Terrace offer opportunities for inclusionary housing alongside market-rate units
- Expand Restructuring Zones & Priority Human Settlement Areas - These zones will now prioritize inclusionary housing, ensuring mixed-income developments in well-located areas
- Catalytic Projects and Mixed-Use Developments - These zones will now prioritize inclusionary housing, ensuring mixed-income developments in well-located areas
- Infrastructure Upgrades - Inclusionary housing developments will be strategically located where bulk services can support higher densities without overburdening infrastructure

A comprehensive housing policy should be developed and applied in the revised restructuring zone identified in this SDF. Incentives should be structured to reduce development costs and improve project viability, ensuring affordability for a defined market segment, including social rental and gap housing.

6.7 Land Use Management

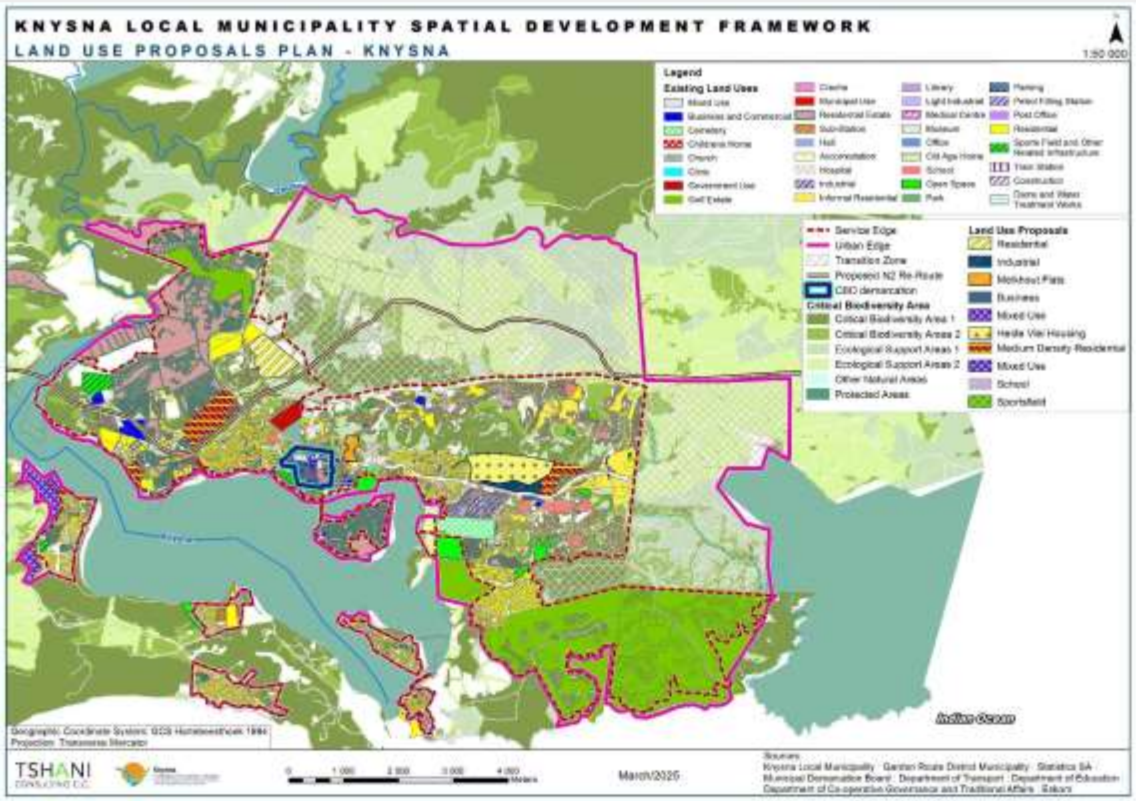
Both spatial planning and land-use management are essential components in the design of sustainable, well-organized and inclusive IDPs that contribute to the development of more resilient and liveable communities. Through this, it becomes imperative for municipalities to establish effective land-use optimization practices that guide the implementation of sustainable land-use management policies. In terms of Section 156, read with Part B of Schedule 4 of the Constitution of South Africa (No. 108 of 1996), land use management is a competency of municipalities. Land use planning is mainly informed by the Spatial Planning and Land Use Management Act (No. 16 of 2013) and its regulations.

The primary aim of a Land Use Management System (LUMS) is to foster coordinated, environmentally sustainable development in Knysna. Key objectives include:

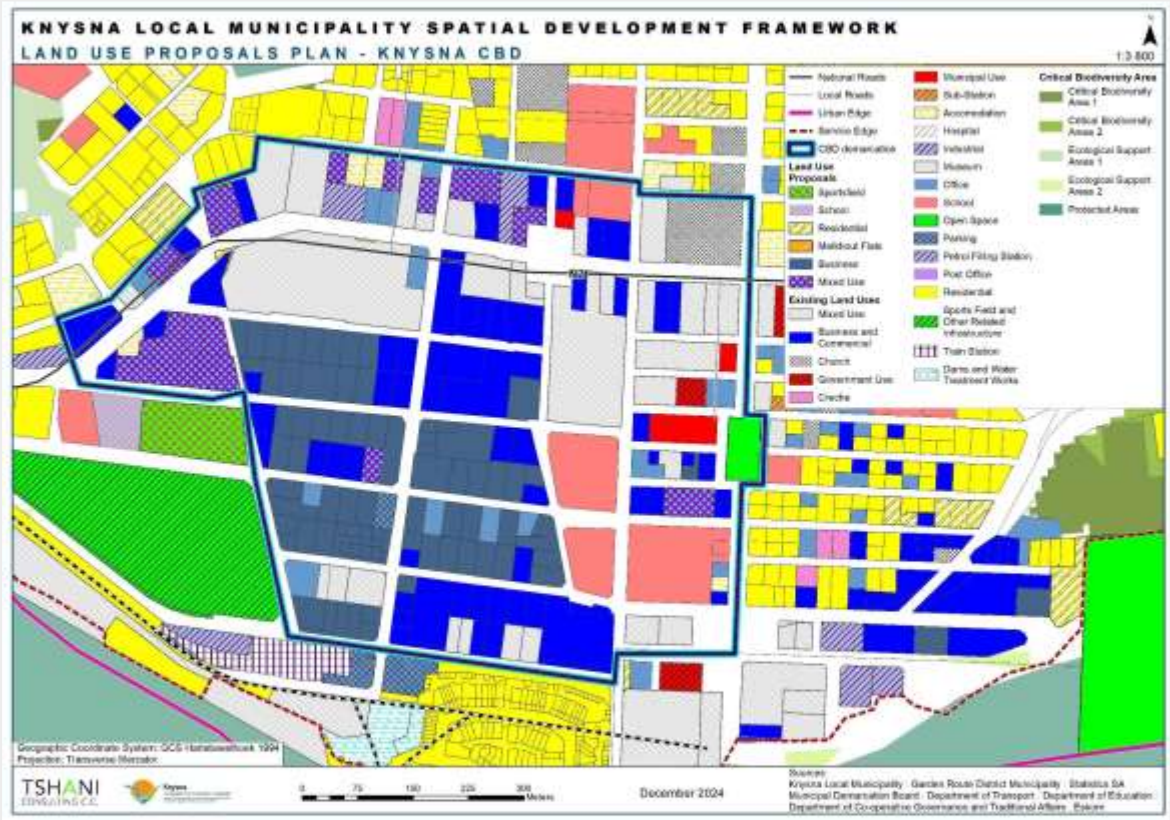
1. Reducing spatial inequality
2. Promoting efficient land use
3. Encouraging integrated planning
4. Supporting development in historically marginalized areas
5. Protecting environmentally sensitive regions

6. Balancing human and economic development with biodiversity conservation
7. Maintaining ecological corridors between critical biodiversity areas
8. Enhancing infrastructure and public transport systems
9. Preserving cultural heritage through regulatory oversight

Knysna Municipality's approach is to implement an all-inclusive Land Use Management System across the municipality. Given the area's diversity, different zones will require tailored regulations to address their unique characteristics and needs.



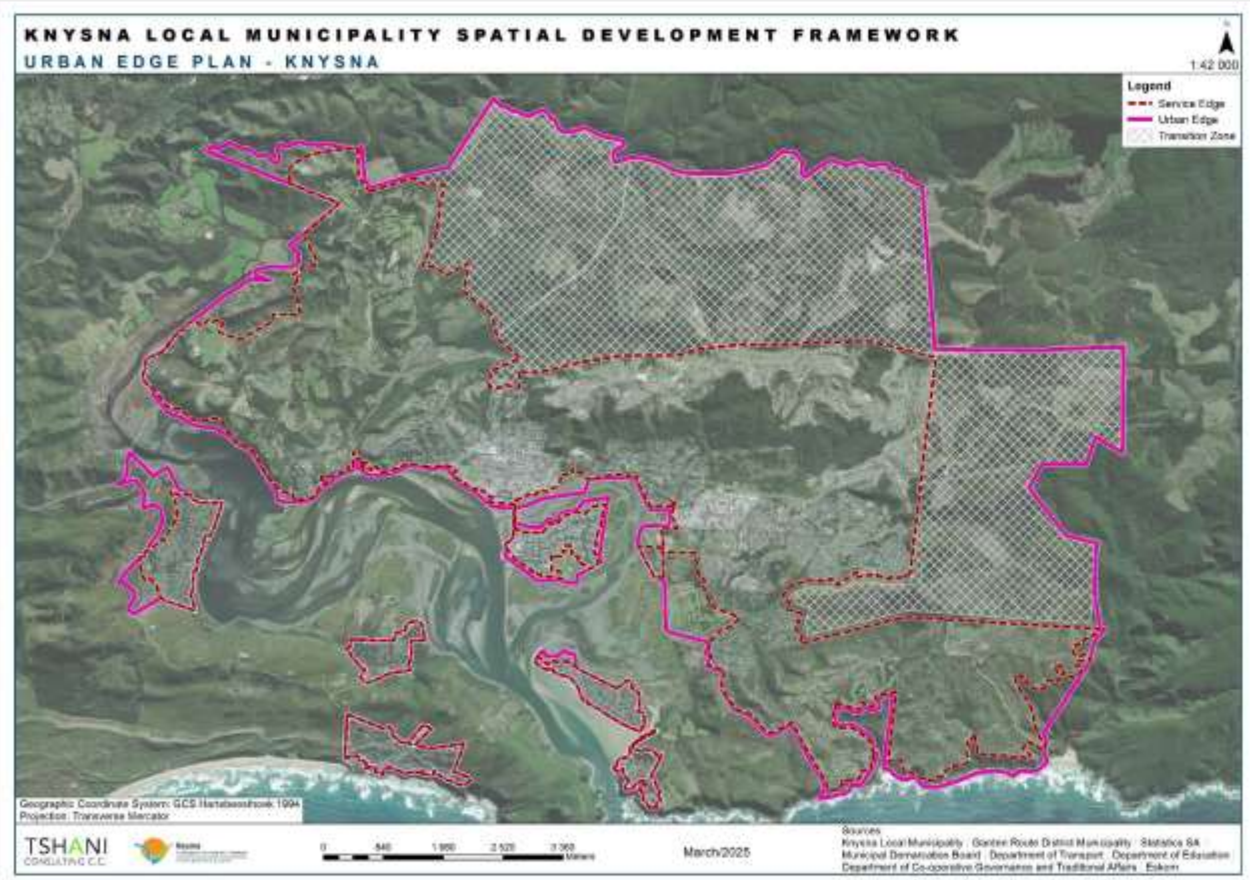
Map 22: Knysna Municipality: Land Use Proposals



Map 23: Knysna Municipality: Land Use Proposals

6.8 Knysna Urban Edge

The 2020 Knysna Municipal Spatial Development Framework (MSDF) identified that the current urban edge has limited capacity to accommodate the town's future growth. To address this, the urban edge is being expanded towards areas previously earmarked for development in the 2008, 2017, and 2020 MSDFs. This expansion is designed to meet Knysna's evolving needs while maintaining a careful balance with environmental considerations, ensuring that growth is both sustainable and in line with the town's long-term development goals.



Map 24: Knysna Municipality: Urban Edge

6.9 Areas of Focus

6.9.1 Industrial Development

The expanded urban edge will support the continued growth of key industries including forestry and boat-building, which are vital to the economy of Knysna. By providing dedicated industrial spaces, this expansion may foster job creation, stimulate economic activity, and enhance the town's competitiveness. The industrial zones will be carefully planned to ensure they integrate well with the surrounding environment and infrastructure.

6.9.2 Residential Growth

As housing demand continues to rise, the expansion creates structured opportunities for residential development. By focusing on planned growth areas, this expansion may prevent uncontrolled urban sprawl, ensuring more efficient and sustainable land use. The expanded urban edge will provide space for new housing without compromising the integrity of the town’s natural surroundings.

6.9.3 Social Infrastructure

To meet the needs of a growing population, additional space will be allocated for essential social infrastructure, including schools, healthcare facilities, and community centres. This will ensure that Knysna's residents have access to vital services and amenities, enhancing their quality of life and supporting the town's long-term well-being.

6.9.4 Business Expansion

The expansion also provides opportunities for the growth of commercial and business areas, which will help strengthen the local economy. By accommodating new businesses and expanding existing ones, the plan fosters a diverse and resilient economic base, contributing to Knysna's sustainability and job creation.

6.10 Sedgefield Urban Edge

The urban edge of Sedgefield has been extended to include the Housing Development Zone identified in the 2024/25 Sedgefield Local Spatial Development Framework (LSDF). This strategic expansion is designed to accommodate the town's growth while considering its unique geographical limitations, such as the surrounding oceans, lakes, and topography. By focusing on the most feasible direction for growth, this expansion ensures that development aligns with the town's environmental constraints and promotes long-term sustainability.

6.11 Karatara Urban Edge

The urban edge has been expanded to accommodate agricultural growth and the associated infrastructure needs, fostering the continued development of the agricultural sector while prioritizing sustainability. This expansion recognizes the importance of agriculture to the local economy and the necessity of providing sufficient space for both urban development and agricultural activities.

6.12 Rheenendal Urban Edge

The urban edge has been extended to accommodate a range of developments, including agricultural expansion, light industrial space, a regional cemetery, and new residential areas, to meet the growing demands of the region. This expansion is designed to provide sufficient space for economic, social, and residential needs, while promoting sustainability and long-term planning.

6.13 Brenton and Brenton-On-Sea Urban Edge

The urban edges for Brenton-on-Sea and Brenton have been maintained to support structured growth within the existing boundaries, focusing on promoting residential infill development. This strategy ensures that both areas can accommodate growth without extending beyond their current limits, preserving the character of these coastal towns while meeting the demand for housing.

6.14 Climate Change

Climate change is an undisputable reality based on observations made, such as increases in global average air and ocean temperatures, widespread melting of snow and ice and the rising of the global average sea level (IPCC, 2007:30). The consequences of climate change will vary from food and water scarcity to migration, political instabilities, economic decline, physical environment degradation and natural disasters. Climate change is a danger to the environment and if not mitigated, its consequences will undermine the investments of the government on poverty alleviation, equal distribution of wealth, job creation, economic growth and development, HIV/AIDS, spatial inequality and sustainable human settlements.

Knysna's economy, heavily influenced by tourism, agriculture, and forestry, faces significant vulnerabilities due to climate change. Key impacts include rising temperatures, unpredictable precipitation, shifting rainfall patterns, and altered growing seasons. These changes threaten water availability, critical for both rain-fed and irrigated farming, and could exacerbate existing challenges like droughts and floods. The region's reliance on natural resources for tourism and agricultural production means that any decrease in their availability could jeopardize food security and economic stability.

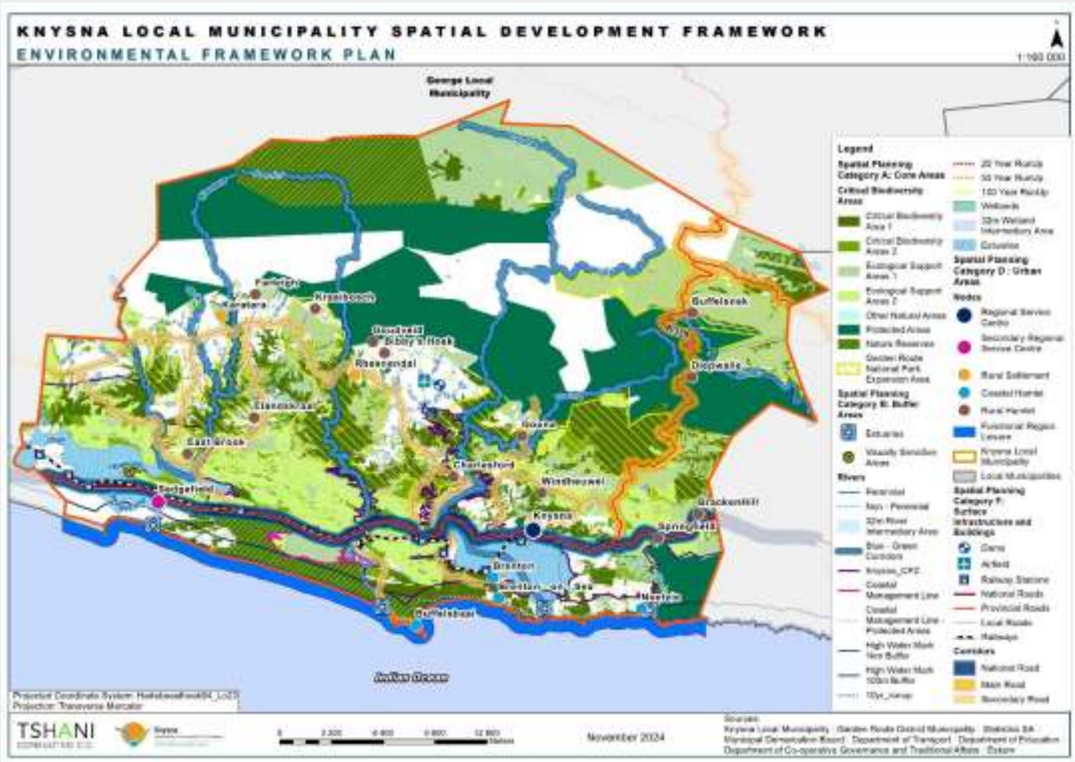
The municipality experiences a temperate coastal climate, with mild, wet winters and warm, dry summers. However, climate change is projected to increase the frequency and intensity of extreme weather events, such as storms, flooding, and heatwaves. These phenomena pose risks not only to agricultural productivity but also to local infrastructure, ecosystems, and community well-being. As climate change accelerates, Knysna is expected to encounter shifts in temperature and rainfall patterns, potentially leading to reduced vegetation cover, lower agricultural yields, and increased susceptibility to pests and diseases.

To mitigate these risks, it is crucial for Knysna Municipality to actively reduce greenhouse gas emissions and implement strategies that enhance climate resilience. Protecting critical areas, such as coastal ecosystems, wetlands, and indigenous forests, is essential for maintaining biodiversity and microclimates that facilitate climate adaptation.

The following initiatives are proposed to address climate change impacts, particularly water scarcity, flooding, and carbon emissions, while promoting sustainable development in Knysna Municipality:

- Identify and establish alternative water sources, such as rainwater harvesting and desalination, to supplement existing supplies.
- Promote water conservation measures and responsible water use throughout the municipality
- Increase public awareness about water scarcity and encourage community participation in water-saving initiatives.
- Implement stringent development standards and location criteria to safeguard properties from flood risks.
- Integrate flood resilience into infrastructure planning, particularly in areas prone to flooding.
- Encourage compact, walkable urban development that supports public transport and reduces reliance on private vehicles.
- Discourage vehicle-dependent development patterns to lower carbon emissions and enhance air quality.
- Preserve and protect ecologically sensitive areas identified in local Biodiversity Spatial Plans, including coastal zones and estuaries.
- Prioritize the conservation of these critical habitats in future urban planning processes.
- Develop public facilities with sustainable design principles and secure financial strategies for their maintenance.

6.15 Environmental Management



Map 25: Knysna Municipality: Environmental Framework

Knysna embodies all the natural features that make the Garden Route one of the most popular destinations in South Africa. Local and international visitors are drawn to the area to enjoy vast tracts of indigenous forest, pristine mountain fynbos, abundant wildlife, and a coastline that includes at least two blue flag beaches. The area's most outstanding feature, the Knysna Estuary, is also the most valuable estuary in South Africa.

The beauty and functionality of Knysna's natural assets is not distributed evenly throughout the municipal area. What cannot be seen from the tourist viewing sites and the sandy beaches are the heavily polluted streams and highly degraded landscapes in the northern areas of the town and the highly compromised wetlands in the low-lying areas. Most of the major environmental challenges faced by the Municipality reflect the inequalities of historical town planning in South Africa. Illegally dumped solid waste and sewerage spills are the biggest contributors to chemical and bacteriological pollution of fresh water systems and ultimately the estuary. If the origin of the pollution is not addressed the estuary is at risk of not being fit for recreational purposes which will have a profound effect on tourism.

The imperative to keep Knysna ecologically functional and beautiful is supported by the fact that it is situated within the boundaries of the Garden Route National Park and forms part of one of the world's bio-diversity hotspots - the Cape Floral Kingdom. This ensures that Knysna Municipality works in co-operation with environmental authorities such as SANParks, Cape Nature, DEA&DP civil society groups and non-profit organisations to ensure that natural resources are protected and enhanced for future generations.

Managing the risks associated with climate change is one of the biggest ecological challenges faced by Knysna Municipality. The ability to adapt to climate-driven changes is increasingly important as the town's economy is directly affected by shortages of water, sea level changes and extreme weather events that can lead to devastating fires, floods and droughts. A Climate Change Risk and Vulnerability Assessment forms the basis of a Climate Change adaptation plan that will allow for better planning and improved risk management through implementation of specifically designed programmes and projects that will help Knysna adapt to inevitable climate-driven changes.

6.16 Blue/Green Corridors

Establish blue-green corridors along Knysna, Homtini, Karatara, Sedgefield, and Gouna Rivers. These corridors will protect biodiversity, provide recreational opportunities, connect natural habitats, and improve climate resilience.

6.17 Pollution Control

Although the mandated authority for environmental health, including certain pollution challenges, is the Garden Route District Municipality, a close partnership exists between the Environmental Management department of Knysna Municipality and the District in recognition of the environmental impact of pollution on river courses and the estuary.

A further Directive from DEA&DP was issued as a result of the accumulation of solid waste at the Waste Transfer Station which directly impacted the estuary and resulted in a vermin outbreak. Waste was cleared and improvements in the timeous transfer of waste to the landfill site was implemented. However, the vagrants living at the site have yet to be moved as per the conditions of the Directive. An alternative site for the Transfer Station is being sought in consultation with the Provincial Waste Directorate.

CHAPTER 7: DISASTER MANAGEMENT

"A process through which the abilities of individuals, organizations, and societies to minimize vulnerabilities to disaster risks, to avoid (prevent) or to limit (mitigation and preparation for) the adverse impacts of hazards are obtained, strengthened, adapted, and maintained over time" (Lizuka, 2020:2)

7.1 Introduction

The disaster management function is listed as a functional area in Part A of Schedule 4 of the Constitution of South Africa. This encourage both national, provincial and local government to develop and execute laws within this area and have powers and responsibilities in relation to disaster management. Section of the Municipal Systems Act compels municipalities to include Disaster Management Plans as a sector plan of their IDPs.

Disaster management has been allocated to local government through the promulgation of the Disaster Management Act, 2002 (Act 57 of 2002) and acquired its legislative mandate from the National Disaster Management Policy Framework of 2005 and the Fire Brigade Services Act, 1987 (Act 99 of 1987. Other than the listed legislation the Municipal Disaster Management Center (MDMC) is also guided by the Provincial and District Disaster Management Policy Frameworks.

7.2 Overview

Disaster management has found a place to thrive as climate change accelerates, populations grow, economies vary and the impact of disasters appears to increase with each new incident. The Knysna Municipal Disaster Management Plan serves to confirm the organizational and institutional arrangements within the Greater Knysna to effectively prevent disasters from occurring and to lessen the impact of those hazards that cannot be avoided. The Disaster Management Act states that “Disaster Management is a continuous and integrated, multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery, and rehabilitation.”

The disaster management plan of the municipality must be reviewed on an annual basis and:

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

7.3 Purpose

The Disaster Management Act requires the Greater KM to take the following actions:

- to prepare a Municipal Disaster Management Plan for its area according to the circumstances prevailing in the area and incorporating all external role-players;
- to co-ordinate and align the implementation of its Municipal Disaster Management Plan with those of other organs of state, institutional and any other relevant role-players; and

- to regularly review and update its Municipal Disaster Management Plan.

7.4 Knysna Disaster Management Objectives

The municipality's objectives for disaster management are as follows:

1. To promote a safe and healthy environment through the protection of our natural resources;
2. To structure and manage the municipal administration to ensure efficient service delivery;
3. To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication; and
4. To improve and maintain current basic service delivery through specific infrastructural development projects.

7.5 The Emergency Preparedness and Response Plan

The purpose of the emergency response preparedness procedure is to ensure immediate, proper, and coordinated response to mitigate and minimise consequences from safety and environmental incidents.

The plan is used as follows:

- To identify potential for, and respond to actual emergency situations, and for preventing and mitigating the safety, health, environment and quality (SHEQ) hazards/impacts and non-conformances associated with the activities;
- To ensure that the site emergency coordinator is appointed;
- To ensure that all the necessary precautions are taken to prevent or mitigate potential SHEQ aspect/hazards and non-conformance resulting from the site operational activities; and
- To ensure that all emergencies are promptly acted on to prevent loss of lives, damage to property and environment and quality of the products produced on site.

Hazard	Response – measures	Responsible Stakeholders/Partners
Drought	Human and animal relief supplies – escorts and regulation of traffic	Traffic and Law Enforcement Agriculture
	Incident command post/ JOC to be activated- if need be	Directorate Infrastructure Services - water and sanitation Disaster Management Agriculture Environmental health SPCA Internal/ external Communications
	Triggering criteria and stages of action Level 1- normal (storage>60 per cent) Level 2- stage 1 drought (storage < 60per cent) Level 3- stage 2 drought (storage < 40per cent)	Directorate Infrastructure Services - water and sanitation Disaster management Planning and development Fire department Law Enforcement Internal Communication

Hazard	Response – measures	Responsible Stakeholders/Partners
	Level 4- Stage 3 drought (storage < 30per cent) Level 5- Day Zero	
Fire, veld Fires	Alerting all emergency services immediately	Fire Department Garden Route Fire department Neighbouring towns Fire Departments if required
	Evacuating public in high risk areas	Disaster management Fire Department Garden Route Fire Department SAPS Traffic Department Law Enforcement Department Provincial Ambulance (Metro) SANDF- if needed
	Incident command post/FCP/ JOC to be activated- if escalate	Disaster management Fire Department
	Suppressed fires should be monitored for re-ignition	Fire Department Garden Route Fire Department Cape Nature SCFPA/farmers association WOF Land owners SANParks PG Bison MTO
	Avoid interruption to basic services (water and electricity)	Directorate Infrastructure Services Eskom
	Early warning communication	Disaster management Knysna Fire Department Garden Route Fire Department Garden Route District Municipality Internal/ External Communication Public participation
Floods	Alerting all emergency services	Disaster management Fire Department Garden Route Fire Department Directorate Infrastructure Services Environmental Control Law Enforcement Traffic Department Provincial Traffic Department SAPS SANDF NGO`s

Hazard	Response – measures	Responsible Stakeholders/Partners
Floods		NSRI Provincial Ambulance (Metro) ER 24 Private Ambulance SAN Parks SANRAL
	Incident command post/JOC to be activated	Disaster management Fire Department Garden Route Fire Department Environmental Control Law Enforcement Traffic Department Provincial Traffic Department SAPS SANDF NGO`s NSRI Provincial Ambulance (Metro) ER 24 Private Ambulance SAN Parks SANRAL Red Cross
	Provide safe water supply, food, shelter and medical care	Disaster management Department of Social development NGO's Churches SASSA
	Evacuation of public in high risk areas	Traffic and Law Enforcement Provincial traffic Knysna Fire department SAPS Public Participation NGO's Provincial Ambulance (Metro) and Private
	Early warning communication	Disaster management Knysna Fire Department Local Traffic Department Garden Route District Municipality Internal Communication Department SAPS

Hazard	Response – measures	Responsible Stakeholders/Partners
Alien Invasive Species	Invasive plants don't require an immediate response after a fire because there is nothing to pull/cut/spray or treat, it's all burnt. Only 6 – 12 months later when the seeds have germinated and it's possible to start assessing the scale of the problem can we actually respond which means we're actually in the recovery stage. Prevention (get rid of the plants before a fire comes through) mitigation (get rid of young plants before they become old and expensive to remove) and Recovery (systematic removal of invasive plants in burnt areas).	
Water Supply Disruption	Communicate disruptions and regular updates to effected area	Water and sewerage department Communication
	Closing affected roads, and or diverting traffic	Local Traffic Department Provincial Traffic Law Enforcement Communication Directorate Infrastructure Services
	Dispatch water tankers	Directorate Infrastructure Services
Estuary Pollution	When the telemetry equipment indicates a blockage that could cause a spill in one of the catchments draining into the estuary there should be a minimum turnaround time for unblocking and cleaning up.	Directorate Infrastructure Services
	When final effluent indicates unacceptably high levels of E.coli SANParks and GRD Municipality should be notified immediately so that signage can be erected to prevent bathers from contamination. Final effluent should not be discharged if it contravenes minimum safety levels.	Directorate Infrastructure Services SANParks Garden Route District Municipality Environmental Management
Sewerage Disruption	Communicate disruptions and regular updates to effected area	Directorate Infrastructure Services Communication
	Closing affected roads, and or diverting traffic	Local Traffic Department Law Enforcement Public Works Provincial Traffic
	Stabilize of system	Directorate Infrastructure Services Internal / external Communication
	Clean up process (if needed)	Directorate Infrastructure Services Communication

Hazard	Response – measures	Responsible Stakeholders/Partners
Hazardous Material (Hazmat) **Road Accident Risk**	Alerting all emergency services immediately	Fire Department Garden Route Fire Neighboring towns Fire Departments if required SAPS Law Enforcement Traffic Department Provincial Traffic Department Private Hazardous Materials Specialists and Clean up Contractors SANRAL (N2)
	Closing affected roads, and or diverting traffic	Local Traffic Department Law Enforcement Fire department Provincial Traffic SANRAL (N2)
	Evacuating public in high risk areas	Disaster management Fire Department Garden Route Fire Department SAPS Traffic Department Law Enforcement Department Provincial Ambulance (Metro) ER 24 Private Ambulance NSRI SANDF
	Incident command post/JOC to be activated	Disaster management Fire Department SAPS Traffic Garden Route Fire Garden Route Disaster Management Provincial Traffic Department SANRAL(N2) SANDF
	Containment and Mitigation of Hazardous Materials Incident	Fire Department Garden Route Fire Department Hazmat Contractors Industry Specialists Traffic Department Provincial Traffic Departments SAPS SANDF
	Avoid interruption to basic services (water and electricity)	Directorate Infrastructure Services Eskom

Hazard	Response – measures	Responsible Stakeholders/Partners
Hazardous Material (Hazmat) **Road Accident Risk**	Early warning communication	Disaster management Fire Department Garden Route Fire Department Garden Route District Disaster Municipality Internal / external Communication Department Traffic Department Provincial Traffic Department SAPS Regional Radio Stations
Road Accidents (General)	Notify relevant first responders	WhatsApp group (EMS, DM, Fire, Provincial traffic, SAPS, Cape Nature, local traffic) Control room Provincial Ambulance (Metro) and Private Disaster Management SANRAL (N2)
	Access the situation	All relevant role-players
	Early warning communication of road traffic incidents	Internal / external Communication Department Disaster management Fire Department Garden Route Fire Department Garden Route District Municipality Traffic Department Provincial Traffic Department SAPS
	Closing affected roads, and or diverting traffic	Local Traffic Department Law Enforcement Fire department Provincial Traffic SAPS SANRAL (N2)
	Securing of scene, treatment of injured victims and safe removal to medical facilities	Disaster management Fire Department Garden Route Fire Department Law Enforcement Traffic Department Provincial Traffic Department SAPS Provincial Ambulance (Metro) ER 24 Private Ambulance

Hazard	Response – measures	Responsible Stakeholders/Partners
Road Accidents (General)		SANRAL
	Incident command post/JOC to be activated	Disaster management Fire Department Garden Route Fire Department Environmental Control Law Enforcement Traffic Department Provincial Traffic Department SAPS Provincial Ambulance (Metro) ER 24 Private Ambulance SANRAL
Severe Weather (Gale force winds and Thunderstorm included)	Assistance when necessary	Fire Department Disaster Management SAPS Traffic EMS Sky Med Cape Nature WSAR SANDF Internal Communication Public participation
	Closing affected roads, and or diverting traffic	Local Traffic Department Law Enforcement Section Fire department Provincial Traffic
	Incident command post/ FCP/ JOC to be activated as needed	Disaster Management All relevant role-players

7.6 Roles and Responsibilities

The development of sufficient capacity for disaster management requires locally context-specific capacity assessment, roles and responsibilities, various activities and approaches, monitoring, evaluation and learning. Strengthening capacity development in disaster management furthermore requires responsive human resources that pro-actively deal with hazard events, establish appropriate administrative and institutional arrangements. Its multi-disciplinarily and cross-functionality necessitates multiple actors to decisively work together to enhance the community's disaster preparedness capacity.

Role players	Roles and responsibilities
Municipal Manager	Accounting Officer
Director: Community Services	Part of the JOC
Director: Infrastructure Services	Part of the JOC
Director: Planning and Economic Development	Part of the JOC
Director: Finance services	Part of the JOC
Director: Corporate services	Part of the JOC
Director: Integrated Human Settlement	
Disaster Management Services	Part of the JOC (JOC Commander)
Fire and Rescue Services	The fire brigade is primarily responsible for firefighting, rescue and evacuation.
Traffic/Law Enforcement Services	Regulating traffic and to lead vehicles along alternative routes, as well as to limit collisions and traffic congestions to an absolute minimum. Law Enforcement to assist with evacuation crowd control and providing relief
Electro-technical Services	The task of this department is to repair power disruptions as early as possible
Parks and Recreation Services	The primary task of this discipline is to undertake clearing work as early and effectively as possible. To assist in lop and remove tree branches, trees and shrubs presenting a danger.
Solid Waste Services	To assist with cleaning operations
Roads and Storm Water Services	The primary task of this discipline is to provide alternative routes and to repair roads as early as possible. The storm-water system must be maintained on a continuous basis.
Water and Sanitation Services	The discipline head must ensure that all equipment is inspected regularly to ensure that it is in a good working condition.
Communications Services	To Communicate effectively and efficiently
Supply Chain Management	Assist with supply processes during incident
Information and Communication technology services	Assist with connectivity of system
Public safety services	To coordinate the public safety operations

Table 58: Knysna Municipality: Disaster Management Roles and Responsibilities

The following organisations external to the Municipality must be involved when needed:

- South African Police Service;
- South African National Defence Force (supporting role);
- Community Services and Poverty relief;
- Department of Social Development;
- Nature Conservation;
- Department Water Affairs;
- Department Agriculture;
- Disaster Management: Provincial Administration: Western Cape;
- Health Services: Provincial Administration: Western Cape;
- Civil Aviation;
- Garden Route District Municipality (Disaster Management);
- Provincial Hospital;
- Medical Emergency Services;
- Defence Force;
- Provincial Traffic Services;
- Provincial Roads;
- Environmental Health (Eden DM);
- Organised Agriculture;
- Eskom;
- Telkom;
- SA Red Cross;
- Animal Welfare Societies;
- Religious organization;
- Business Community (businesses);
- Media; and
- Weather Bureau

7.7 Climate Change and Climate Change Adaption

Climate change is a significant and lasting change in the statistical distribution of weather patterns over periods ranging from decades to millions of years. It may be a change in average weather conditions, or in the distribution of weather around the average conditions (i.e., more or fewer extreme weather events).

According to the Department of Environmental Affairs and Development Planning (DEA&DP) the key climate change considerations for the Western Cape relates specifically to the following trends:

- Warmer temperatures (max and min) everywhere, but more so in the interior;
- Drier conditions in the shoulder seasons, especially away from mountains, weaker cold fronts, longer fire season, decreased crop yield, reduced economic activity;
- Increased humidity and greater persistence of stronger southerly winds;

- Increased rainfall intensity and extreme events (flooding), which leads to increased soil erosion, coastal and riverine erosion as well as damage to infrastructure; and
- Rising sea levels that will lead to increased salt water intrusion into aquifers and wetlands as well as increased coastal flooding.

Due to its physical location, topography and the climatic conditions of the district the GKMA is particularly vulnerable to the impact of climate change. The implications for the GKMA are that, with the shift in seasonal periods, there will be more unseasonal floods. It will be extremely difficult to predict “flooding periods”. This phenomenon has already been experienced in the area where flooding occurred out of “rain season”. Climate Change requires a two-pronged approach, to:

1. reduce its cause by reducing greenhouse gas emissions from energy, transport etc.; and
2. to prepare for its impacts such as increased flooding, heat and drought (which are already underway).

These are referred to as Climate Change Mitigation and Climate Change Adaptation respectively. One of the key findings, the Disaster Risk Assessment. Climate change is increasingly elevated as a boiling point and big focus on the global agenda. The reason for this is that the world is very quickly experiencing the effect of this phenomenon on fundamental socio-economic indicators such as water, sanitation, food security, health, energy, industrial developments and human settlements. GKLM is no exception and it presents serious threats to the future of the town and its environs because of the sensitivity of the estuary to rising sea levels and the risk to development in low lying areas. Furthermore, changing rainfall patterns and extreme weather events have already had an impact on the town and environs in the past.

7.8 Climate Change Mitigation

Contribute to national and global efforts to significantly reduce the GHG (Greenhouse Gas) emissions and build a sustainable low carbon economy, which simultaneously addresses the need for economic growth, job creation and improving socio-economic conditions. This includes municipal responses such as reduction in need for transport fuels, compact settlement planning, reduction in energy use and switch to renewable energy.

7.9 Climate Change Adaptation

The objective is to reduce climate vulnerability and develop the adaptive capacity of the Western Cape’s economy, its people, its ecosystems and its critical infrastructure in a manner that simultaneously addresses the province’s socio-economic and environmental goals.

This includes municipal responses such as planning to reduce flood risk to infrastructure, settlements and municipal services, drought planning, reduction of use of water, health emergency plans for heat, maintenance of ecosystem buffers and green space etc.

7.10 Climate Change (Specifically Sea Level Rise)

The CSIR produced a research report that summarises the state of the current knowledge and forms the basis of coastal hazard and vulnerability assessments of the South African coastal region. A coarse coastal flooding assessment (i.t.o. storm wave run up elevations) for the whole SA coastline was also undertaken. The main metocean drivers that pose abiotic hazards to infrastructure and developments in the SA coastal zone were found to be:

- waves;
- seawater levels;
- winds; and
- currents to some extent.

In quantifying the hazards and/or to assess the vulnerability of coastal features to coastal flooding/inundation from the sea, direct wave impacts, extreme water levels and wave run-up, it was critical to determine the maximum point that storm waves can reach (wave run up). In other words, the height to which a wave would run up the beach slope. Primary components to define this point include determining the extreme offshore wave climate (present and future) and deriving resultant inshore wave conditions. Of course, the wave run-up component of the hazard only comes into play along those parts of the coastline that are completely or partially exposed to waves that originate from the open ocean. In coastal embayment's (such as the Knysna Lagoon), in estuaries (such as the Swartvlei Estuary) and also at ports the direct onslaught of the wave energy is damped and the run-up component can become significantly less.

7.11 Disaster Risk Management Process

The following diagram illustrate the process followed by the municipality to manage municipal risks:

Illustration 35: Risk Management Model

The mitigation phase focuses on the actions that allow municipalities to decrease the number of lives lost and physical assets, namely buildings and resources, that are expected to decline due to the overall effect of the disaster on nations and their communities.

The prevention step focuses on developing of disaster management plans, training, and exercises well before a disaster occurs. This include the regulatory and physical processes that are utilised to ensure that emergencies are prevented. The implementation of preventative measures creates safer and resilient communities.

Disaster preparedness encompasses a set of actions that are implemented by municipalities and their stakeholders to aid in improving responsive strategies and coping mechanisms within the immediate aftermath of a disaster, whether man-made or natural hazards.

The final step in the Disaster Management process refers to the critical business operations to stabilise the municipality's day–to–day processes and build up the capacity to continue to perform within their community in the aftermath of a disaster.

7.12 Risk Assessment

The following register which speaks to the top highest risks and the development of contingency plans by the primary responsible department.

The top 10 Municipal Disaster Risks Identified include:

- Drought
- Fire (wildfires)
- Floods
- Alien Invasive species
- Water supply disruption
- Estuary pollution
- Sewerage disruption
- Hazardous material (Hazmat) Road Accident Risk
- Road Accidents (General)
- Severe Weather (Gale Force Winds and Thunderstorms included)

The following hazards were assessed:

1. Climate change (as a meta-disaster)
2. Fires (both wildfires and urban fires);
3. Animal diseases;
4. Human diseases;
5. Alien invasive species;
6. Drought (hydrological, agricultural, etc.);
7. Floods;
8. Regional sea-level rise;
9. Strong winds;
10. Thunderstorms and lighting;
11. Seismic activity;
12. Oil spill at sea;
13. Air pollution;

14. Water supply disruptions;
15. Sewage and waste removal disruption;
16. Electrical supply disruption;
17. Dam failure;
18. Road/Rail Incidents;
19. Hazmat (road/rail);
20. Civil unrest;
21. Loss of biodiversity;
22. Coastal erosion; and
23. Landslides (Rock falls, debris flows, etc)

7.13 Disaster Recovery Strategies

Disaster recovery (including rehabilitation and reconstruction) focuses on the decisions and actions in the aftermath of a disaster to restore lives and livelihoods, services, infrastructure and the natural environment to the pre-disaster living conditions of the stricken community. In addition, by developing and applying risk reduction measures at the same time, the likelihood of a repeated disaster event should be reduced or mitigated.

Disaster recovery includes:

1. Rehabilitation of the affected areas, communities and households;
2. Reconstruction of damaged and destroyed infrastructure; and
3. Recovery of losses sustained (including humanitarian support) during:

- The disaster event, combined with the development of increased;
- Resistance and resilience to similar occurrences in the future; and
- Recovery plans must include risk reduction initiatives which if required must be included in the IDP linked with a budget.

CHAPTER 8: LOCAL ECONOMIC DEVELOPMENT

8.1 Introduction

Local Economic Development (LED) is the constitutional mandate which local government has a responsibility to promote, develop and grow local economy for the benefit of its residents. LED is therefore, a funded mandate of local government. The LED function is also regarded as the shared responsibility amongst the different spheres of government. The roles of other department are defined by the Constitution and also by various pieces of legislation that enable the national departments and provinces to carry out their constitutional competences in various economic sectors that are found within the Knysna area of jurisdiction.

The purpose of the KEDS is to interrogate available economic information in an integrated and coordinated manner so as to identify opportunities that can broaden the economic base of the greater GKMA. These opportunities are then packaged into an implementation framework which sets out guidelines as to how existing economic potential can be utilised to generate positive spin-offs for the local economy. Furthermore, the EDS is also aimed at ensuring that the Knysna Local Municipality can efficiently and effectively facilitate the creation of an appropriate enabling environment, conducive to economic development and investment.

8.2 Municipality's Vision for LED

To ensure suitable strategic alignment, the EDS has adopted the Knysna Local Municipality's vision (Inclusive, Innovative, Inspired) as well as the municipality's mission. Accordingly, the municipality's vision and mission form the basis and focus for all the identified interventions and projects outlined in the EDS. It is the objective of the municipality "To manage and coordinate the economic development function and strategy as mandated by the Constitution in order to create an enabling environment to ensure the local economy and local businesses can thrive, thus creating job opportunities and growing the local economy."

8.3 Objectives of Local Economic Development

Specific objectives of the EDS are as follows:

- Revise and update the current Knysna EDS, ensuring that it is a credible strategy;
- Align the Knysna EDS with the Knysna Local Municipality's Economic Development Department's annual work plans and strategic focus areas;
- Update the socio-economic profile with the latest statistics and new ward delineation;
- Develop an infrastructure investment pipeline linked to the capital expenditure/investment framework proposed in the SDF;
- Provide a linkage with the new SDF to identify the growth nodes;
- Update the sector potential section in the Knysna EDS with new trends and projects;
- Determine the critical factors needed for project implementation;
- Update and refine the implementation action plans in terms of EDS interventions that can be executed by public and private sector role players;
- Develop the findings and identified interventions into a strategic document that can be adopted by the council;
- Develop a prioritization model for the outcomes of the sector potential analysis; and
- Link the EDS action plan to the institutional arrangement of the Economic Development Department to ensure execution and appropriate roles and responsibilities.

8.4 Economic Activity Development Per Settlement

The formulated thrusts cut across different sectors that are imperative for building Local Economic Development within the municipality, within each thrust, several programmes must be identified which are aimed on specific appropriate economic development for each of the aforementioned settlements is outlined in the table below. This was based on the outcomes of the Knysna Local Municipality's 2020 Spatial Development Framework.

Settlement	Economic Activity
Knysna	Low density development and/or "eco-estates" are not ideal. Developable land is scarce and must be optimally utilised to meet the demand for housing (across all income groups) and economic development.
Sedgefield Buffalo Bay Brenton on Sea	Within the urban edge, focus on activities that support the local tourism and surrounding rural economy.
Rheenendal Karatara	Attracting economic investment that creates job opportunities for existing residents should be the focus pf public sector attention in these villages. Potential for tourism attractions linked to agricultural activity and surrounding natural landscape should be explored. Agro-processing and cottage industries should be supported. Suitable remaining land within the urban edge should be prioritised for these uses.
Bergvallei Bibby's Hoek Kraaibosch Noetzie Springfield Middelerf Brackenhill Farleigh Goudveld Windheuwels Vrystaat Swaneberg	If it supports/diversifies agriculture, supports tourism or broadens the value chain.

Table 59: Economic Activity per Settlement

8.5 Knysna Economic Development Framework

The Economic Planning Framework contains the response to the existing economic situation as presented in the previous sections of the EDS. As such, it serves as a means of unlocking the identified opportunities within the greater GKMA as well as mitigating the various challenges facing the area. As part of this process various Local Economic Development (LED) projects were identified for implementation in the greater GKMA over the short- to long-term. These projects seek to:

- Build on the region's strengths
- Address the locations' current weaknesses
- Take advantage of opportunities for development that exist currently or in the foreseeable future
- Mitigate the impact of possible threats to the achievement of the Knysna Local Municipality's economic development vision
- Provide a guide for the selection of projects over short-, medium- and long-term for implementation by the public sector, the private sector and other stakeholders

For businesses to flourish there must be suitable infrastructure such as access to electricity, roads and water, adequate public transport, transport facilities, access to reliable internet and sufficient security. As a result, the Planning and Economic Development Department must collaborate with other Departments to create an environment for economic development to thrive.

Knysna Municipality also recognizes the key role that informal trading plays in poverty alleviation, youth development, economic and entrepreneurial development and, in particular, the positive impact that informal trading has on SMME's and historically disadvantaged individuals and communities and as such is in the process of finalising and promulgating the Informal trading by-laws that will adopt a developmental approach to the informal trading sector and to create opportunities for the informal trading sector to share in the benefits of, and further contribute to the area's economic growth.

The tourism sector is identified as one of the niche markets for KLM, although the potential is not yet fully utilised. As a result, the municipality must employ a strategic intent to align various resources to implement tourism development activities and initiatives for the Greater KLM. These activities must be intentionally formulated to unlock tourism opportunities through discovering unexplored tourism offerings to reposition of Knysna as a tourism destination of the Western Cape.

8.6 Developmental Opportunities and Constraints

The Department of Small Business Development has initiated the Township and Rural Entrepreneurship Programme (TREP) to support and empower township economies in Knysna. This program aims to transform opportunities in these areas into productive business ventures by creating supportive platforms and fostering a conducive regulatory environment for entrepreneurs. Available schemes include:

- Small-scale bakeries and confectioneries support program
- Autobody repairers and mechanics support program
- Butcheries support program
- Clothing, leather, and textile support program
- Personal care support program
- Spaza shop support program
- Shisanyama and cooked food support program

Anticipated economic opportunities and constraints in the Greater GKMA were identified including:

- The agriculture and manufacturing sectors as well as the tourism industry within the greater GKMA have all been shown to have a comparative advantage, with the tourism industry demonstrating a latent potential comparative advantage.

- Within the agricultural sector, the main constraints to development are availability of suitable land, water scarcity, high input costs (particularly land), low productivity and lack of access to financial support.

- Opportunities identified within the agricultural sector include the use of digital agricultural; organic horticulture products including those that cater for vegans and vegetarians; hydroponics, aquaponics, permaculture as well as a focus on niche high-value agricultural products (e.g., honey bush, berries, mushrooms, herbs, nuts, ornamental plants).

- Development opportunities within the manufacturing sector include: waste recycling; timber related products (furniture, prefabricated homes, coffins, school desks, etc.); food processing (e.g. juice concentrates, ice cream); natural products (e.g. bio-degradable materials; natural supplements including sweeteners, and herbal remedies; and cosmetics); environmental and energy technologies (including biomass), additive manufacturing; ICT (e.g. information analytics, cybersecurity); drones ; transport equipment (e.g. vintage cars, yachts, canoes, boats and refurbishment, restoration and maintenance of these); and construction materials (e.g. luxury vinyl tiles). The demand for energy efficient products and other "green products" is a particularly important growth area.

The performance of many of the other sectors, such as finance and business services, is essentially a derived demand. These sectors will benefit from the development of the previous economic sectors as well as the general strengthening of economic linkages within the greater GKMA. The transport and communication sector has a particularly important role to play in terms of creating an enabling environment for economic development. The improvement and expansion of transport linkages and communication technology will improve the accessibility of the municipality. A transportation framework plan should be developed to guide the establishment of future mobility infrastructure. This should be aligned to the Knysna Local Municipality's Spatial Development Framework and capital investment framework.

The successful roll out of fibre networks in the greater GKMA will significantly improve ICT infrastructure in the area. Furthermore, it will position the greater Knysna municipal to take advantage of the rapid increase in the use of digital technologies in a range of economic sectors pertinent to the area. The introduction of a high-speed fibre network will also create opportunities in new areas such as:

- Film industry development
- Business Processes Outsourcing
- Secure data storage
- E-sports and game design
- Edu-tech
- E-government and data driven policy
- Digital health services

Informal trading is deeply intertwined into the socio-economic fabric of Knysna, coexisting with various economic activities throughout its history and continuing into the future. This sector plays a crucial role in job creation, providing employment opportunities for many who might otherwise face economic hardship. Like the formal economy, informal trading acts as a mechanism for poverty alleviation, contributing to reduced crime rates by providing legitimate income sources.

The informal economy serves as a primary employment avenue for a significant portion of Knysna's urban and rural poor, contributing substantially to the local economic output. According to Statistics South Africa, over two million individuals were engaged in the informal economy (excluding agriculture) as of 2015, reflecting a considerable workforce reliant on this sector.

8.7 Implementation Structure

In terms of the operationalising of the Knysna EDS, it is important to have an understanding of the role that each of the various stakeholders will have in the implementation process. In terms of the implementation of the Knysna EDS, the main stakeholders are the municipal councillors, municipal offices and the private sector.

8.8 Municipal Council and Administration

This relationship forms the core of the Economic Development Strategy. In this relationship each stakeholder has their role to play in order to ensure the effective implementation of the Economic Development Strategy. Under the proposed relationship, the Knysna Municipal Council are the decision makers and the Administration is responsible for implementing the decisions made by Council.

8.9 Administration, Business Chamber and Other Stakeholders

This relationship is seen as a direct relationship.

- Administration and Business Chamber: The Economic Development Department (which forms part of the Planning and Economic Development Directorate) is the primary link between the Administration and the Business Chamber. The Economic Development Department needs to ensure that decisions made by either the Administration or the Business Chamber are communicated to one another.

- Business Chamber and Other Stakeholders: The proposed Business Chamber is envisioned as the primary link between the Administration and other stakeholders. It is important that the Business Chamber communicates decisions made by themselves to the Administration (e.g. Economic Development Department) and vice versa.

In terms of the implementation of the Knysna EDS, it is important to recognise that it is an ongoing process which involves a number of diverse stakeholders and initiatives that need to be integrated in a dynamic manner. In terms of the South African Constitution, local government is given the objective of promoting social and economic development. Local government’s developmental mandate therefore encourages the KM to seek methods of addressing poverty, joblessness and redeployment in their local areas.

8.10 Monitoring and Evaluation

Monitoring and evaluation is essential to the management of all LED projects undertaken or initiatives by the Knysna Local Municipality. If LED projects are to be effectively and efficiently managed in a dynamic manner that permits adapting procedures to unanticipated changes, feedback is required. In the greater GKMA this is true for project participants, and staff of research institutes and development organisations, both state and non-state. In relation to the Knysna EDS, monitoring and evaluation permits the process to be documented and the success of the interventions tracked.

CHAPTER 9: KNYSNA MUNICIPALITY: SIME2 REPORT

9.1 Introduction

The presence of national and provincial government in the formulation, implementation and evaluation of municipal actions is vital in sustaining the long-term service delivery performance. To this extend the Provincial Government of the Western Cape has established the Strategic Integrated Municipal Engagements (SIME) process in implementation of its responsibilities as per:

- Sections 5, 22 and 23 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003);
- Chapter 5 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000);
- Chapter 3 of the National Environmental Management Act, 1998 (Act 107 of 1998); and
- Chapter 4 of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA).

The Knysna municipality's SIME 2 engagement was held in May 2025. This engagement was a prolongation of the following provincial government engagements:

Engagement	Emphasize
SIME 1	The infrastructure pipeline & spatial planning, violence prevention & community safety, climate change and disaster management, and youth development.
TIME	Built on TIME 1 by addressing governance (resilience, agility, and performance), financial sustainability, strategic procurement for service delivery and growth, and infrastructure performance.

Table 60: SIME and TIME Overview

The findings, discussions and responses that emanated from the Knysna SIME 2 engagements was as follows:

Finding	Knysna Municipality Response
Reassess the effectiveness of the strategies employed to achieve key performance indicators (KPIs) targets and plan for and mitigate constraints identified as limiting factors causing the Municipality not to achieve KPIs	The municipality agrees with the observation. The 2025/2026 SDBIP will continue to ensure that KPIs are in SMART format. Progress on the implementation of KPIs will furthermore be closely monitored by the IDP/PMS/IGR Unit in collaboration with Directors/KPI owners, departmental champions and Internal Audit Unit. Closer monitoring of all reported performance at departmental level will be instituted to ensure correct reporting accompanied by correct Portfolio of Evidence. Continued support for all reporting officials forms part of the program of the 2025/2026 Performance Management.
Focus on the strategic objectives (SOs) the Municipality is consistently underperforming on	The municipality agrees with the observation. It is the objective of the municipality to ensure the achievement

Finding	Knysna Municipality Response
during the next IDP review and consider amendments to the IDP where necessary to limit/avoid continuous underachievement	of the vision, mission and strategic objectives of the GKMA. To this extend the municipality will identify, refine and improve the alignment of KPIs with the six Strategic Objectives. The absence of Sector Plans, policies and Standard Operating Procedures (SOP's) is priorities for 2025/2026 to enhance effective delivery of services, SMART KPI's and accurate reporting against KPI targets.
Apply a proactive approach to shortfalls regarding community safety through risk mitigation, targeted intervention and prevention strategies.	The Municipality notes the observation. Prioritization will be given to reporting on the relevant SOs of the IDP. Funded Vacancies for Traffic and Law Enforcement and Disaster management is prioritised for 2025/2026 FY to ensue all relevant sector plans are updated and implemented. Appointment of permanent Director for Community services will enhance strategic management for more effective and structured operational execution.
Finalize the MSDF Amendment in compliance with the legal requirements and ensure the amended MSDF includes a Capital Expenditure Framework (CEF) and Implementation Framework, as required by SPLUMA. The adoption of the MSDF must be through an IDP amendment, and not a review, in line with legislative requirements	The amendment of the Knysna MSDF is currently following the process as required by the MSA and SPLUMA legislation. The draft Mended MSDF with Capital Expenditure Framework (CEF) and Implementation Framework is currently out for public comment until 20 May 2025. The Final Draft Amended MSDF will be submitted to Council for adoption by latest 30 June 2025.
Build on the existing Chapter 4.3 of the 2020 MSDF to produce a 10-year prioritized capital expenditure framework	The current amendment of the 2020 MSDF which will be adopted with the IDP by 30 June 2025 is addressing this issue.
Align the CEF with the Long-Term Financial Plan (LTFP) and use it to inform annual budgeting	The LTFP was developed through the input of all stakeholders of the Municipality, is aligned to the CEF and it is what informs the current Capital Expenditure Budgeting.
Develop a technical resource pool for engineering and infrastructure planning Develop a technical resource pool for engineering and infrastructure planning	Planning for Infrastructure Services currently resides with the relevant managers (ie. Manager Water & Sanitation, Manager Roads and Stormwater and Manager Electrical Services. Critical (not all) vacancies are in the process of being filled and MISA (Municipal Infrastructure Support Agency) assigned engineering experts to the municipality, albeit in a limited capacity. The directorate's organisational structure to be reviewed to have a separate infrastructure planning department to ensure an integrated approach to infrastructure planning and in support of the other infrastructure departments that are meant to be

Finding	Knysna Municipality Response
	primarily concerned with day-to-day operations and maintenance activities.
Preventative maintenance to reduce long-term costs and avoid infrastructure failure	Water and Sanitation Master Plans were last updated in 2018 and now budgeted in 2025/26. The latter services are predominately reactive in nature and Master Plans will identify pipe replacement/capacity upgrading projects. Infrastructure failures are predominately due to aging infrastructure and in need of replacement or where services are overloaded due to capacity constraints. Preventative Maintenance is however key to avoid service delivery failures, but the entire value chain requires alignment to ensure effective preventative maintenance. The latter implies the directorate to be adequately staffed with related plant and material resources. Plans are underway to ensure a fully resourced directorate within the municipal affordability levels. Master Plans will also identify the extend of backlogs w.r.t. infrastructure upgrades that is exacerbating infrastructure failures.
Establish partnerships with the private sector to improve access to economic hubs.	Through working relations in partnership with the Greater Knysna Business Chamber, the municipality hosted a successful Regional Investment Conference in November 2025. The municipality has ongoing engagement with the private sector to enhance economic growth and tourism by means of various events coordination and skills programs. The Skills Mecca in partnership with the private sector and the Garden Route District Municipality.
Infrastructure challenges in terms of roads, storm water, public transport and unplanned growth in informal areas.	Local Infrastructure Plans (LIPs), that includes Public Transport Plans (PTPs) has been facilitated and funded by the District Municipality in the past and clarity is required w.r.t. roads/transport functions soon to be taken back by the WC Provincial Government. Stormwater Master Plans are budgeted in 2025/26 for the first time. Management of informal areas resides with the Integrated Human Settlements directorate with the support and assistance from Infrastructure Services directorate from time to time.
It is essential that the Municipality corrects and aligns its data strings with the mSCOA regulations, as significant discrepancies undermine PT's ability to	We take note of the challenges and are currently in the process of addressing them through our mSCOA Steering Committee and training the relevant Business

Finding	Knysna Municipality Response
exercise effective oversight of the Municipality's financial performance.	leads to ensure that responsibilities are being performed.
The municipality must update and resubmit its cost reflective tariff analysis using the correct data for revenue under the new proposed tariff structures.	Agreed
The Municipality is encouraged to continue to implement the comprehensive Revenue Enhancement Strategy aimed at improving collection rates, broadening the revenue base, and strengthening credit control processes.	The Municipality will ensure that this is done going forward
The municipal budget documents do not reflect the number of indigent households, which has limited PT's ability to conduct a detailed assessment of indigent support allocations. Furthermore, the indigent registers require validation, and targeting mechanisms must be strengthened to ensure the appropriate and efficient delivery of support.	Noted
Align budgeted revenue for fines and penalties with historical actuals and only adjust upward where supported by credible enforcement improvements or automation.	Agreed
The Municipality should maintain its commitment to stringent cost containment measures to support long term financial stability.	Circular 130 of MFMA have been noted and will be implemented accordingly.
The NT MFMA Circular No. 130 stipulates that Municipalities demonstrate in their MTREF submissions the ring-fencing of a percentage of the revenue from the Energy function for revenue enhancement.	Corrections will be processed in the Final Budget.
Future capital budgets should be more closely aligned with historical spending trends to enhance budget credibility and mitigate the risk of underperformance.	IHS Grant Funding is based on business plan submissions and available budget from PGWC. Due to a R300m cut in the national allocation to province, the Knysna allocation gazetted for 2025/26 was below expectation.
To enhance the credibility and sustainability of the capital budget, the Municipality is encouraged to ensure that project allocations are closely aligned with project readiness, available funding sources, and institutional delivery capacity.	IHS funding applications follow an agreed process as laid by PGWC. Business plans are submitted with detailed technical support including planning, environmental and engineering support. The directorate have a small, but dedicated staff complement to manage the implementation of the housing programme and the management of the grant funding, this is augmented with support from the CFDO's office.

Finding	Knysna Municipality Response
Historical underperformance in capital expenditure is acknowledged, with implementation rates falling below 90 per cent, largely due to procurement and planning delays.	Agreed we will ensure that procurement plans and SDBIP targets are adhered to as it contain all the procurement strategies by all project managers.
Planning and cash flow management for CRR-funded projects must be strengthened to ensure that expenditure is supported by actual cash availability, thereby avoiding over commitment against projected revenue.	The process have already been strengthened where we will only issue purchase orders based on available budget and not appointment letters for the whole project.
Close monitoring of the municipality's dependence on borrowings is necessary, with appropriate measures to mitigate associated risks.	The Municipality have not taking up any borrowings for 2024/2025 and is not intending to take up any except for the smart metering but we are still engaging Treasury for possible grant funding.
The effective implementation of the Asset Management Policy is essential, with particular emphasis on enhancing asset renewal performance, which currently falls significantly below the accepted norms outlined in MFMA Circular 130.	Agreed we must strive to comply with the NT norm.
Repairs and maintenance funding should be prioritised to preserve asset integrity and reduce reliance on reactive or short-term financial recovery interventions.	Agreed we must strive to comply with the NT norm.
SCM SOPs and Asset Register not submitted for analysis.	The information is available and the root cause for non-submission of the required information will be corrected through uploading the information on NT portal.
Poor governance for SCM overall – wholesale policy review recommended.	The SCM policy has been reviewed and PT's additional comments will be addressed and incorporated in the Policy.
Procurement plan omits crucial operational expenditure contracts.	We noted the operation procurement plan will be uploaded on NT portal.
High volumes of infrastructure-related procurement emanating from IDP projects necessitate good governance in infrastructure procurement.	Noted.
Unable to determine whether Asset Register informs the IDP and/or Procurement Plan and/or Budget.	Please refer to above
Data Credibility: Discrepancies have been identified between the A1 Schedule tabled to Council and the corresponding mSCOA data strings (A7 and A8), raising concerns regarding the accuracy and consistency of financial reporting.	We take note of the challenges and are currently in the process of addressing them through our mSCOA Steering Committee and training the relevant Business leads to ensure that responsibilities are being performed.

Finding	Knysna Municipality Response
Challenges persist in the preparation of the balance sheet and cash flow budgeting, indicating the need for strengthened financial planning and integration	Knysna Municipality takes note
VAT Compliance: Current accounting practices for service charges do not fully comply with VAT legislation, necessitating corrective action to ensure regulatory adherence	Knysna Municipality takes note
Despite the above, the Municipality has made notable progress in improving its overall compliance with the Municipal Standard Chart of Accounts (mSCOA), with roadmaps being regularly updated and reported on. The Municipality should continue to convene regular mSCOA Steering Committee meetings and share the minutes with the Provincial Treasury and actively monitor the implementation roadmap to track progress	Knysna Municipality takes note

Table 61: Knysna Municipality SIME 2 Findings

CHAPTER 10: AUDITOR–GENERAL REPORT

10.1 Overview

Audit outcomes by the Auditor General, for the past five years stagnated at an and regressed significantly towards a Qualified Audit Report, for the 2022-2023 financial year. The latest Audit Outcome Report for the 2023-2024 financial year improved towards an Unqualified Report. The Municipality received unqualified opinion for 2023/2024 with matters of emphasis. The AG has raised certain issues that must be addressed by the Municipality. This chapter outlines the comments from Auditor – General and the actions to be taken by the Municipality.

Report of the auditor-general to Western Cape Provincial Parliament and the council on the Knysna Municipality

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Knysna Municipality set out on pages 5 to 116, which comprise the statement of financial position as at 30 June 2024, statement of financial performance, statement of changes in net assets, cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.

2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Knysna Municipality as at 30 June 2024 and its financial performance and cash flows for the year then ended in accordance with the Standards of Generally Recognised Accounting Practice (GRAP), the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act 5 of 2023 (Dora).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.

4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

7. As disclosed in note 49 to the financial statements, the corresponding figures for 30 June 2023 were restated as a result of errors in the financial statement of the municipality at, and for the year ended, 30 June 2023.

Matters important to the users of financial statements – contingent liabilities

8. With reference to note 47 to the financial statements, the municipality is the defendant in various lawsuits. The ultimate outcome of these matters could not be presently determined and no provision for any liability that may result was made in the financial statements.

Material impairments

9. As disclosed in note 34 to the financial statements, the municipality has provided for the impairment of receivables from exchange transactions and receivables from non-exchange transactions to the value of R58,6 million (2022-23: R46,1 million) and R98,6 million (2022-23: R84,6 million) respectively.

Unauthorised and irregular expenditure

10. As disclosed in note 51 to the financial statements, the municipality incurred unauthorised expenditure of R58,2 million (2022-23: R54,1 million) as a result of over expenditure on the approved budget.

11. As disclosed in note 53 to the financial statements, the municipality incurred irregular expenditure of R142,2 million (2022-23: R72,3 million) as a result on non-compliance to laws and regulations.

Other matters

12. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Unaudited disclosure notes

13. In terms of section 125(2)(e) of the MFMA, the particulars of non-compliance with the MFMA should be disclosed in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.

Unaudited supplementary schedules

14. The supplementary information set out on pages 117 to 125, does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

15. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the Standards of GRAP and the requirements of the MFMA; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

16. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

17. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

18. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 12, forms part of our auditor's report.

Report on the audit of the annual performance report

19. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected objectives presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

20. I selected the following objectives presented in the annual performance report for the year ended 30 June 2024 for auditing. I selected objectives that measure the municipality's performance on its primary mandated functions and that are of significant national, community or public interest.

Objective	Page numbers	Purpose
Strategic Objective 1: To improve and maintain current basic service delivery	30 to 33	To ensure the provision of services to communities in a sustainable manner

Objective	Page numbers	Purpose
through specific infrastructural development projects		
Strategic Objective 2: To promote a safe and healthy environment through the protection of our natural resources	n/a	Every municipality must ensure that conditions not conducive to the health and safety of the inhabitants of its area of jurisdiction are prevented or removed
Strategic Objective 3: To create an enabling environment for social development and economic growth	34	Create loveable local towns and rural areas Building vibrant and inclusive local economies Facilitating community empowerment and development

21. I evaluated the reported performance information for the selected objectives against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality's planning and delivery on its mandate and objectives.

22. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the municipality's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.
- there is adequate supporting evidence for the achievements reported and for the measures taken to improve performance.

23. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

24. The material findings on the reported performance information for the selected objectives are as follows:

Strategic Objective 1: To improve and maintain current basic service delivery through specific infrastructural development projects

TL68: Limit unaccounted water losses to less than 35%

25. An achievement of 33,68% was reported against a target of 35%. I could not determine if the reported achievement was correct, as adequate supporting evidence was not provided for auditing. Consequently, the achievement might be more or less than reported and was not reliable for determining if the target had been achieved.

Various indicators

26. Measures aimed at improving performance against targets were reported. However, I could not determine if the measures were actually implemented to improve performance because it relates to future actions to be taken. Consequently, I could not verify whether the reported measures were indeed taken.

Indicator	Target	Reported achievement	Reported measure
TL70: 90% compliance to general standards with regard to waste water outflow by 30 June of the financial year	90%	70.83%	Target will be set on a quarterly basis in order to ensure closer and proper monitoring of reported performance against set targets
TL75: Service Sites for future housing development through the programme on the Upgrading of Informal Settlements Plan (UISP) and Enhanced People's Housing Process (EPHP)	103	12	Municipality revised the target in 2024/2025 SDBIP and ensure the number of identified sites are serviced in line with target
TL77: Provision of Housing opportunities in accordance with the Provincial Business Plan and budget allocation	168	16	Implement measures that will ensure tightening of the processes and ensure that reporting is correct

Strategic Objective 2: To promote a safe and healthy environment through the protection of our natural resources

Primary mandated function not prioritised

27. The primary mandated function of promoting a safe and healthy environment through the protection of its natural resources was not prioritised for delivery in the performance year. The accounting officer indicated that the relevant indicators, namely TL63, TL 64 and TL67, are

included under strategic objective 6. Consequently, this function was not adequately planned or accounted for, which undermines transparency.

Strategic Objective 3: To create an enabling environment for social development and economic growth

TL59: Number of employment opportunities created through the Municipality's local economic development initiatives including capital projects for the financial year

28. Measures aimed at improving performance against targets were reported. However, I could not determine if the measures were actually implemented to improve performance because it relates to future actions to be taken. Consequently, I could not verify whether the reported measures were indeed taken.

Indicator	Target	Reported achievement	Reported measure
TL59: Number of employment opportunities created through the Municipality's local economic development initiatives including capital projects for the financial year	443	196	Annual target will be broken down into quarterly targets for close monitoring of actual reported performance against targets set

Other matters

29. I draw attention to the matters below.

Achievement of planned targets

30. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance. This information should be considered in the context of the material findings on the reported performance information.

31. The tables that follow provide information on the achievement of planned targets and list the key service delivery indicators that were not achieved as reported in the annual performance report. The measures taken to improve performance are included in the annual performance report on pages 30 to 34.

Strategic Objective 1: To improve and maintain current basic service delivery through specific infrastructural development projects

Targets achieved: 67% Budget spent: 97%		
Key service delivery indicator not achieved	**Planned target**	**Reported achievement**
TL69: Municipal Streets and Stormwater capital spending measured by the percentage (%) of budget spent	95%	73%
TL70: 90% compliance to general standards with regard to waste water outflow by 30 June of the financial year	90%	70,83%
TL72: Limit electricity losses to less than 11.5% by 30 June of the financial year (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or generated) x 100	<11,5%	<11,58%
TL75: Service Sites for future housing development through the programme on the Upgrading of Informal Settlements Plan (UISP) and Enhanced People's Housing Process (EPHP)	103	12
TL77: Provision of Housing opportunities in accordance with the Provincial Business Plan and budget allocation	168	16

Strategic Objective 3: To create an enabling environment for social development and economic growth

Targets achieved: 0% Budget spent: 100%		
Key service delivery indicator not achieved	**Planned target**	**Reported achievement**
TL59: Number of employment opportunities created through the Municipality's local economic development initiatives including capital projects for the financial year	443	196
TL61: Percentage Rand Value implementation of SMME incubator programme	100%	90,9%

Material misstatements

32. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for Strategic Objective 1: To improve and maintain current basic service delivery through specific infrastructural development projects. Management did not correct all of the misstatements, and I reported material findings in this regard.

7

Report on compliance with legislation

33. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.

34. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

35. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

36. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Financial statements and annual report

37. The financial statements submitted for auditing were not fully prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA. Material misstatements of property, plant and equipment disclosure and the fines identified by the auditors in the submitted financial statement were subsequently corrected resulting in the financial statements receiving an unqualified audit opinion.

38. The 2022-23 annual report was not made public after being tabled in the council, as required by section 127(5)(a)(i) of the MFMA.

39. The local community was not invited to submit representations in connection with the 2022-23 annual report, as required by section 127(5)(a)(ii) of the MFMA.

40. The council failed to adopt an oversight report containing the council's comments on the 2022/23 annual report, as required by section 129(1) of the MFMA.

41. The oversight report adopted by the council on the 2022-23 annual report was not made public, as required by section 129(3) of the MFMA.

Consequence management

42. Unauthorised expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) of the MFMA.

43. Some of the irregular expenditure incurred by the municipality were not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.

44. Losses resulting from irregular expenditure were not recovered from the liable person, as required by section 32(2) of the MFMA.

45. Fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.

46. Appropriate action was not taken against officials of the municipality where investigations proved financial misconduct, as required by section 171(4)(b) of the MFMA and municipal regulations on financial misconduct procedures and criminal proceedings 6(8).

Expenditure management

47. Money owed by the Knysna municipality was not always paid within 30 days as required by section 65(2)(e) of the MFMA.

48. Reasonable steps were not taken to prevent irregular expenditure amounting to R142 220 046 as disclosed in note 53 to the annual financial statements, as required by section 62(1)(d) of the MFMA. The majority of the irregular expenditure was caused by non-compliance to laws and regulations on procurement and human resources.

49. Reasonable steps were not taken to prevent unauthorised expenditure amounting to R23 741 962 incurred by the community services department, as disclosed in note 51 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA.

Human resources management

50. The municipal manager did not develop the staff establishment and did not submit it to the municipal council for approval as required by section 66(1)(a) of the Municipal Systems Act 32 of 2000.

Procurement and contract management

51. Some of the goods and services within the prescribed transaction value for competitive bids were procured without inviting competitive bids, as required by SCM Regulation 19(a). Deviations were approved by the accounting officer even though it was not impractical to invite competitive bids, in contravention of SCM Regulation 36(1). Similar non-compliance was also reported in the prior year.

52. Bid specifications for some of the tenders were drafted in a biased manner and did not allow all potential suppliers to offer their goods or services, in contravention of SCM Regulation 27(2)(a).

53. Some of the contracts were awarded to bidders based on points given for legislative requirement that differed from those stipulated in the original invitation for bidding, in contravention of SCM regulations 21(b) and 28(1)(a)(i) and the Preferential Procurement Regulations.

54. Some of the contracts were extended or modified without the approval of a properly delegated official, in contravention of SCM Regulation 5.

Internal control deficiencies

63. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.

64. The matters reported below are limited to the significant internal control deficiencies that resulted in the material findings on the annual performance report and the material findings on compliance with legislation included in this report.

65. Leadership did not exercise oversight responsibility regarding financial and performance reporting, and compliance with laws and regulations, including consequence management, due to instability at senior management level. This instability created a culture of a lack of accountability resulting in an unstable control environment including inadequate monitoring.

66. Leadership did not implement effective human resource management to ensure that adequate and sufficiently skilled resources are in place.

67. Management did not implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support supply chain management and performance reporting.

Auditor General

Cape Town

30 November 2024

AUDITOR-GENERAL
SOUTH AFRICA

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55. The performance of some of the contractors or providers was not monitored on a monthly basis, as required by section 116(2)(b) of the MFMA.

56. The contract performance and monitoring measures were not in place to ensure effective contract management, as required by section 116(2)(c)(ii) of the MFMA.

Revenue management

57. An effective system of internal control for revenue was not in place, as required by section 64(2)(f) of the MFMA.

Strategic planning and performance

58. KPIs were not set for each of the development priorities and objectives, as required by section 41(1)(a) of the MSA and municipal planning and performance management regulation 9(1)(a).

Other information in the annual report

59. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected objectives presented in the annual performance report that have been specifically reported on in this auditor's report.

60. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

61. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected objectives presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

62. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

10.2 Recommendations and Responses

The Office of the Auditor–General of South Africa have made a number of recommendations to improve financial management processes to the KM. The Auditor–General report for the 2023/2024 municipal financial year concludes by arguing that:

- Management should review the AFS, and the schedule/ register supporting the amounts reported in the financial statements, to ensure that the reported amount agrees to the totals reflected in the supporting evidence.
- Management should adjust the financial statements to account for the unaccounted-for balance in all the impacted accounts in the AFS.
- Management should consider adjusting the financial statements to reflect the suggested detail on the real available cash as at 30 June 2024.
- Management should improve its review of the financial statements to ensure that all of its bank accounts and the balances as at year-end are included therein.
- Management should strengthen its controls around the bank reconciliation processes and reconcile all bank accounts and not just the primary account as that is currently the practice.
- Management should consider correcting the misstatement and ensure that the amount disclosed on note 13 to the AFS agrees to the supporting schedules. Management should improve the internal control processes around the preparation and review of financial statements.
- Management should ensure that proper processes and procedures are implemented to ensure compliance to all legislated timelines and that this compliance is monitored by a specifically delegated official
- The submission of reports to Council that are not properly completed and/or reviewed should not be allowed to occur as this leads to decisions taken based on a wrong understanding by the decision makers of the actual service delivery
- Management should ensure that proper controls are implemented in both reporting and process of gathering evidence for the indicator to ensure that the indicator reported consist of valid, accurate and complete data and that information is easily retrievable on demand
- The municipality should design and implement internal controls for collating, recording and reporting on the number of employment opportunities created
- Management should amend the APR to reflect the correct actual performance achievement
- The internal controls relating to the preparation and review of the APR should be improved to ensure that the actual performance reported in the APR agrees to the underlying supporting evidence
- Management should ensure that each strategic objective is compared against service delivery objectives and the municipality's mandate to ensure that key performance indicators are developed for each strategic objective, and that these are included in the published documents. This will ensure that the performance against these indicators is monitored, and that the public is informed thereof on an annual basis

CHAPTER 11:

KNYSNA MUNICIPALITY: FINANCIAL PLAN

11.1 Introduction

Without financial resources municipalities cannot implement their IDPs nor deliver services to local communities. There is thus a need to exploit adequate revenue through the raising of taxes, levies, rates and service changes from communities. The procedure is to put a budget or a financial plan in place and package the requirements according to financial management norms and standards. The compilation of the budget or municipal financial plan necessitates resilient adoptions.

Effective financial administration is a vital constituent of any public institution and more specifically municipal governance. It empowers municipalities to streamline, activate, and use resources in a proficient manner. It is based on four pillars namely budgeting or financial planning, accounting, reporting and financial auditing.

The purpose of this chapter is to outline a comprehensive financial plan that will ensure long-term financial sustainability for KM. The financial plan is essential to ensure that the municipality continues to implement its mandate effectively without impairing its capital base and to move towards self-sufficiency in meeting the growing demands of service delivery.

This chapter furthermore intends to give effect to section 26 paragraph *(h)* of the MSA (2000) which provides that: “an integrated development plan must reflect a financial plan, which must include a budget projection for at least the next three years”. The chapter therefore outlines the municipality’s financial plan for the next three financial years compiled in line with the MFMA.

11.2 Legislative Overview

Chapter 4 of the MFMA deals with the drafting and adopting of municipal budgets by municipalities. The MFMA directs that an annual financial plan must largely be allocated into a capital and operating budget.

Section 18(1) of the MFMA states that an “annual budget may only be funded from:

a) realistically anticipated revenues to be collected;
b) cash–backed accumulated funds from previous years’ surpluses not committed for other purposes; and
c) borrowed funds, but only for the capital budget referred to in section 17(2).”

Section 18(2) adds that “revenue projections in the budget must be realistic, taking into account:

a) projected revenue for the current year based on collection levels to date; and
b) actual revenue collected in previous financial years.”

The Municipal Budget and Reporting Regulations (“MBRR”) sets out standards for sound and sustainable management of the budgeting and reporting practices in municipalities. It states in paragraph 10(1) that “the funding of an annual budget must be consistent with the trends, current and past, of actual funding collected or received.” It further states in paragraph 10(4) that “the cash flow budget required in terms of Schedule A must reflect all funds realistically forecast to be collected, including arrears.”

11.3 Relationship Between the IDP and Budget

While budgets tend to focus on the short–term perspective (the next financial year, and the MTREF), Integrated development Planning generally takes a longer view (five years). Municipal System Act directs that IDP, as a strategic, long–term plan needs to inform the allocation of resources so that historical inequities can be progressively addressed. However, operational plans have to be developed within the context of limited resources, informed by longer term plans and priorities.

The municipality's budget serves as the key link between the municipality's objectives and the implementation plan (SDBIP). To provide this link the budget should reflect the main areas of responsibility or service delivery within the municipality's mandate. The municipality's budget should provide a stable framework linking successive plans and strategic priorities to budget allocations and performance indicators that track delivery over the medium to long term.

When budget programme is determined, it should be noted that much of what the municipality do (its mandate), does not change from one year to the next or even from one five–year planning cycle to the next. So, while some activities of a particular project need to be funded may not be high on the municipality's strategic priority list in a particular planning cycle, they are still necessary.

11.4 Effective and Efficient use of the Budget

In an environment of limited resources, it is essential that the municipality make maximum use of the resources at its disposal by using them in an effective and efficient manner. Efficiency in operations and investment facilitates poor people's access to basic services as more services can be rendered with the scarce resources. Only absolutely necessary allocations are given consideration in the budget.

11.5 Good Financial Governance and Financial Accountability

The municipality is accountable to the people for what they do with these resources. The budgeting process and other financial decisions are thus open to public scrutiny and participation. In addition, the accounting and financial reporting procedures are designed to minimise opportunities for corruption. Accurate financial information is produced within acceptable timeframes.

11.6 Financial Equality

It is the objective of KM to treat people fairly and justly when it comes to the provision of services. In the same way the municipality should be treated equitably by national and provincial government when it comes to inter- governmental transfers. The 'equitable share' from the national government will be used primarily for targeted subsidies to indigent households. In addition, the municipality will continue to cross–subsidise between high income and low-income consumers within a specific service or between services.

11.7 Financial Management Strategies and Policies

The purpose of the financial policies is to provide a sound environment to manage the financial affairs of the Municipality. The following policies were reviewed in March 2025:

- Accounting Policy
- Asset Management Policy
- Borrowing Policy
- Cash Management Banking and Investment Policy
- Cost Containment Policy
- Customer Care, Credit Control, Debt Collection, Indigent and Tampering Policy
- Disposal of Unserviceable Obsolete or Redundant Assets Policy
- Funding and Reserves Policy
- Insurance Management Policy
- Petty Cash Policy
- Procurement Policy
- Property Rates Policy
- Rates Policy
- Special Rating Area Policy
- Tariff Policy
- Unauthorized, Irregular, Fruitless and Wasteful Expenditure Policy
- Virement Policy
- Writing – Off of Irrecoverable Debt Policy

11.8 Revenue raising strategies

The following are some of the more significant programmes that have been identified:

- The annual review and implementation of budget policies.
- The annual review of the tariff policy. This policy will ensure that fair tariffs are charged in a uniform manner throughout the municipal area.
- The annual review of the municipal indigent policy. This policy defines the qualification criteria for an indigent household and the level of free basic services enjoyed by indigent households.
- The annual review and maintenance of a property rates policy. This will ensure that a fair rates policy and an updated valuation roll are applied to the entire municipal area and will aim to ensure that all properties are included in the municipality's records.
- Prescribed debt will be considered for write–off on an annual basis.

11.9 Municipal Standard Chart of Accounts (mSCOA) Reform Programme

Since the introduction of MFMA (2003), which serves as the fundamental resource for local government financial management reform in local government space, a number of achievements have been made to this effect, some of which include the following:

- Development of budgeting system for local government including the promulgation of the Municipal Budget and Reporting Regulations, supported by standardized formats for the compilation of municipal budgets;
- Development of reporting system for local government, which sought to institutionalized a culture of monthly budget reporting in terms of section 71 and 88 of MFMA;
- Development of a grant monitoring system to ensure compliance to Annual Division of Revenue Act (DoRA), by tracking of grant performance, providing certainty to municipalities as it relates to grant receipt, and publishing quarterly grant performance; and
- Development and regular issuing of guideline in a form of circulars in terms of Section 168 of MFMA as a guide to implement various reforms requirements.

However, despite all these and other achievements, the National Treasury continuously indicated that challenges still exist in the municipal accountability cycle, in particularly in so far as it relates to reliability, credibility and relevance of financial data that gets reported.

11.10 mSCOA Legislative Mandate

The Constitution of the Republic of South Africa, 1996 (Act 108 of 1996), substituted by section 1(1) of Act 5 of 2005, of which section 216 deals with treasury control and determines that national legislation must establish a national treasury and prescribe measures to ensure both transparency and expenditure control in each sphere of government, by introducing generally recognised accounting practices, uniform expenditure classifications and uniform treasury norms and standards.

Section 168(1) of the MFMA 2003 on the other hand determines that the Minister of Finance, acting with the concurrence of the Cabinet member responsible for local government, may make regulations or guidelines applicable to municipalities and municipal entities, regarding any matter that may be prescribed in terms of the MFMA. To this effect, the Minister of Finance finally published the final MFMA (2003) and Municipal Regulations on municipal Standard Chart of Accounts in terms of Government Gazette No. 37577 of 22 April 2014. These Regulations also proposes the specification of minimum business process requirements for municipalities and municipal entities as well as the implementation of processes within an integrated transaction processing environment and took effect from 1 July 2017.

11.11 Primary Objectives of mSCOA

The primary objective of mSCOA is to achieve an acceptable level of uniformity and quality from the collection of Local Government data. This will require a classification framework specific to Local Government. In order to achieve this main objective, the municipality is required to adopt and align to the classification framework specific to Local Government as required by the regulations, incorporating all transaction types, appropriation of funds, spending on service delivery, capital and operating spending, policy outcomes and legislative reporting requirements to the maximum extent possible.

11.12 KM mSCOA Progress to Date

As per MFMA Budget Circular, Version 6.9 of the mSCOA chart was uploaded onto the Financial system and the 2025-26 budget will be transacted on this new version released. Despite the significant changes by NT from version 6.6.1 to 6.9 Knysna Municipality is ready to continue to run the budget directly from the system with no manual intervention on running of data strings to the NT portal. Updated roadmap is submitted together with this budget document that outlines progress and status to date with regards to the mSCOA implementation of Business process.

11.13 Knysna Municipality Operating Budget

The operating budgeted surplus excluding capital grants equates to R 192,168 million for the 2025/2026 compared to R101,047 million of the February 2024-2025 adjusted budget. On approval, this budget will assist the municipality in some instant to build up reserves for the municipality. The operating budgeted surplus equates to R 256 million for the 2025/2026 financial year this takes into account all capital projects funded through grants.

11.14 Knysna Municipality Operating Expenditure

The operating expenditure budget equates to 1,232 billion rand for the 2025/2026 financial year. An overall increase of 55.8 million rand when compared to 1,177 billion rand February 2024- 2025 adjusted budget mainly as a result of the following expenditure items:

- R36.4 million to cover the budgeted 5.35per cent salary wage bill increase that now came below to 5.01per cent from the SALGA letter dated 28 March. 21-Million-rand worth of vacant critical positions across Council that will be re-prioritized to some extend for the newly appointed
- Bulk purchases increase of 36 million rand as guided by the NERSA circular that Municipalities to increase Eskom charges in line with the guidelines by 11.32per cent.
- Debt impairment provisions were reduced in line with the budgeted collection rate of 90per cent for rates and services as well as 32per cent for Fines compared to 85per cent and 10per cent for both in the 2024-2025 financial year. Reducing the budget from 129 million rand to 115 million rand in the draft budget.

11.15 Knysna Municipality Capital Budget

The total capital expenditure budget increased from 99 million rand to 160.3 million rand for the 2025/2026 financial year. This is a good indication of prioritising capital programs as they are directly impacting on service delivery. The priority was once more within Technical Services to address water losses by implementing Smart Water meters as well as Water and Sewer Treatment works as identified by the Section 154 Support plan. The proposed borrowings for the 2025/26 budget amounts to 40 million rand which makes provision for the acquisition and the installation of smart water meters to continue with the rollout across Greater Knysna.

National grants decreased from 56 million rand in 2024/25 Adjustment to 52 million rand which could be attributed to the slow spending. The Municipality needs to ensure that grant funding is fully spent to increase grant allocations.

Internal funds have drastically increased to 56.7 million rand in this tabled budget to attend mainly service delivery projects across Council as operating expenditure slightly declined in order to cater for capital work.

In consideration of the limited availability of financial resources, and to render acceptable levels of service delivery, the Municipality capital projects are limited to 160 million rand for the 2025/2026.

11.16 Municipal Grants

There is a decline in number of grants we used to receive as the municipality when comparing with allocations of five years plus ago and a decrease in some other grants. The total grants slightly increased from 251.7 million rand prior years to 251.8 million rand.

11.17 Financial Sustainability

Financial sustainability over the long-term entails the management of high priority expenditure projects, both operating and capital, to ensure project sustainability; a reasonable degree of stability and predictability in the overall property rates and service charges imposed to ensure affordability and sustainability; and to promote a fair allocation in the distribution of resources and the attendant taxation between the current and future ratepayers to ensure intergenerational sustainability.

Investment in infrastructure, which stimulates economic development, required the creation of a fourth financial sustainability ratio to be used should the debt/revenue ratio (external borrowings as a percentage of total operating revenue less conditional grants) exceed 45per cent. This ratio will address the interest and redemption repayable on external borrowings as a percentage of total operating revenue less conditional grants. Interest and redemption should not exceed 6-8per cent of total operating expenditure.

The current long term financial plan was last reviewed four years ago and we are in consultation with DBSA office to acquire funding to assist us with the update of the existing plan taking into consideration the current status together with the Revenue Enhancement milestones and Recommendations.

11.18 Operating Revenue

The operating revenue budget for 2025/2026 equates to R 1,425 billion for the 2025/2026 draft MTREF budget. An overall increase of R 146 million when compared to adjusted budget of 2024-2025 mainly as a result of the following:

- R53 million increase in Electricity Service Charges of 11.32per cent in line with the Bulk Purchases – Electricity Eskom payment;
- R48.3 million Projected as an additional revenue from Sewer with the new tariff implementation of 70per cent Water Consumption for all rate payers to be charged as a 35kl maximum consumption and consumption value below current basic charge then the monthly basic charge will apply; and
- R28 million projected increase in Water from the adjusted budget mainly from the enrolment of the new smart meter program on the current default meters of customers that used to buy water.

Council has considered a phased out approach of rebates on all Rates and Services as they are not affordable anymore, however will be kept in the current year to assist rate payers falling within low income groups. An overall increase of 4.7 per cent on operating expenditure budget for the 2025/2026 financial year compared to the 2024/2024 adjusted budget in line with National Growth increases.

The operating budgeted surplus excluding capital grants equates to R 192,168 million for the 2025/2026 compared to 101,047 million rand of the February 2024-2025 adjusted budget. The operating budgeted surplus equates to 256 million rand for the 2025/2026 financial year this takes into account all capital projects funded through grants.

11.19 Capital Budget

A three-year capital budget has been prepared which has been based on the IDP document. In consideration of the limited availability of financial resources, and to render acceptable levels of service delivery, the Municipality capital projects are limited to 160 million rand for the 2025/2026. Funding for capital is limited, however the Municipality needs to ensure that grant funds are fully spent at the end of the financial year in order to apply for addition funding for the outer years. The proposed borrowings for the 2025/26 budget amounts to 40 million rand which makes provision for the acquisition and the installation of smart water meters to continue with the rollout across Greater Knysna.

For the first time the provincial treasury has allocated 1.072 million rand for the acquisition of the Fire Truck for the Knysna Municipality, which is the great improvement of sourcing more funds for qualifying projects to relief financial stress and enhance municipal service delivery.

CHAPTER 12: PERFORMANCE MANAGEMENT

12.1 Introduction

Effective performance management is fundamental to the delivery of excellent local services Local government has achieved improvements in recent years; however, councils are recognising that they need to continue to develop and embed their approaches if they are to achieve further improvements.

IDP and performance management were introduced to realise the developmental role of local government. While the IDP provides a framework for strategic decision–making, performance management must ensure that the desired results are achieved during implementation to ensure the correctness of the strategic direction of the objectives, strategies and projects put forward by the IDP.

Once the municipality starts to implement its IDP, it is important to monitor that:

- the delivery is happening as planned in the 2025/2026 SDBIP;
- the municipality is using its financial and human resources most efficiently; and
- it is producing the quality of service delivery envisaged.

The PMS Framework is geared towards ensure that the following areas are addressed through monitoring:

- Early warning reports are produced;
- Quarterly and mid – year analysis reports are produced;
- Municipal Evaluations plan is developed;
- Evaluations are conducted timeously; and
- A performance verification is conducted.

A performance management system (PMS), thus, entails a framework that describes and represents how the municipality’s process of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organised and managed, including determining the different role-players. This policy document guides the development of a PMS for the KM. It also forms the basis of aligning the IDP with the operational SDBIPs, performance areas and performance indicators of the various departments of the KM.

12.2 Legislative Requirements

Legislative enactments which govern performance management in municipalities are found in various documents. As outlined in Section 40 of the MSA (2000), KM must establish mechanisms to monitor and review its PMS so as to measure, monitor, review, evaluate and improve performance at organisational, departmental and employee levels.

Section 34 of the MSA (2000) furthermore point out that the IDP has to be reviewed on an annual basis, and that during the IDP review process the KRAs, KPIs and performance targets are reviewed. This review will form the basis for the review of the municipal PMS and performance agreements with senior managers.

The Knysna PMS is informed by the following legislation and policies:

- The Constitution of the Republic of South Africa Act, 1996 (Act 108 of 1996);
- Local Government: MSA, 2000 (Act 32 of 2000) as amended;
- Local Government: Municipal Structures Act, 1998 (Act, 117 of 1998);
- Local Government: MFMA, 2003 (Act 56 of 2003);
- Local Government: Municipal Planning and Performance Management Regulations, 2001;
- Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006;
- National Treasury: Framework for Managing Programme Performance Information, 2007;
- National Treasury: MFMA Circular 63 (Annual Report: Guidelines – update);
- National Treasury: MFMA Circular 13 (Services Delivery and Budget Implementation Plan);
- National Treasury: MFMA Circular 32 (The Oversight Report); and
- Batho Pele White Paper.

Other legislation that impacts on and relates to performance management includes:

- Labour Relations Act (No. 66 of 1995): Code of Good Practice;
- Basic Conditions of Employment Act (No. 75 of 1997);
- Employment Equity Act (No. 55 of 1998;
- The Skills Development Amendment Act (No. 31 of 2003; and
- Promotion of Access to Information Act (No. 2 of 2000).

12.3 Objectives of PMS

A municipality's PMS is the primary mechanism to monitor, review and improve the implementation of its IDP and to gauge the progress made in achieving the objectives as set out in the IDP.

The PMS process plan includes the following objectives that the system should additionally fulfil:

- Facilitate increased employee accountability;
- Facilitate learning and improvement;
- Serve as an early warning system for unsatisfactory performance; and
- Guide future decision-making

12.4 Annual Performance Reporting and Review

On an annual basis, a comprehensive report on the performance (Annual Performance Report) of the municipality also needs to be compiled. The most recent 2023/2024 also formed part of the municipality's 2023/2024 Annual Report. The requirements for the compilation, consideration, and review of such an annual report are set out in chapter 12 of the MFMA.

In summary, it requires the following:

- All municipalities for each financial year must compile an annual performance report as part of the Annual Performance Report. The Annual Performance Report was submitted together with the Annual Financial Statements on 31 August 2024.
- The annual report must be tabled within seven months after the end of the financial year. (However, in terms of a National Treasury directive, municipalities are required to approve the first draft of an annual report during August).
- Immediately after it has been tabled, the annual report must be made public, and the local community must be invited to submit representations on the document.
- The Council must consider the annual report within nine months after the end of the financial year and adopt an oversight report containing the Council's comments on the annual report.
- The oversight report as adopted must be made public.
- The annual report as tabled and the Council's oversight report must be forwarded to the Auditor-General, the provincial treasury and the department responsible for local government in the province.
- The annual report as tabled and the Council's oversight report are submitted to the provincial legislature.
- The oversight report to be adopted provides the opportunity for full Council to review the performance of the KM. The requirement that the annual report once tabled, and the oversight report be made public, similarly provides the mechanism for the general public to review the performance of the Municipality.

12.5 Knysna Municipality Implementation Strategies

Knysna Municipality acknowledges the findings and recommendations of the Auditor–General that were made in respect of the 2023/2024 Financial Year. The comments were indeed vital and helped to enrich the process towards the drafting of the 2025/2026 IDP.

12.6 Implementation and Reporting on the Organizational Performance Management System

The PMS is a tool that reflects the level of the implementation of IDP and the role played by individual staff members in the process. It involves the translation of the IDP and sector plans, into the SDBIP. The SDBIP further translate the IDP into the municipal or corporate score cards with quarterly targets. The Municipal Manager is the custodian of the SDBIP Score Cards and agrees with the Executive Mayor, as representative of the employer, on the delivery aspects of the scorecard.

Knysna Local Municipality have implemented a system to automate the performance management process. The Office of the Municipal Manager and Section 80 Portfolio Committees oversees the utilisation of this system and is primarily responsible to liaise with the relevant service provider on technical and administrative matters related to the functioning or improvement of the system.

12.7 Role Players in the Management of PMS

The roles players that manage the performance management system of the municipality include the following:

12.7.1 Internal Audit Unit

The Knysna internal audit function aims to adhere to the mandatory elements of The Institute of Internal Auditors' International Professional Practices Framework, in essence the Global Internal Audit Standards and Topical Requirements. The Chief Audit Executive reports annually to the Audit Committee and senior management regarding the internal audit function’s conformance with the Standards, which will be assessed through a quality assurance and improvement program.

12.7.2 Performance Audit Committee

The committee monitors the quality and integrity of the Performance Management System, to ensure equity and consistency in the application of evaluation norms and standards. The committee further provides unbiased advice and recommendations on performance ratings to the Mayoral Committee and Municipal Council.

12.7.3 Evaluation Panel

The Evaluation Panel evaluates the performance of Section 56 employees, including the Municipal Manager’s performance, through approval of their final performance ratings. Informal evaluations are done on a quarterly basis. Whereas quarterly evaluations are verbal and more informal, the mid – year and annual performance reviews are more structured and formal.

For purposes of evaluating the performance of the Directors for the mid-year and year-end reviews, an evaluation panel constituted of the following persons will be established:

- The Municipal Manager;
- The Municipal Manager from another municipality
- The Chairperson of the Audit Committee
- Chairperson of relevant Portfolio Committee

The human resources manager of the municipality provides the secretariat services.

The performance of the Directors will be reviewed on the following dates with the understanding that the reviews in the first and third quarters may be verbal if performance is satisfactory:

Quarter	Review Period	Evaluation
1	July to September	October 2025
2	October to December	January 2026
3	January to March	April 2026
4	April to June	July 2026
5	Annual Performance Evaluation	December 2026

Table 62: Knysna Municipality: Performance Evaluation Schedule

The Competencies will make up the other 20per cent of the Employee's assessment score. The following Competencies will be assessed in terms of the Regulations on Appointed and Conditions of Employment of Senior Managers (17 January 2014).

CCR NO.	LEADING COMPETENCIES		
1	**Strategic Direction and Leadership**	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate	• Impact and Influence • Institutional Performance Management • Strategic Planning and Management • Organisational Awareness
2	**People Management**	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	• Human Capital Planning and Development • Diversity Management • Employee Relations Management • Negotiation and Dispute Management
3	**Program and Project Management**	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives	• Program and Project Planning and Implementation • Service Delivery Management • Program and Project Monitoring and Evaluation
4	**Financial Management**	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	• Budget Planning and Execution • Financial strategy and Delivery • Financial Reporting and Monitoring

CCR NO.	LEADING COMPETENCIES		
5	**Change Leadership**	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	• Change Vision and Strategy • Process Design and Improvement • Change Impact Monitoring and Evaluation
6	**Governance Leadership**	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	• Policy Formulation • Risk and Compliance Management • Cooperative Governance
CORE COMPETENCIES			
7	**Moral Competence**		
8	**Planning and Organising**		
9	**Analysis and Innovation**		
10	**Knowledge and Information Management**		
11	**Communication**		
12	**Results and Quality Focus**		
13	**Client Orientation and Customer Focus**		
Total			

Table 63:Core Competencies

12.7.4 Communities

The community plays a role in the PMS through the annual IDP consultation processes, which are managed by Public Participation Unit in close collaboration with the IDP/PMS/IGR Unit.

12.7.5 Performance Reports

The following table outlines the municipal PMS report the need to be completed as part of Municipal PMS compliance:

Report	Description
Monthly reports	Section 71 of the MFMA requires that reports be prepared. A financial report is prepared based on municipal programmes and/or projects.
Quarterly IDP and SDBIP reporting	The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the budget and IDP. It determines the performance agreements for the Municipal Manager, Directors and other levels of staff, whose performance can then be monitored through Section 71 monthly reports, and evaluated through the annual report process. The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of Section 71(1) (a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue collection capacity if the municipality wants to maintain its levels of service delivery and expenditure. Section 1 of the MFMA states that the SDBIPs as a detailed plan approved by the Mayor of a municipality in terms of service delivery should make projections for each month of the revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The service delivery targets and performance indicators need to be reported on quarterly.
Mid – year budget report	Section 72 of the MFMA requires the Accounting Officer to prepare and submit a report on the performance of the municipality during the first half of the financial year. The report must be submitted to the Mayor, National Treasury as well as the relevant Provincial Treasury and COGTA. As with all other reports this is a crucial report for the Council to consider mid-year performance and what adjustments should be made, if necessary.
Annual Performance report (Section 46)	Section 46 of the MSA (2000) states that a municipality must prepare for each financial year, a performance report that reflects the following: • The performance of the municipality and of each external service provided during that financial year; • A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and • Measures to be taken to improve on the performance.

Report	Description
Annual Performance report (Section 46)	The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of Chapter 12 of the MFMA. The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.
Annual Report	Every municipality and every municipal entity under the municipality's control is required by Section 121 to prepare an annual report for each financial year, which must include: • the annual financial statements of the municipality or municipal entity as submitted to the Auditor-General for audit (and, if applicable, consolidated annual financial statements); • the Auditor-General's audit report on the financial statements; • an assessment by the Accounting Officer of any arrears on municipal taxes and service charges; • particulars of any corrective action taken or to be taken in response to issues raised in the audit reports; • any explanations that may be necessary to clarify financial year issues in connection with the financial statements; • any information as determined by the municipality, or, in the case of a municipal entity, the entity or its parent municipality; • any recommendations of the municipality's audit committee, or, in the case of a municipal entity, the audit committee of the entity or of its parent municipality; • an assessment by the Accounting Officer of the municipality's performance against the measurable performance objectives for revenue collection and for each vote in the municipality's approved budget for the relevant financial year; • the annual performance report prepared by a municipality; and • any other information as may be prescribed.
Oversight report	The Council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the Council's comments, which must include a statement whether the Council: a) has approved the annual report with or without reservations; b) has rejected the annual report; or c) has referred the annual report back for revision of those components that can be revised.

Report	Description
Oversight report	In terms of Section 132, the following documents must be submitted by the Accounting Officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report: a) the annual report (or any components thereof) of each municipality and each municipal entity in the province; and b) all oversight reports adopted on those annual reports. It is important to note that the Oversight Committee working with these reports should be chaired by the opposition party.

Table 64: Municipal Performance Reporting

12.8 Performance Auditing

The MFMA and the Municipal Planning and Performance Management Regulations require that the municipal council establish an audit committee consisting of a minimum of three members, where the majority of members are not employees of the municipality. No councillor may be a member of the audit committee. Council must also appoint a chairperson who is not an employee. The regulations give municipalities the option to establish a separate performance audit committee whereas the MFMA provides for a single audit committee.

The operation of this audit committee when dealing with performance management is governed by Section 14 (2 - 4) of the regulations. The mandate of the Knysna Performance Audit Committee is as follows:

- The Audit Committee is advisory in nature and does not have any executive powers.
- The Audit Committee will consider matters relating to management and the Council in the discharge of its duties to safeguard assets, operate adequate systems and controls, and prepare annual financial statements, and on matters relating to performance management and performance evaluation.

The AC must be comprised of at least three independent members with appropriate experience and skills, who are not Councillors or in the employ of the Municipality, to enable the committee to discharge the roles and responsibilities set out in this Charter. Council may decide to increase the number of members to the committee up to a maximum of five members.

Members must collectively have sufficient qualifications, skills and experience to fulfil their duties, including an understanding of the following:

- Private and public sector experience;
- An understanding of service delivery priorities;
- Good governance and/or financial management experience;
- An understanding of the role of Council and Councillors;
- An understanding of the operations of the Municipality;
- Familiarity with risk management practices;
- An understanding of internal controls;
- An understanding of major accounting practices and public sector reporting requirements;
- An understanding of public sector reforms;
- Familiarity with legislation applicable to municipalities;
- An understanding of the roles and responsibilities of Internal and External Auditors;
- An understanding of the treatment of allegations and investigations;
- An understanding of the performance management system;
- Sustainability issues;
- Information technology governance as it relates to integrated reporting; and
- Integrated reporting.

12.9 General Performance Management Matters

Should an employee not achieve the indicators and targets in their performance agreement, the manager and the employee agree on remedial measures. (It is inappropriate that an employee is informed of their non–performance at the formal performance review). Employees must be given feedback throughout the year.

12.10 Early Warning Mechanisms

The municipality's 1st quarter and 3rd quarter informal performance reports are used as an early warning mechanism to determine whether the annual developed objectives, KPIs and targets will be achieved. The departments should review mechanisms to improve its performance and indicate to the Internal Audit and Performance and Audit Committee how they intend to improve performance.

12.11 Addressing Poor Performance

The management of poor performance is seen by Knysna Municipality as a developmental process, focusing on addressing matters that lead to performance-related problems. It is also important that the municipality promote a high level of compliance with legislation on consequence management.

12.12 Alignment of Capital Projects with Strategic Objectives

Capital Projects Per Ward Aligned to Strategic Objectives		
Priority	**IDP Strategic Objective**	**Project**
Water and Sanitation	To improve and maintain current basic service delivery through specific infrastructure development projects	Upgrading of Westhill Pipeline Ward 1 Main Sewer Pumpstation – CBD: Ward 1 Old Place Pipe Replacement: Ward 1 Bulk Sewer Services: Ward 3, 4 Upgrading of Sandpiper Street Pipeline: Ward 9 Upgrading of Howard Street Pipeline: Ward 9
Electrification/Street Lights	To improve and maintain current basic service delivery through specific infrastructure development projects	Electrification of formal housing: Ward 1, 3, 4, 5, 6, 7, 8, and 11 Electrification of informal areas: Ward 3, 4, 7 and 8
Repair, Reseal and Upgrading of Roads	To improve and maintain current basic service delivery through specific infrastructure development projects	Surfacing of Gravel Roads: Ward 1, 3, 4 Upgrading of gravel roads: Ward 3, 4, 7 and 8 Public Transport facilities – Rehabilitation of roads: Ward 3, 4, 7 and 8 Upgrading of George Rex Drive: Ward 9 Upgrading of Howard Street: Ward 9

Capital Projects Per Ward Aligned to Strategic Objectives		
Priority	**IDP Strategic Objective**	**Project**
Human Settlements/Housing delivery	To improve and maintain current basic service delivery through specific infrastructure development projects	Informal Settlement upgrading: Ward 1, 8,
Waste Management	To promote a safe and healthy environment through the protection of our natural resources	
Community Safety and Security	To promote a safe and healthy environment through the protection of our natural resources	Fence Old Goal Ward 1 Establishment of a Fire Station: Ward 7

Table 65: Alignment of Priorities with Strategic Objectives and Capital Projects

Cross – Cutting Capital Projects Aligned to Strategic Objectives		
Priority	**IDP Strategic Objective**	**Project**
Water and Sanitation	To improve and maintain current basic service delivery through specific infrastructure development projects	Refurbishment of Knysna Waste Water Treatment Works Replacement of Pump, Valves and rails MCC Replacement Knysna Windheuwel WWTW Upgrade Stormwater Infrastructure Water Services Infrastructure Grant Municipal Water Services Resilient Grant Purchase New 20mm Water Metres New Inlets at Sewer Pumpstations
Electrification/Street Lights	To improve and maintain current basic service delivery through specific infrastructure development projects	Smart Meters Installation New LDV Sports Facilities Relay replacements to avoid overloads Replacement of Ring Main Units Smart Metre Installation 20 MVA Knysna Main Substation
Repair, Reseal and Upgrading of Roads	To improve and maintain current basic service delivery through specific infrastructure development projects	Resealing of streets
Waste Management	To promote a safe and healthy environment through the protection of our natural resources	Transfer Station – Containers Class 1 Noise Level

Cross – Cutting Capital Projects Aligned to Strategic Objectives		
Priority	**IDP Strategic Objective**	**Project**
Community Safety and Security	To promote a safe and healthy environment through the protection of our natural resources	Class 1 Noise Level Meter (2) Replacement of vehicles Fire Trucks-Major Pumpers Breathalizer Sets Fire Hoses and Nozzles Generators Portable Handheld Radios

Table 66: Alignment of Priorities with Strategic Objectives and Cross Cutting Capital Projects

ANNEXURE A – COMMUNITY COMMENTS ON DRAFT REVIEWED 2025/2026 IDP

Stakeholder/Ward	Comments/Input	Department
Hornlee Inclusive Housing Solutions (HIHS) (Wards 6 and 11)	We are deeply concerned that the draft budget does not address pertinent issues raised and priorities listed in the Integrated Development Plan for Wards 6 and 11.	All
	Rectifications of houses and houses damaged through fire remains one of the burning issues in both wards. The budget for the previous financial years as well as the current draft does not address these issues. The biggest concern, current allocations are much less than previous years, indicating that the backlog would not be addressed in this draft at the current rate of interventions. An amount of R175 000 is totally inadequate to deal with persisting challenges in Ward 11 and needs to be at least matched with the current allocation or improved.	Integrated Human Settlements
	Safety and security were listed in both wards as key priorities, specifically the building of a fire station, satellite police station and facility which could house youth activities. No provision is made for any of the three projects. It is important to note; these items were adopted as part of the IDP of the current administration. There is also no indication of any plans to ensure that the wishes of these communities could become a realised in the near future due to the absence of a business plan, possible locations or costing. It is a matter of great concern and space should be found in the current budget to give expression to the IDP.	Community Services
	Poor street lights and potholes were raised as a burning issue. Budgetary constraints were listed as reasons for the inadequate response to these complaints. It is therefore important that Hornlee be accommodated and specific streets listed in the budget for an efficient response. These streets are Kaptein Street, Fountain Street, Stroebel Street, Heatherdale Street, Parade Street, Crest Street, Hibiscus Street, Vigilance Drive, Casino Street and the entire Fraaisig.	Infrastructure Services
	The installation of high mast lights was proposed as a long-term solution to address poor lighting as well as a response to cable theft in parts of Ward 6 and Ward 11. We propose that this matter be further investigated and included as a matter of urgency.	Infrastructure Services

Stakeholder/Ward	Comments/Input	Department
Hornlee Inclusive Housing Solutions (HIHS) (Wards 6 and 11)	It is therefore demanded that these issues find expression in the draft budget in order to address the strategic needs of the community of Hornlee.	Financial Services
	We welcome the proposed tariff increases in some areas except the proposed 20per cent increase to cover expenses relating to the waste landfill site of the District Municipality. The 20per cent increase brings overall rates and tax increases to 14per cent and it excludes the electricity adjustments. This decision places an extra burden on already struggling households. We appeal that Council reconsider the agreement with the Garden Route District Municipality and explore other feasible options due to the following: The public wasn't taken into confidence during these meetings on the total amount needed and cost of the project. The 20per cent increases are for three consecutive years with no indication on what is planned after 2028/2029. Placing the burden caused by poor planning on ratepayers is just unfair. The residents of Knysna are aware of the infrastructure and fleet challenges of this town. Regular water supply interruptions are becoming a norm and it is our view that Council should consider long-term loans to address these challenges other than the R40 million included in the draft budget for smart meters. If the National Government or Treasury wants to install such meters they should bear the cost and not struggling households. We therefore object to the proposed loan to install smart meters.	Infrastructure Services/Financial Services
	We've attended a number of public meetings and a need to install never materialized or were never communicated to the public. The procurement of smart meters under the current financial conditions are unnecessary and unaffordable. It is important to note that millions were spent on water meters in the most recent past. Some of these items are unused and stored at the municipal site adjacent to Loerie Park. A photo is attached. We appeal for this matter to be reconsidered and any loans rather be utilized to address water, sewerage and waste removal challenges which persists.	Infrastructure Services/Financial Services
	As an organisation representing income groups between R3501 - R22000 and the missing middle, we appeal that provision of service sites be made available for these	Integrated Human Settlements

Stakeholder/Ward	Comments/Input	Department
Hornlee Inclusive Housing Solutions (HIHS) (Wards 6 and 11)	groups to access the housing market. Sites referred to are Erven 4712, 3339, 3409 and Heidevallei.	
	We also want to raise our displeasure with the Council who is in the process of disposing of fixed municipal assets in Buffalo bay, Karatara and Rheenendal on an auction scheduled on 21 May 2025. Public participation when disposing of municipal assets is legislated and we appeal that such processes unfold prior to the inaction of any process.	Office of the Municipal Manager
	HIHS raised the issue of the Credit Control Policy affecting the most vulnerable and we urge Councillors to educate residents on documents accompanying the budget. We request an amendment to the Credit Control Policy in an effort to protect struggling households. Due process must follow before any electricity cuts are affected.	Financial Services
	Lastly, we once again appeal to our Councillors to commence with a process to reduce the service charge on electricity in an effort to lessen the burden on households as well as struggling businesses. This could be done over a period of time because electricity in Knysna became unaffordable due to extra costs other than approved tariffs by Nersa.	Infrastructure Services
Afri Forum's Knysna Branch	Adopt a maintenance-first approach	Office of the Municipal Manager
	Embrace transparent, localised governance	Office of the Municipal Manager
	Protect Sedgefield's ecological and cultural character	Planning and Economic Development
	Declare Cloud Nine and adjacent dunes as permanent "No-Go" zones	Planning and Economic Development

Stakeholder/Ward	Comments/Input	Department
Afri Forum's Knysna Branch	Prevent urban edge shifts that enable sprawl and stress natural systems	Planning and Economic Development
	Strengthen the town's artistic and tourism economy rather than promoting industrial development	Planning and Economic Development
	Conduct a comprehensive audit and repair of existing infrastructure before allowing any new developments	Infrastructure Services
	Shift focus from expansion to maintenance and sustainable, decentralized systems	Infrastructure Services
	Pair upgrades with strict enforcement of housing regulations	Integrated Human Settlements
	Promote higher-density housing within urban zones to accommodate youth and families without ecological compromise	Planning and Economic Development
	Establish a localized planning and oversight forum for Sedgefield with community elected, non-partisan representatives	Planning and Economic Development
	Ensure community inputs meaningfully influence LSDF and IDP outcomes—especially in development zoning and infrastructure prioritization	Planning and Economic Development
	Reallocate a portion of private security funding to permanent municipal law enforcement positions	Community Services
	Publish detailed LE and security contract breakdowns with performance metrics	Community Services
	Create a dedicated maintenance budget for public ablution facilities and prioritize regular service schedules	Infrastructure Services
	Codify CBAs and flood risk zones with enforceable land-use restrictions	Planning and Economic Development

Stakeholder/Ward	Comments/Input	Department
Afri Forum's Knysna Branch	Establish youth training centres focused on tourism, digital skills, and arts	Planning and Economic Development
	Fund subsidized scholar transport routes from rural areas to Sedgefield and Knysna	Community Services/Department of Education
	Identify high-risk areas and contributing factors	Community Services
	Include proactive prevention and mitigation strategies	Community Services
	Define roles and responsibilities clearly during disasters	Community Services
	Provide for community training and awareness and coordinate interdepartmental and Inter-governmental responses	Community Services
	Enhance IDP transparency by providing annual progress reports and evidence of project implementation.	Office of the Municipal Manager
	Urgently develop, adopt and implement a comprehensive disaster management plan, This plan should be developed in close cooperation with all relevant stakeholders – including civil organisations with appropriate expertise	Community Services
Development Action Group (DAG) as part of the Asivikelane Campaign	Maintenance of taps and toilets in Knysna informal settlements continues to present a challenge. The municipality does not have a dedicated repairs and maintenance budget for taps and toilets, and there is high vacancy rate for plumbers and general workers in the Infrastructure Services Directorate.	Integrated Human Settlements
	To address the maintenance gap of taps and toilets in informal settlements in Knysna, we urge the municipality to not only increase budgets for Water supply and Sanitation infrastructure but to also indicate how much of these budgets are allocated for taps and toilets in informal settlements.	Integrated Human Settlements

Stakeholder/Ward	Comments/Input	Department
Mr Albert Van Zyl	Maintaining water and sanitation infrastructure in Knysna's informal settlements remains a challenge	Infrastructure Services
	The municipality does not have a dedicated budget for repairing and maintaining taps and toilets	Integrated Human Settlements
	Additionally, the Infrastructure Services Directorate has many unfilled positions, including plumbers and general workers. These factors render the municipality unable to adequately address this challenge	Infrastructure Services
Ms Brenda Neal	The proposed budget and IDP fail to address critical environmental, financial, and service delivery challenges, prioritizing municipal overheads over community needs.	Office of the Municipal Manager
	Implement robust debt collection strategies to reduce the R525 million debtors' book and recover R1.6 million owed by municipal staff.	Financial Services
	Adjust the budget to reflect community preferences, redirecting funds from the Rheenendal fire station to a fire truck and increasing sewerage funding in Ward 5.	Community Services
	Create a comprehensive maintenance plan for water and sewerage pumps with adequate budgeting.	Infrastructure Services/Financial Services
	Provide a detailed plan for the smart meter project, including total costs and timelines, and develop additional measures to reduce water losses.	Infrastructure Services/Financial Services
	Reallocate funds to prioritize essential infrastructure projects, such as George Rex Drive (restore to R10 million) and Ward 9/10 road repairs.	Infrastructure Services/Financial Services
	Revise the spatial development plan to ensure feasibility and environmental sustainability.	Planning and Economic Development
	Cancel the proposed 40per cent salary increase for directors and redirect funds to hire entry-level staff for maintenance.	Financial Services

Stakeholder/Ward	Comments/Input	Department
Ms Brenda Neal	Justify tariff increases with tangible service delivery improvements and allocate sufficient capital to IDP priorities.	Financial Services
	Allocate specific funds to address E. coli contamination in the Knysna Estuary, including sewerage system upgrades and pollution control measures.	Planning and Economic Development
Mr Robert Winn	The budget notes that sanitation charges are based on 70per cent of water consumption. Is there a phased approach to implementing the 20per cent sanitation charge increase, or will 70per cent be applied fully in the 2025/2026 financial year?	Financial Services
	The previous budget indicated significant water losses. Can the municipality provide a comparison of water loss figures between the 2024/2025 and 2025/2026 budgets to show progress in addressing this issue?	Financial Services
	What measures are in place to address the 8,000 meters not being billed? Are these households receiving free water, and what steps are being taken to mitigate revenue losses from unbilled meters?	Financial Services
	Why is there no exception reporting system to flag unusually high water usage, and why are residents not proactively informed of potential leaks or excessive consumption?	Financial Services
	The budget projects a 90per cent debtor collection rate, but concerns suggest this target may not be met. What specific strategies are in place to achieve or exceed the 95per cent national guideline for collection rates?	Financial Services
	Traffic fines appear to be under-collected. What internal processes are hindering collection, and what improvements are planned to enhance revenue from fines?	Financial Services
	Why is the municipality not investing in an internal collections department? Surely this would create jobs for locals?	Financial Services

Stakeholder/Ward	Comments/Input	Department
Mr Robert Winn	The budget mentions a R40 million loan for capital assets (Section 13.2). Can the municipality provide details on the purpose of this loan, its terms (interest rate, repayment period), and how it aligns with long-term financial sustainability?	Financial Services
	What is the current debtors book amount and please break it down to 6months, 12 months, 24 months and 36 months?	Financial Services
	The budget projects a surplus of R192,168,719 (Section 18.1[d]). Why is this surplus not being allocated to critical service delivery projects, and how does maintaining such a surplus impact the municipality's ability to secure additional grants?	Financial Services
	The adjustment budget is referred to as the final budget, yet funds remain unspent (Section 32). What are the reasons for this underspending, and what measures are in place to ensure full expenditure of allocated funds?	Financial Services
	Electrical Services Capital Budget (Section 6.1.1): The capital budget for electrical services appears low, especially given the need for at least three new transformers. Can the municipality provide a breakdown of planned electrical infrastructure investments and justify the adequacy of the allocation?	Financial Services
	Technical Services Capital Budget (Section 6.1.1): There is a significant increase in the technical services capital budget. Can the municipality provide a detailed breakdown of projects contributing to this increase and their expected impact on service delivery?	Financial Services
	Contracted Services (Section 5.2.1): The budget allocates R145 million to contracted services. Can the municipality provide a detailed breakdown of these services, including specific tenders and their alignment with service delivery priorities?	Financial Services
	Community Services Contracted Services (Section 5.4.5): Contracted services for community services have decreased despite reported failures in refuse collection. Why was this budget reduced, and how will the municipality address refuse collection challenges with fewer resources?	Financial Services

Stakeholder/Ward	Comments/Input	Department
Mr Robert Winn	Electrical Services Contracted Services (Section 5.4.6): Contracted services have declined, yet service delivery issues persist. What is the basis for the interest calculations, and why are services not improving despite tariff increases?	Financial Services
	Planning and Development Increase (Section 5.4.3): What accounts for the R703,086 increase in costs for planning and development? Please provide a detailed breakdown.	Financial Services
	Corporate Services Contracted Services (Section 5.4.4): Contracted services have increased by R1.39 million. Can the municipality provide a breakdown of these additional costs and their necessity?	
	Overtime Reduction (Section 5.5.1): Why is overtime being reduced by R4.5 million, and how will this impact service delivery, particularly in departments reliant on overtime for operational efficiency?	Financial Services
	Salary Increases and MEC Oversight: Can the municipality clarify the process for determining salary increases, including any oversight by the Member of the Executive Council (MEC)? Please provide a breakdown of public staff numbers and salary costs by department to assess affordability.	Financial Services
	Council Overrides of KPI Processes: There are concerns that the Council Overrides Key Performance Indicator (KPI) processes for senior managers. Can the municipality explain how performance management is enforced and whether these overrides comply with legislative requirements?	Office of the Municipal Manager
	Disposal of Assets (Section 17): The budget references R14.6 million from the sale of property and wheelie bins. How was this figure calculated, and what specific assets (e.g., properties, number of wheelie bins) are being sold to achieve this revenue? What happens if the property is sold below expected value?	Financial Services

Stakeholder/Ward	Comments/Input	Department
Mr Robert Winn	Grants to Knysna Animal Welfare (KAWS) and Animal Welfare (Section 11): The budget allocates R600,000 to animal welfare, an increase from R200,000 but below the requested R2 million. Why was the allocation not increased further, given the importance of animal welfare services?	Financial Services
	Ward Allocation Policy and Community Grants: Can the municipality provide details on how the Ward Allocation Policy (Section 17.6) is implemented and how community grants are prioritized to address local needs?	Financial Services
	Homelessness: Reports suggest an increase in homelessness, with allegations that police from other areas are dropping individuals in Knysna at night. Can the municipality confirm whether they are aware and if tracking has been used to investigate these claims, and what measures are in place to address homelessness?	Community Services
	Waste Management and Refuse Charges: With the proposed 4.4per cent increase in refuse charges, what specific initiatives are being implemented to improve waste management and prevent illegal dumping, particularly by businesses? How does the municipality justify increasing charges when waste management services are perceived as inadequate?	Community Services
	What measures will be put in place, as you increase tariffs this will encourage illegal dumping?	Financial Services
	Tariff Increases with Surplus (Section 5.4.7): The budget proposes tariff increases across services despite a R96 million surplus. Why are tariffs being raised instead of utilizing the surplus for service improvements or infrastructure projects?	Financial Services
	Cost Reflective Tariff Tool (Section 18.1[p]): The National Treasury Cost Reflective Tariff Tool indicates under-recovery on all services. Can the municipality provide the specific findings of this tool and outline plans to address under-recovery without overburdening ratepayers?	Financial Services

Stakeholder/Ward	Comments/Input	Department
Mr Robert Winn	mSCOA Compliance (Section 15): The budget mentions mSCOA version 6.9 implementation. Are there any challenges or risks associated with this transition that could impact financial reporting or budget execution?	Financial Services
Cllr Peter Bester	Old place pipe replacement. This area has been suffering from continuing bursts. Kamdebo Ave had 12 bursts in 10 consecutive days leaving residents without water. The proposed R250 000 will only do 350 meters. Kamdeboo Ave stretches 600 meters, so already this budget will not cover the need in this street. I request that the original budget that was proposed for Old Place, R2 200 000, be placed back on the budget. This money was viremented out of ward 10 without prior consultation with myself.	Financial Services
	Westhill line pipe replacement. The budget allocated for this line's replacement of R400 000 will only cover 580 meters, whereas the need is 1km. I therefore request a Budget of R1 000 000 to be place on the budget.	Financial Services
	The money placed on the budget for Clearview Fencing around the cemetery and Old Goal Museum, R1mill and the R200 000, Totalling R1 200 000 should be moved to buy a truck chassis and an additional R3 500 000 added from the surplus to fit a combination vacuum and jetting system. We've spent R4mill with a contractor to supply this service to us. If we have a driver with one assistant attending to all our hotspot sewerage overflows everyday it would resolve a lot of problems and show the authorities that we take the contamination of the estuary seriously. Year one this truck will pay for itself and from year two we will be saving money.	Financial Services
	Road resurfacing in ward 10 is crucial as it is the face of Knysna to all visitors and potential investors. I request that you add a R20 mill budget from the surplus to resurface the streets. Refer to ward priorities for list of streets.	Financial Services
	Gordon Street. This street needs the sewerage line replaced urgently with the storm drains. A budget of R25 million is requested to be added for this from the surplus funds.	Financial Services

Stakeholder/Ward	Comments/Input	Department
Cllr Neil Louw	I still believe that the smart meters cannot not get R40MILLION of the money that we borrow because it was said we cannot borrow money ,but why for this smart meter after it was said national treasury will fund it	Financial Services
	Ward 1,2,3,4,5,6,7,8,11 Electrification Informal Areas	Financial Services
	Electricity Informal Areas (R6, Million)	Financial Services
	Cleaning Drains (R3million)	Financial Services
	Roads Informal Areas (R5 Million)	Financial Services
	Ward 1,2,3,4,5,6,7, 8,9,10,11 - Youth Advisor/Youth Development (R5million)	Financial Services
	Parks and Recreation Facilities /Sport Facilities (R2million)	Financial Services
	Sport Development (R2million)	Financial Services
	Community Facilities Upgrade (R2,5million)	Financial Services
	Upgrading Rheenendal Sport Field (R5million)	Financial Services
	Ward 1,2,3,4,5,6,7,8,9,11 Small Business Support (R4,5million)	Financial Services
	Wards 1,2,3,4,5,6,7,8,11 - Upgrading Informal Settlement (Professional Service R5Million)	Financial Services
	Professional Service - Plans General Plans (R5million)	Financial Services
	Emergency Kids (5million)	Financial Services
	Retaining Walls /Ramps (R6million) -Chemical Toilets (R10 Million)	Financial Services
	Septic Tanks (R5million)	Financial Services

Stakeholder/Ward	Comments/Input	Department
Ms Cathie Garner	First and foremost is the proposed salary increase for directors of 40per cent! That is extremely high, way more than any corporate organisation would pay from it's own PROFITS. So for a struggling municipality which does not have money to keep essential services running smoothly, spending the hard earned cash of it's residents on over inflated increases is unforgivable.	Financial Services
	Knysna are proposing a 40per cent increase in directors salaries, yet the departments they run are failing miserably, due to a lack of staff and expertise. Instead of rewarding the directors for incompetence, which is what this increase would do, rather use that amount of money to employ more workers to deal with the huge outstanding amount of infrastructure repairs that cannot be done due to lack of funds.	Financial Services
	We are continually being told that crucial repairs to the collapsing infrastructure cannot be undertaken because there is no money for repairs or overtime, yet the municipality can arrogantly propose spending money on totally unnecessary salary increases!	Financial Services
	Are these directors subject to any performance reviews and investigations into what they have achieved to justify their already inflated salaries? If not, I suggest that should be put in place and the results made public so that the ratepayers - WHO ARE FUNDING THIS PROPOSED INCREASE- can see exactly where their hard earned money is going to.	Financial Services
	Then, the state of the Knysna's roads is appalling and urgent attention needs to be given as a priority to stop the town deteriorating into a 3rd world situation. Repairs are started, never completed but badly patched up, and IF anyone ever returns they have to start from scratch to try and fix the problems created by the first repair, as well as subsequent deterioration around the original repair site.	Infrastructure Services
	Again, are there any quality checks done on work undertaken? If there are, surely it is obvious that there are not enough skills and staff available to deal with the ever	Infrastructure Services

Stakeholder/Ward	Comments/Input	Department
Ms Cathie Garner	increasing collapse of our roads, and that work is not being completed to a satisfactory standard.	
	Our town used to be the 'Jewel of the Garden Route' attracting many tourists to our area, which of course supported local businesses. Now word has spread of the deterioration of the town, and tourists are going elsewhere.	Planning and Economic Development
	Who wants to stay in a town where you damage your car on potholes in the roads, there is sewage running down the streets and people are without water and power for days? No-one! Yet for residents that is a daily occurrence and most people cannot or do not want to move elsewhere. We want a functioning municipality which SERVES it's residents, doesn't ignore and abuse them.	Infrastructure Services
	Make it a priority to repair the deteriorating roads in our town. Not in odd patches as an emergency, but as a planned exercise so everywhere is restored. This will benefit residents in all areas as well as the visitors we hope to get.	Infrastructure Services
	Allocate funds to employ people who actually DO the work on the ground and give them the skills, tools and materials to do it right, first time. Make sure that crucial services (like the wastewater plant for example) are fully staffed with competent people.	Infrastructure Services
	Investigate and address the ongoing failure of water and sewage pumping stations and electricity sub stations which continually fail. Allocate staff and resources to do preventative maintenance rather than panic repairs when failure occurs.	Infrastructure Services
	Knysna Infrastructure Group are taking over the responsibilities of the Municipality due to your incompetence and apathy to run his town in a proper manner. You should be ashamed that there is even a need for this.	Infrastructure Services

Stakeholder/Ward	Comments/Input	Department
Ms Cathie Garner	They are not being paid for this work, but rely on donations from ratepayers, who are already paying for this work through their rates- which are being wasted on irrelevant and ill thought out ventures (Refuse bins stacked up at Loerie Park and Smart meters as just 2 examples!).	Financial Services
	I urge all involved in this budget planning to use their heads and consciences and spend OUR money where it is needed most. Certainly not on increasing already over inflated salaries of inept directors. That only comes when a job has been done successfully- which it certainly isn't at the moment.	Financial Services
Mr Mark Sasman	Why has sensitive wetland been included within the urban edge in the proposed MSDF? Including it suggests possible future development — if the municipality knows this area should be protected, why is it in the plan at all?	Planning and Economic Development
	What criteria were used to determine the revised urban edge boundaries, and who reviewed the environmental impact of these changes? Was SANParks or any ecological expert involved in confirming the appropriateness of extending into sensitive areas?	Planning and Economic Development
	How can the municipality justify a plan that envisions Knysna doubling in size over the next 20 years, when current infrastructure is already failing to support existing residents? What assessments have been done on water, sewage, roads, and electricity capacity to support this growth? How are applications and Environmental Impact Assessments being accepted given the incapacity for water, sanitation, waste, electricity etc or is the municipality embellishing and giving false assurances of capacities for such EIA'S?	Planning and Economic Development
	What is the municipality's detailed plan to ensure that Knysna's natural beauty, environmental integrity, and small-town charm are preserved as the town expands? Without a sustainability framework, won't Knysna risk becoming overdeveloped like	Planning and Economic Development

Stakeholder/Ward	Comments/Input	Department
Mr Mark Sasman	other coastal towns? No reasonable road infrastructure can support expansion of traffic, and the internal system is incapable of accepting more traffic.	
	What strategies are in place to manage the rapid, unregulated expansion of townships and illegal housing developments? If the current situation is already out of control, what confidence can residents have in the municipality's ability to manage future growth?	Planning and Economic Development
	Has the MSDF included an action plan to proactively prevent land invasions or unregulated informal housing, and if so, what does that plan entail? How will enforcement be resourced and coordinated, especially in high-risk zones?	Planning and Economic Development
	If municipal officials acknowledge that the town's growth is already unsustainable, why propose an MSDF that projects even more aggressive expansion? Shouldn't the plan focus on consolidation and service delivery rather than unchecked growth?	Planning and Economic Development
	How are residents supposed to trust and engage with a long-term plan that appears disconnected from present-day capacity realities and environmental risks?	Planning and Economic Development
	The Ward 9 budget is again disingenuous and an abject failure on reasonable, fair, and equitable spend. The KM and Council has failed us once again, but wants to increase rates and taxes!!!	Financial Services
	Surplus Use: Why is the municipality holding onto a R192 million surplus while critical infrastructure is crumbling and service delivery fails?	Financial Services
	Debt Collection: With the debtors' book growing to R525 million, what new and effective strategies are being implemented to recover this debt?	Financial Services
	Smart Meter Loan: What are the full costs, timelines, and expected benefits of the R40 million loan for smart meters? How will it reduce the 30per cent+ water loss?	Financial Services

Stakeholder/Ward	Comments/Input	Department
Mr Mark Sasman	Tariff Justification: Why are tariffs being increased (up to 20per cent) when service delivery is declining and a budget surplus exists? Why does the budget say electrical increase is 11.3per cent but here we are told it is 16per cent?	Financial Services
	Salary Increases: On what grounds is a 40per cent salary increase for directors justified? Why not redirect this? Fill the 48per cent open posts especially to hire essential infrastructure and technical service staff?	Financial Services
	Sanitation Charges: Why are residents charged for 70per cent of water usage on sanitation? Why are vacant plots being charged sanitation? Can this policy be reviewed?	Financial Services
	Water Losses: What is the plan and timelines to ensure pipe bursts are fixed within 24hrs How much is allocated for this? How many staff have been hired? How many are still needed?	Financial Services
	Refuse Collection: With a 20per cent increase in refuse charges, what specific service improvements can residents expect? How will illegal dumping be prevented? Where is the approved waste disposal site? Where does the transport costs for such and fleet management get reflected?	Financial Services
	Road Funding Cuts: Why was George Rex Drive's budget reduced from R10 million to R500,000? What is the 500 000 for as it does not fulfil a reasonable function as intended!	Financial Services
	Amounts allocated: The Amounts allocated to fix and replace pipelines seems very low. What is the plan to replace old pipelines to prevent breakages and water losses?	Financial Services
	Ward-Level Transparency: Can the municipality publish ward-specific project lists and how much each ward actually receives and spends per priority? Residents need to track delivery.	Financial Services

Stakeholder/Ward	Comments/Input	Department
Mr Mark Sasman	Progress Reporting: Why are there no annual feedback reports on IDP project progress and completion?	Office of the Municipal Manager
	Sewerage in the Estuary: What is being done about preventing this in future? Will the directives issued by various enforcement agencies and departments be met by end May? The budget does not support the required / expected repairs required to meet such!?	Planning and Economic Development
	Stray Animals: What is the detailed plan to manage stray cattle and the accidents caused by them? Will animal tagging or stricter bylaws be enforced?	Community Services
	Homelessness Strategy: What concrete actions are being taken to support and manage homelessness rather than just shift the issue?	Community Services
	Late Consultation: Why are public participation deadlines so tight when meetings are still ongoing? Will the deadline be extended?	Office of the Municipal Manager
	Feedback Loop: Will residents receive written responses to their submitted questions before the budget is finalized?	Office of the Municipal Manager
	Council Accountability: What oversight exists when council overrides key performance indicators or fails to address service failures?	Office of the Municipal Manager
Mr Philip Womersley	George Rex Drive. Your officials have only budgeted R500 000 for this in the first budget year, and at the Ward 9 Meeting last night it was said by one of the KM officials that “George Rex is too much for us. Maybe we have to get SANRAL or Province involved.” Yet the high-level summary of revenue and operating expenditure shows a budgeted Surplus of R226 Million for 2025/2026. That surplus then rises to R240 million and again to R280 million is successive years. A question was put to the officials at the meeting as to how one can say that there is not money for a George Rex upgrade when there is about ¾ of a billion rand budgeted as surplus over the next three years. No reply was received to this question. Also, it was pointed out that tourists love	Infrastructure Services/Financial Services

Stakeholder/Ward	Comments/Input	Department
Mr Philip Womersley	travelling to the Heads for the views and to Leisure Island for walks and swimming. Building tourism was high in the KM priorities, well, fix the roads the tourists use please!!!	
	Water supply – There was very little focus on upgrading water supply in the budget and that is crazy, given that when we were at the meeting last night a lot of us had been unable to wash before the meeting because our homes had no water. Areas in the townships have been harder hit and have again been without water for extended periods. Water issues are a recurring crisis in this town; we should have spare pumps and generators in stock to deal with these crises.	Infrastructure Services
Mr Dan Payton	I have been referred to your office by the Municipality's Finance Department and formally request clarification regarding the award and execution of Tender No. 62 of 2022/2023 for short-term insurance services.According to the published Annexure D "Operating Budget per Directorate 2025/2026," significant amounts are allocated under "Insurance: Broker Fee" across various directorates, totalling over R5.1 million. I seek clarity on whether these line items refer to actual broker fees payable to the appointed FSP or whether they reflect risk premiums payable to the insurance company with an additional broker fee component.Given that the Financial Advisory and Intermediary Services (FAIS) Act governs FSP's conduct, remuneration, and disclosure requirements, and considering the FSCA's emphasis on transparency and proportionality of Broker fees, I respectfully request that your office confirm the following:	Financial Services
	1.Are the amounts listed under "Insurance: Broker Fee" in the 2025/2026 Operating Budget actual broker fees paid to a registered FSP, or are these insurance premiums with embedded broker fee costs for services rendered that are not Intermediary services or Advice?	Financial Services

Stakeholder/Ward	Comments/Input	Department
Mr Dan Payton	2. If broker fees are being paid, what specific services are being rendered by the FSP beyond those already covered by regulated commission?	Financial Services
	3. What metrics or evaluation process was applied to determine that these broker fees are "reasonably commensurate" with the additional services provided, as per FAIS guidelines?	Financial Services
	4. What is the current policy excess structure applicable to the Municipality?	Financial Services
	5. What do the budget line items "Insurance: 3rd Party" and "Insurance: Non-Claimable" refer to? Kindly clarify the nature and intent of these budgeted items.	Financial Services
	6. When does the current insurance contract expire, and when is the next tender expected to be issued for the appointment of a new FSP?	Financial Services
	7. Kindly provide a copy of the Municipality's current insurance schedule, excluding premium details.	Financial Services
Mr Wyndham Gay	What is conspicuous by its total absence which applies not only to Ward 9 but equally to all wards is the matter of ongoing water security for the entire Knysna community. It is common cause that Knysna has, in the absence of any major storage dams, some unique challenges. This along with the complex pumping requirements associated with the local topography requires a well-engineered, well-operated and well-maintained system this for Knysna simply to survive let alone grow and prosper.	Infrastructure Services
	Residents can survive without electricity and can similarly make a plan to negotiate poor roads but nobody can survive without water. If the current situation persists it will be the death knell of Knysna	Infrastructure Services
	I suggest the Ward 9 Community Priorities be revised as follows:	

Stakeholder/Ward	Comments/Input	Department
Mr Wyndham Gay	Priority 1, 2 & 3 ~ reliable and consistent potable water supply	Office of the Municipal Manager
Mr Colin Mathiesen	Reviewed 2025/26 Integrated Development Plan has as an Economic Development Priority 'the marketing of Knysna as a tourism destination to promote investment'.	Planning and Economic Development
	Leisure Isle is Knysna's premier beachfront, and growing numbers of Knysna residents and local and overseas tourists use the beaches and picnic areas, yet no 2025/26 budget provision has been made for Leisure Island.	Financial Services
	We therefore request the Municipality to include the following items in the 2025/26 Budget:	
	1. Repair and resurface the Armstrong Drive Causeway and George Rex Drive, and provide safe sidewalks for pedestrians and cyclists.	Infrastructure Services/Financial Services
	2. Resurface roads on Leisure Island, repair potholes, repaint road markings, and install new speed humps.	Infrastructure Services/Financial Services
	3. Make improvements to the beachfront recreation areas and the Greenhole public toilet facility, including providing facilities for disabled users.	Infrastructure Services/Financial Services
	4. Repair damage to the Leisure Isle Seawalls, and to the road verges and behind the seawalls, at Greenhole, Cearn Drive and Steenbok Reserve.	Infrastructure Services/Financial Services
	5. Undertake an Environmental Impact Assessment to determine remedial measures to address the erosion at Bollard Beach.	Planning and Economic Development

Stakeholder/Ward	Comments/Input	Department
Mr Lester Day	KM has consistently been unable to supply water in both quantity & quality to its community. Knysna has been plagued by long periods of water outages with little relief provided by water tankers from Gift of the Givers, the Province & other institutions	Financial Services
	The Draft Budget report highlights significant losses & has the temerity to describe this as “a spike increase”	Financial Services
	Much is made of a R40million project to implement smart meters but the unacceptable charge for water bad debt writeoff continues at unacceptably high levels	Financial Services
	The water department struggles to fill key staff vacancies, but KIG manages to employ technicians in the water treatment station	Financial Services
	To prevent these problems, one would expect to see funds & resources being allocated in the Budget & the Spatial Development Plan to make much needed improvements to the position. The absolute lack of comment suggests that this is not the view of the Directorate & the Council. The focus seems to be to motivate 15per cent increases by driving the municipal grade change.	Financial Services
	The ongoing unhealthy discharges into the Knysna Lagoon draw no comment. Our own Municipal reports flag this issue, but there appears to be no will to address this illegal situation. Let’s not forget that it is the Knysna estuary that in part drives the incoming tourists.	Planning and Economic Development
	Further evidence of the incorrect focus is the further deterioration of the roads. The condition of George Rex drive is well known & is again symptomatic of t lack of recognition to focus on improving the infrastructure.	Infrastructure Services

Stakeholder/Ward	Comments/Input	Department
Ms Cindy Maciver	As residents of Leisure Isle (Ward 9) we are dismayed by the fact that no budget provision has been made for Leisure Isle in the 2025/26 budget. We are members of LIRA (Leisure Isle Residents Association) who in collaboration with your Municipality provide public area security, maintain seawalls, manage Steenbok Nature Reserve, repair roads and other public infrastructure, and upgrade beachfront facilities, including public toilets, picnic shelters and parking areas.	Financial Services
	We feel that we, as rate payers and members of LIRA, contribute more than necessary toward the island which is a major local and tourist attraction. The municipality should be allocating funds toward urgent repairs and maintenance. There are many things that need work but some of the most important are:	Financial Services
	Repair and resurface the causeway and George Rex Drive including providing sidewalks for pedestrians and cyclists.	Infrastructure Services/Financial Services
	Make improvements to the beachfront recreation areas and the Greenhole public toilet facility.	Infrastructure Services/Financial Services
	Resurface roads on Leisure Island, repair potholes, repaint road markings, and install new speed humps.	Infrastructure Services/Financial Services
	Repair Leisure Isle Seawalls which have extensive damage.	Infrastructure Services/Financial Services
Cllr Alberto Riccardo Marbi	The issue of nr 1 on the priority list which is Housing is a major concern as it has been for the last 25 years.	Integrated Human Settlements
	The issue regarding bulk water infrastructure upgrade is a concern and will be concern going forward if it doesn't get the necessary attention soonest	Infrastructure Services

Stakeholder/Ward	Comments/Input	Department
Cllr Alberto Riccardo Marbi	Nowhere has the UISP really been addressed because if it was Rheenendal would have been part of your 5 year plan for funding to really address the Housing issue in the area and not only to focus on the economical hub of Knysna.	Integrated Human Settlements
	Nowhere have the Municipality mentioned the roads that will be upgraded in Rheenendal and as noted by another resident the other areas was very specific to mention the street,	Infrastructure Services
	I hope the streets can be identified and added to the list, Mention was made that the budget for the Fire Substation is still available together with the budget of R400 000 for the lights on the Rheenendal Sportsfield to be installed before the end of the financial year.	Financial Services
Sedgefield Ratepayers Association	At a high level our strategic concerns of:	
	Water security	Infrastructure Services
	Managed Lower Cost Housing with infrastructure	Integrated Human Settlements
	Electrification	Infrastructure Services
	Dune erosion	Planning and Economic Development
	Law Enforcement	Community Services
	Roads	Infrastructure Services
	Waste management,	Community Services

Stakeholder/Ward	Comments/Input	Department
Sedgefield Ratepayers Association	We refer to the fundamental that we as a town have understood, and tolerated the fact that, we are part of the Greater Knysna plan to rebalance the infrastructure in the area. However, the time has come for residents to start seeing their equitable share of rates and contribution starting to come back to Sedgefield. The disproportion of spend in Sedgefield versus the amount or revenue that KM receives from Rates etc needs to be addressed in this year's budget and start increasing over the coming years. We see very little strategic invested of schools and new infrastructure in the budget.	Infrastructure Services/Financial Services
	We understand there are many "cross cutting" budgets that are hard to apportion however just drive through Sedgefield, and you will see impact of neglect. We need the Budget to reflect a more aggressive spend on the IDP areas.	Financial Services
	At a high level the value of spend budgeted for Roads, Housing, Water etc does not show the intention in the MTREF Budget to start rectifying the significant state degradation the town has suffered. The actual budget must indicate this.	Financial Services
	During the financial presentation several comments need to be directed. One of the more significant ones is that of Sanitation. This town is run based on "Soak Aways" which is always at the expense and cost of upkeep by the resident. There is "zero" input of cost by KM. On a periodic basis the practise is to have the Honey Sucker come and drain it. This cost is charged to each resident on an as use basis. To recommend that you are now going to charge each resident on a percentage of water usage is incorrect. As there is no correlation unless you are environmentally concerned and building up a Reserve Fund that will one day replace all "Soak Aways". This is an urgent request for reconsideration.	Financial Services

Stakeholder/Ward	Comments/Input	Department
Sedgefield Ratepayers Association	The Medium-Term Revenue and Expenditure Framework (MTREF) plan has raised concerns, particularly regarding infrastructure failure. Despite monthly water conservation requests due to failing infrastructure, the budget allocates insufficient funds to address this issue. Moreover, the population numbers used in planning appear to be inaccurate, which could lead to catastrophic failures in providing basic services like water to areas such as Sedgefield. The current budget's lack of provision for infrastructure failure is alarming, and an urgent review is necessary to ensure the municipality can meet the needs of its growing population and maintain essential services.	Financial Services
	We can understand the request to increase the Refuse collection by 20per cent, however, we need to start seeing a significant improvement in the KPI's. Granted we have already seen a step up and this must continue.	Financial Services
	We also encourage KM to determine a way to find the Budget to assist with the significant low level of Law Enforcement. Once a town slips on the front the road to recovery is a long and hard one. The budget must have a line item to indicate your intentions to deal with the many issues including the Dune encroachment. It is fine for us to have the conversation of desire to do so under General, however we need to see the indication to so in the budget. Very, very important.	Financial Services
	It is also crucial that a link is made to the headcount teams in place and the budget for them to do their jobs. There are many cost centres that have the budgeted headcount but then no value in their budget for consumables to do their jobs. An example are roads individuals who sit around with no work due to lack of funds for tar, paint etc. These checks and balances must be there.	Financial Services
	It is criminal for grants not to be spend. Instead of waiting for the budget year to start we should be getting ready now.	Financial Services

Stakeholder/Ward	Comments/Input	Department
Sedgefield Ratepayers Association	The example that you use on Non-Indigent Customer Account Impact is not appropriate. It is fundamentally floored as not all households have encroachment and the Sewerage is not correct for Sedgefield. So, an increase value of between 8-10per cent is more correct based on the true position and considering the steep Electricity and Refuse costs.	Financial Services
	The Operating Projects for Ward 1 of R1289000.00 is rather pathetic when you consider that value that Ward 1 contributes annually.	Financial Services
	There are Zero Capital projects planned for war 1 outside on housing (grant R8M) and Electrification R1M. Seriously this needs thought.	Financial Services
Ms Martie de Jager (Ward 2)	I would to submit my inputs to the Knysna Municipality around the budget and IDP for Ward 2, FOR 2025 / 2026	
	1. Resurfacing of roads in Ward 2 - NEEDS URGENT ATTENTION	Infrastructure Services
	2. Water meter repairs and installation	Infrastructure Services/Financial Services
	3. Bulk infrastructure upgrades for water and sewerage - NEEDS URGENT ATTENTION	Infrastructure Services
	4. Scholars and public transport to high schools - VERY URGENT AND MUCH NEEDED	Community Services/Education
	5. Budget for street signs and painting	Financial Services
	6. Bus shelters in Karatara	Infrastructure Services
	7. Social and GAP housing	Integrated Human Settlements
	8. Youth centre and youth development - OUR YOUTH IS SUFFERING. WE NEED TO DO MORE FOR THEM	Community Services

Stakeholder/Ward	Comments/Input	Department
Ms Martie de Jager (Ward 2)	9. Filling of vacancies in all the directories for Sedgefield staff - this is a must have. We have too many residents in Sedgefield not to have all the essential services. The licensing department is just one example of how we are ignored and have to go to Knysna all the time.	Corporate Services
	10. Electrification for Karatara and Bergvallei - ESSENTIAL!	Infrastructure Services
Ms Jennifer Devenish	A bus service needs to established between Knysna, George and back for scholars and people who work in the different towns. It will be well supported by the communities.	Infrastructure Services
	The stop signs and chevrons on the speed humps need to be painted	Infrastructure Services
Ward 1	New water meters since we having issues with the current ones	Infrastructure Services
	Law enforcement to prevent people urinating everywhere in town	Community Services
	Uncomfortable about the decision around sewer charges. It is not business like to decide costs on the basis that own charges in Sedgefield and lower than other high borrowing towns. Mossel Bay and George are completely different towns in terms of industrial activities	Financial Services
	To number the households (do we even know how many people are there?) that need sewage and refuse	Infrastructure Services/Community Services
	Refuse rates money, people send waste to recycling so it generate funds	Financial Services
	Secondary schools	Community Services/Education
	Transport to schools in Knysna and George	Infrastructure Services
	All people need to have a medium density housing so as not to tarnish our area, reduce influx.	Integrated Human Settlements

Stakeholder/Ward	Comments/Input	Department
	One cannot use more land than is available, People must move to where there is land.	Integrated Human Settlements
	How to manage water consumption and water losses and the 35kl limitation if 75per cent of meters are not working?	Financial Services
	How will you justify on the effective 34per cent increase on all tariffs	Financial Services
	How are Sedgefield population figures calculated? Numbers are severely under calculated.	All
	Will we get a local land fill site rather than moving refuse to Mossel Bay?	Community Services
	R1 million electrification shared between ward 1 to 9, clarity on that.	Infrastructure Services
	Law enforcement inspection properties as to census actual occupation and indigent	Community Services
	700 000 scrapped charge a sliding scale as we have illegal backyarders increasing	Financial Services
	Cross subsidization...OK but we expect minimum service of roads and water	Financial Services
	Audit Meters - Ward 1	Financial Services
	Create stormwater roads etc all first prior to any electrification	Infrastructure Services
Ward 3	Housing for old people live foreigners Subsid houses are being sold Oupad the are no houses, around the circle are being burned. We were approved for houses but not when they start building they say we are not on the list.	Integrated Human Settlements
	No electricity in Kalkol it’s been year	Infrastructure Services

Stakeholder/Ward	Comments/Input	Department
	They want tap water not the ones that are being delivered by the trucks The are people who lives in RDP houses with no electricity Nekkies is dirty, sewer is everywhere. Pump stations issues In Nekkies shack were burnt last year but the mayor didn't pitch up, they currently don't have electricity. Lovecorner only have one tap for water, the are no streets for cars, there are no streets lights, public toilets are not enough. In Hlalani the are no sewer pipes The road need to be open especially for the emergency vehicles.	
	80per cent of the things that were addressed in the current IDP were there in the past IDP	Office of the Municipal Manager
	For the municipality to hire security to look after the RDP houses that are being built for the community	Integrated Human Settlements
	We want Fire Station and Police Station and other development in Sanlam	Community Services
	What happened to 2024/2025 Budget? We want to know what happened to the money and the projects which they have been done.	Financial Services
	Municipality houses being vandalised while municipality have security, the securities should be protecting all the municipality houses or they should be given to people to stay.	Integrated Human Settlements
	Housing for old people live foreigners	Integrated Human Settlements

Stakeholder/Ward	Comments/Input	Department
	Subsided houses are being sold Oupad the are no houses, around the circle are being burned. We were approved for houses but not when they start building they say we are not on the list.	
Ward 4	The water meters were just installed 2 years ago, why is the new projects for the meters?	Infrastructure Services
	The problem that community is facing where they have been waiting for houses but then new people who just add their names on the list are getting the houses, what is the municipality doing about that?	Integrated Human Settlements
	Does the Municipality consider the development of White location?	All
	We have been staying in Phelandaba for very long time and since we have been promised that the municipality will find a land for us, there's no development on that, Councillors are changing and continue to promise same thing over and over again but there is nothing that we getting. We are also worried for our safety as it has been said before that our houses are under the power lane.	Integrated Human Settlements
	37 People that have been elected for farming project and 10 for EPWP, how did they get elected since there was no advertisement done?	Planning and Economic Development
	As the resident of Newrest, we need a road in our area.	Infrastructure Services
	We have been facing the issue of toilets also, are the toilets also included in the budget for 2025/2026?	Integrated Human Settlements
	Why allocate R13m for Public transport facilities so much money and not allocate it in far more important things like housing as the community has been saying that we need houses in the arear.	Infrastructure Services

Stakeholder/Ward	Comments/Input	Department
Ward 4	As the officials was saying that there is a land that it is being serviced. Theres is one in ward 4 knows about the land that the municipality is talking about.	Integrated Human Settlements
	I stay at 14 Mpangela street. We have a problem of the drainage in our street, as soon as it rains the water stops at the street and create a dam there, and that is causing damage onto our properties. I have been raising this issue and nothing is been done about it	Infrastructure Services
	The issue of title deeds, since some of use moved onto our properties, we have never receive title deeds. The are many houses that was built long time ago but even now they don't have title deed of the properties	Integrated Human Settlements
Ward 5	What is the municipality's income collection rate	Financial Services
	Pensioners are being penalised for poor financial management	Financial Services
	Metres are not being read in Brenton on Sea.	Financial Services
	Must provide the community with a timeline for the implementation of priorities	All
	What happened to the funds that was earmarked for Brenton sewerage	Infrastructure Services
	Sanitasion should be moved to priority one	Infrastructure Services
	The municipality must obtain expert advise for project planning	Corporate Services
	The municipality must do a cost assessment on how much it will cost to repair Waste water treatment system	Financial Services/Infrastructure Services
	Is the municipality applying for MIG funding at National Treasury for the Bulk Waste Water treatment works	Financial Services
	Is the municipality going to consider an incentive for solar PV installation on rooftops	Financial Services

Stakeholder/Ward	Comments/Input	Department
	Did the Municipality factured in a VAT increase	Financial Services
Ward 7	People who were moved from their informal settlement which had electricity, they don't have electricity even now since they moved in the houses.	
	We have water crisis in our area (Emdywani) continuously and the tanker truck only come once a day and not everyone get the chance to get water. Together with electricity, when the water comes back the electricity goes, we want to know if the municipality and the councillor is aware of this issues and if you do know, what are you doing to fix it?	
	On the projects/Tenders for building the houses the companies bring their own employees and they don't use the local people for the projects.	
	People from Emdywani are they included in the budget as they are staying in the informal settlement and their complaints looks like they do not reach to the municipality. It looks like the budget only include people who are staying in the RDP houses. During winter there are heavy rains and the was a year where learners lost their books due to the rain. If we are included in the budget, what is it that's going to happen to solve the issues?, We also need the drains that might assists with the water issues. We don't have enough public toilets and some of us have young children who are disabled and they can walk long distances to go to the toilets, how can only 2 toilets accommodate 20 people in the area. Please provide us with toilets as it's a need	

Stakeholder/Ward	Comments/Input	Department
Ward 9	Streetlights not being repaired in Brackenhill and cable theft a problem in the area	Infrastructure Services
	Water tanks given to individual people not for community.	Infrastructure Services
	People still using dam for water	Infrastructure Services
	Sewerage spills in yards	Infrastructure Services
	Roads need to be updated also in Springveld	Infrastructure Services
	Assist with the allocation of erfin and assist with the housing development	Integrated Human Settlements
	Community toilets unhygenic and pose a health risk	Infrastructure Services
	Request to send environmental management to test water	Planning and Economic Development
	Councillor does not meet with community	Office of the Municipal Manager
	Bridge over the N2 since learners cross road for school	Infrastructure Services
	Cattle dwelling all over	Community Services
	Shelter for learners since they do not attend school on rainy days	Infrastructure Services
	Request municipality to implement special calendar day initiatives in forestry areas	Community Services
	Request municipality to do only 1 project in the forestry areas	All
	Community want to see the final outcome (final budget) after budget was discussed with community	All
	Municipality must be carefull for the development of cholera	Planning and Economic Development

Stakeholder/Ward	Comments/Input	Department
Ward 9	Budget not sufficient enough for George Rex (For 20 years)	Infrastructure Services
	With the surplus that we will have of R200 million+, why are we not be able to use the funds to fix George Rex Drive and water issues?	Financial Services
	Did the municipality budget for the 25 critical positions as per the section 154 implementation plan	Corporate Services/Infrastructure Services
	No sanitasion provided in Lesure Isle. Request if people who a using septic tanks are also requested to pay the increase	Infrastructure Services
	Regular feedback must be provided to communities on project implementation	All
	Refuse removal is a challenge in the Ward	Infrastructure Services
Ward 10	Why Is Debt Collection Failing, and What Is Being Done About It?	Financial Services
Ward 10	The Knysna Mall reportedly owes R80 million in arrears, a staggering symptom of the municipality's debt collection failures. With a projected R146 million needed to cover debt impairments, how can the municipality justify raising tariffs by up to 14per cent to 20per cent when it struggles to collect what's owed? What specific measures are in place to address this "grey elephant" of debt? The budget projects a R226 million surplus, yet infrastructure is funded by private residents. How is this sustainable, and where is the accountability for these financial losses?	Financial Services
	Why Are IDP Priorities Not Funded, and How Can Residents Track Progress?	Financial Services

Stakeholder/Ward	Comments/Input	Department
	The IDP lists top priorities like water, roads, and law enforcement, yet residents see no progress. Potholes on Short Street and George Rex Drive remain unfixed, despite years of complaints. Why are these critical projects not explicitly allocated in the R96 million capital budget across all wards? If "cross-cutting" funds are meant to address these, why aren't they detailed in the IDP for transparency? When IDP projects are completed, how will residents access feedback? Is there a public portal or report to track progress, or are we left in the dark? The lack of clarity fuels distrust—how will the municipality restore it?	All
	How Will the MSDF's 20-Year Plan Support Infrastructure Growth?	Planning and Economic Development
	Why Are Basic Services Like Potholes and Sewage Spills Neglected?Potholes and sewerage spills are not just inconveniences—they're safety hazards. A two-month leak in Roos Bolton still unaddressed, with officials citing insufficient staff. How is it possible that a municipality wants to pay directors R1.4 million—above private sector norms—lacks funds for entry-level workers? The budget allocates R116 million for capital projects, yet roads and the Knysna Wastewater Treatment Works (WWTW) remain underfunded. Why isn't the municipality funding an engineer for the WWTW, and how will R3 million for its refurbishment address ongoing sewerage spills? The tragic loss of Pieter Joubert on Simola Ou Kaapse Weg underscores the urgency—how many more lives must be at risk before roads are prioritized?	Infrastructure Services

Stakeholder/Ward	Comments/Input	Department
Ward 10	What's Being Done About Water Quality and Losses? Excessive E. coli counts in our water and R13.8 million in annual water losses—equivalent to 3 million liters daily—are unacceptable. Only 2 million of the 5 million liters extracted from the river are billed, resulting in a serious financial loss. The R40 million grant for smart meters is touted as a solution, but why is this considered "low risk" when implementation timelines are unclear? How will the municipality ensure pensioners in bulk-billed buildings benefit from the 6kl free water grant? The Eastford substation and other infrastructure upgrades are critical—why aren't they prioritized in the IDP?	Infrastructure Services
	Why Are Director Salaries Increasing Against MEC Recommendations?	Financial Services
	The budget proposes a 40per cent salary increase for directors, totaling R3.1 million annually, despite the MEC recommending salaries below R1 million. How does Knysna justify this when basic maintenance is neglected? With 27 entry-level positions vacant costing R3.24 million, why not redirect these funds to hire staff to fix leaks and potholes? The municipality claims a lack of skilled workers, yet pays directors excessively—how does this help deliver services?	Financial Services
	Are Tariff Increases Fair, and What About Waste-to-Energy? Tariff increases of 14–20per cent for sanitation and waste far exceed the 4per cent CPI, hitting pensioners and fixed-income households hardest. Why must residents pay basic sanitation charges for vacant properties with no water use, and what is the "low-level" charge? The 20per cent waste tariff hike is attributed to a new facility, but why isn't the municipality exploring waste-to-energy solutions to offset costs? With residents funding infrastructure privately, how can the municipality claim "no choice" but to raise charges while failing to collect 146 million rand in debt?	Financial Services
	How Are Housing Grants Managed? The R32.2 million housing grant raises questions about fairness. Are investigations	Financial Services

Stakeholder/Ward	Comments/Input	Department
Ward 10	conducted to ensure recipients don't own multiple properties, profiting from renting these properties while others wait?	
	Why Is Law Enforcement Failing to Address Safety Issues? Stray cattle in Knysna have caused four accidents, yet law enforcement struggles to act. Why aren't animals marked or impounded. The Friday meeting with the business chamber and plans for an ad hoc service provider are steps, but what is the timeline? Squatters and homelessness also strain safety—how does the R90 million capital budget address these through law enforcement or social programs	Community Services
	Is Public Participation Meaningful? The May 10, 2025, deadline for budget comments is unrealistic, as public meetings are ongoing. —what is the response timeframe? Residents deserve timely feedback to engage meaningfully. Why aren't stormwater drain cleaning and road resurfacing explicitly budgeted, given their urgency? With Section 154 directives limiting action, how will the municipality overcome these constraints to deliver on promises?	All
	Outstanding payment of ± R80m by owner of Knysna Mall	Financial Services
	Will the minimum sanitation charge apply to an empty land?	Financial Services
	No provision made in the IDP for the repair of stormwater issues in Ridge Drive and other areas in Ward 10. Also does not appear in Ward 10 operating projects.	Infrastructure Services
Ward 11	There is enough land available in Ward 11 for Backyard dwellers. Make it available for people. Last time MTO rent the land and before it was SanParks. Municipality must budget for land.	Integrated Human Settlements
	24 Hour Law enforcement must be made available.	Community Services
	Budget for Community Hall that is being vandalised.	Community Services

Stakeholder/Ward	Comments/Input	Department
Ward 11	Request a meeting via Ward Committee to repriorities needs of Ward 11	All
	Fire lanes around houses.	Community Services
	Police Officers behave like gangsters/unethical in communities.	Community Services/SAPS
	Schools sending learners to collect money in the streets.	Community Services/Education
	BBBEE should be scrapped. It is discriminating against coloured communities.	Planning and Economic Development
	Communities should not be blocked on municipal communications platforms. Must be allowed to voice their concerns.	Corporate Services
	Community must park vehicles far from houses due to roadworks.	Infrastructure Services
	Municipality must work hand in hand with traditional groups. (include Traditional groups in decision making)	Corporate Services
	For three years sewerage are running in the streets. Especially in Spies Street.	Infrastructure Services
	High Mast lightning is needed. Continuous repair of lights is a waste of money. People still steel the wires of streetlights.	Infrastructure Services
	Is Ward 11 also benefitting from solar geysers project?	Infrastructure Services
	Repair potholes in Ward 11. Emergency vehicles cannot access certain areas.	Infrastructure Services
	Majority of the nine informal settlements do not have access to services. Questions how much will be serviced in 2025/2026.	Integrated Human Settlements
	What happened to the 42 million rand that was made available for the TRA?	Financial Services
	Repair houses in Alexander Street. Rain into houses.	Integrated Human Settlements

Stakeholder/Ward	Comments/Input	Department
Ward 11	By when will the subdivisions project be completed.	Integrated Human Settlements
	Street lights must be prioritised over CCTV cameras.	Infrastructure Services
	Municipality must provide a timeline for the implementation of priorities.	All
	Servicing of ervin not completed. Municipality must do consequence management.	Office of the Municipal Manager
	Community is only asking for basic service delivery. Nothing more.	All
	Illegal dumping is a problem	Community Services
	Contractors must come back and complete their work.	Financial Services
	What is the chain of command to deal with complaints? Current system does not work. Communities report but nothing is being done. Bigai Heights phase 2.	All
	Water pipes laid through other erfin causing damage.	Infrastructure Services
	3339 Should have been resolved long time ago. Land must be made available for housing development.	Integrated Human Settlements
	Law enforcement must not target upcoming business people from Hornlee.	Community Services
	Directors must be present at meetings.	All
	What happened to the council resolution to build houses?	Integrated Human Settlements
	Pre-paid metres is only a waste of money. R2million is a waste of money. Use for service delivery.	Financial Services
	Municipality is paying contractors before doing jobs.	Financial Services

Stakeholder/Ward	Comments/Input	Department
Ward 11	Houses in Happy Valley constantly overflooding. Water flowing from front to back of the house.	Integrated Human Settlements
	Request the municipality to provide feedback on the spending of Ward 6 and Ward 11	Financial Services

ANNEXURE B –
KNYSNA MUNICIPALITY: THREE YEAR CAPITAL BUDGET
2025/2026 – 2027/2028

(Note: The 2025/2026 – 2027/2028 Budget is still subjected to change.)

Strategic Objective	Description	Costing Alloc	Exp Description	Original Budget	Budget	Amended Budget	2026-27	2027-28
To grow the revenue base of the municipality	Program Office Furniture - Whole of Municipality - 286285259	9/101-2-16	NCA: PPE: Owned Revaluation: Buildings: All/ex NERSA: Acquisition	5000	5000	30 000	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	New machinery and equipment	9/101-33-33	Program Tools & Equipment	150000	150000	500 000	600 000	700 000
To structure and manage the municipal administration to ensure efficient service delivery.	Furniture and Office Equipment	9/101-39-39	Assets: Non-current Assets: Property, Plant and Equipment: Cost Model: Furniture and Office Equipment:In-use:Cost:Acquisitions	50000	50000	300 000	-	-
To grow the revenue base of the municipality	Program Office Equipment	9/101-57-57	Assets: Non-current Assets - Property: Plant and Equipment - Cost Model - Furniture and Office Equipment - In-use - Cost - Acquisitions	0	0	15 000	-	-
To structure and manage the municipal administration to ensure efficient service delivery.	New air conditioners	9/101-62-62	New air conditioners	100000	100000	-	-	-
To structure and manage the municipal administration to ensure efficient service delivery.	New Fencing 14 Church Street, 42 Old Toll Road, Milkwood Flats, Protea Flats, West View Court, 3 Clyde Street	9/101-63-63	New Fencing 14 Church Street, 42 Old Toll Road, Milkwood Flats, Protea Flats, West View Court, 3 Clyde Street	800000	800000	-	-	-
To structure and manage the municipal administration to ensure efficient service delivery.	Replace abestos roofs - municipal offices - Clyde Street, Sedgefield, Khayalethu	9/101-64-64	Replace abestos roofs - municipal offices - Clyde Street, Sedgefield, Khayalethu	500000	500000	-	-	-
To grow the revenue base of the municipality	Office Furniture	9/101-67-67	Office Furniture	500000	500000	-	-	-
To improve and maintain current basic service delivery	Refurbishment of Infrastructure Services Office Facilities	9/101-83-83	Assets: Non-current Assets: Property, Plant and Equipment: Cost Model: Other Assets:Cost:Acquisitions	800000	800000	-	-	-

Strategic Objective	Description	Costing Alloc	Exp Description	Original Budget	Budget	Amended Budget	2026-27	2027-28
through specific infrastructure development projects								
To create an enabling environment for social development and economic growth	Halls	9/103-28-28	Assets: Non-current Assets - Property: Plant and Equipment - Cost Model - Community Assets - Cost - Acquisitions	500000	500000	-	-	-
To create an enabling environment for social development and economic growth	Furniture & Equipment	9/103-32-32	Furniture & Equipment	140000	140000	313 200	326 981	341 368
To improve and maintain current basic service delivery through specific infrastructure development projects	Transport Assets	9/104-75-92	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Transport Assets:Owned and In-use:Cost:Acquisitions	400000	400000	-	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Electrification of informal areas - Ward 3	9/104-98-123	Electrification of informal areas - Ward 3	150000	150000	1 000 000	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Electrification of informal areas - Ward 7	9/104-100-125	Electrification of informal areas - Ward 7	150000	150000	-	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Electrification of informal areas - Ward 8	9/104-101-126	Electrification of informal areas - Ward 8	150000	150000	-	-	-

Strategic Objective	Description	Costing Alloc	Exp Description	Original Budget	Budget	Amended Budget	2026-27	2027-28
To improve and maintain current basic service delivery through specific infrastructure development projects	Electrification of informal areas - Ward 4	9/104-105-131	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Electrical Infrastructure - In-use - LV Networks - Cost - Acquisitions	150000	150000	-	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Electrification of informal areas - Hornlee	9/104-111-137	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Electrical Infrastructure - In-use - LV Networks - Cost - Acquisitions	150000	150000	-	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Electrification of Formal Housing	9/104-112-138	Electrification of Formal Housing	0	0	1 000 000	1 000 000	1 000 000
To improve and maintain current basic service delivery through specific infrastructure development projects	Eastford 11KV Line to Concordia	9/104-119-119	Brenton Substation and MV Network	400000	400000	-	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	8 ton crane Truck 20 m-t (Sedg): Vehicle Replacement	9/104-123-123	Electrification of informal areas - Ward 3	2700000	2700000	-	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Salt River Control Plant Upgrade	9/104-124-124	Electrification of informal areas - Ward 4	200000	200000	-	-	-

Strategic Objective	Description	Costing Alloc	Exp Description	Original Budget	Budget	Amended Budget	2026-27	2027-28
To improve and maintain current basic service delivery through specific infrastructure development projects	Electrification of informal areas - Ward 6	9/104-130-130	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Electrical Infrastructure - In-use - LV Networks - Cost - Acquisitions	150000	150000	-	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Western Feeder 11kV line refurbishments	9/104-141-141	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Electrical Infrastructure - In-use - LV Networks - Cost - Acquisitions	700000	700000	-	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Groenvlei 11kv line replacement	9/104-144-144	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Electrical Infrastructure - In-use - LV Networks - Cost - Acquisitions	900000	900000	-	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	EMI -Smart metering project	9/104-145-145	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Electrical Infrastructure - Future Use - Capital Spares - Cost - Acquisitions	500000	500000	-	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Bulk upgrade main intake substation	9/104-306-306	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Electrical Infrastructure - In-use - MV Substations - Cost - Acquisitions	8608696	8608696	-	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Electrification of informal areas	9/104-307-307	Assets:Non-current:PPE:Cost Model:Electrical Infrastructure:In-use:LV Networks:Cost:Acquisitions	150000	150000	-	-	-

Strategic Objective	Description	Costing Alloc	Exp Description	Original Budget	Budget	Amended Budget	2026-27	2027-28
To improve and maintain current basic service delivery through specific infrastructure development projects	Whole Mun -Cap. Infr. Ren. Elec. Spares-Capital Revenue-Costing Default	9/104-210177-60261	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Electrical Infrastructure:In-use:Capital Spares:Cost:Acquisitions	0	0	2 600 000	3 400 000	4 200 000
To improve and maintain current basic service delivery through specific infrastructure development projects	Whole Mun -Cap. Infr. Ren. Elec. Spares-Capital Revenue-Costing Default	9/104-210177-360261	PPE:Cost Model:Electrical Infrastructure:In-use:Capital Spares:Cost:Acquisitions	0	0	1 000 000	1 000 000	1 000 000
To improve and maintain current basic service delivery through specific infrastructure development projects	20MVA 66/22KV Knysna Main Intake Substation Ph 2	9/104-210677-60176	PPE:Cost Model:Electrical Infrastructure:In-use:MV Sub	0	0	8 695 652	7 826 087	8 180 000
To improve and maintain current basic service delivery through specific infrastructure development projects	Smart Meters Installation	9/104-211377-60414	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model: Electrical Infrastructure:Future Use:Capital Spares:Cost:Acquisitions	0	0	1 000 000	1 000 000	1 000 000
To improve and maintain current basic service delivery through specific infrastructure development projects	Electrification of informal areas (Ward 1 to Ward 11)	9/104-211577-60210	PPE:Cost Model:Electrical Infrastructure:In-use:MV Net	0	0	-	2 000 000	2 000 000
To improve and maintain current basic service delivery through specific infrastructure development projects	Whole Mun -Capital Spares.Cost.Acquisitions-Capital Revenue-Costing Default	9/104-213377-360193	PPE:Cost Model:Electrical Infrastructure:In-use:MV Swi	0	0	1 200 000	-	-

Strategic Objective	Description	Costing Alloc	Exp Description	Original Budget	Budget	Amended Budget	2026-27	2027-28
To improve and maintain current basic service delivery through specific infrastructure development projects	Knysna Vision (1393) UISP	9/105-16-30	Civil Contractor Fees	2400000	2400000	-	18 660 000	21 000 000
To improve and maintain current basic service delivery through specific infrastructure development projects	Sedgefield Infill - Informal Settlements Upgrading Partnership Grant	9/105-28-28	Electrical Contractor	2100000	2100000	8 000 000	2 100 000	-
To grow the revenue base of the municipality	Program Computer Equipment	9/106-6-8	Replacement Laptops	160000	160000	300 000	-	-
To grow the revenue base of the municipality	Program Computer Equipment	9/106-6-9	Replacement Desktops	65000	65000	250 000	-	-
To grow the revenue base of the municipality	Whole Mun -Cap. NonInfr. New. Computer Equip-Capital Revenue-Costing Default	9/106-212277-60890	PPE:Cost Model:Computer Equipment:In-use:Cost:Acquisit	0	0	200 000	-	-
To grow the revenue base of the municipality	Whole Mun -Cap. NonInfr. New. Computer Equip-Capital Revenue-Costing Default	9/106-212277-360890	PPE:Cost Model:Computer Equipment:In-use:Cost:Acquisitions	100000	100000	-	-	-
To structure and manage the municipal administration to ensure efficient service delivery.	Program Office Equipment	9/108-2-2	Program Office Equipment	0	0	584 700	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Install turn style system at taxi rank	9/109-10-10	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Community Assets - Cost - Acquisitions	350000	350000	-	-	-

Strategic Objective	Description	Costing Alloc	Exp Description	Original Budget	Budget	Amended Budget	2026-27	2027-28
To improve and maintain current basic service delivery through specific infrastructure development projects	Surfacing of Gravel Roads in Ward 5	9/110-86-86	Surfacing of Gravel Roads in Ward 5	0	0	24 588 478	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Upgrade Gravel Roads Ward 3	9/110-99-99	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Roads Infrastructure - Cost - Acquisitions	1500000	1500000	-	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Upgrade Gravel Roads Ward 4	9/110-100-100	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Roads Infrastructure - Cost - Acquisitions	1500000	1500000	-	475 000	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Upgrade Gravel Roads Ward 7ge	9/110-102-102	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Roads Infrastructure - Cost - Acquisitions	1500000	1500000	-	11 560 000	-
To improve and maintain current basic service delivery through specific infrastructure	George Rex Drive	9/110-113-113	George Rex Drive	10000000	10000000	-	-	-

Strategic Objective	Description	Costing Alloc	Exp Description	Original Budget	Budget	Amended Budget	2026-27	2027-28
development projects								
To improve and maintain current basic service delivery through specific infrastructure development projects	Public Transport Facilities	9/110-115-115	Public Transport Facilities	13043478	13043478	13 043 478	6 381 739	4 347 826
To improve and maintain current basic service delivery through specific infrastructure development projects	Road Safety Improvements	9/110-116-116	Road Safety Improvements	250000	250000	-	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Veh Repl - CX1741 (Digger Loader)	9/110-121-121	Veh Repl - CX1741 (Digger Loader)	1250000	1250000	-	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	MIG : Upgrade of Gravel Roads - Ph2 (Northern Areas)	9/110-131-131	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Roads Infrastructure - Cost - Acquisitions	2970383	2970383	-	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	MIG: Rehabilitation of Streets	9/110-132-132	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Roads Infrastructure - Cost - Acquisitions	8376870	8376870	-	-	-
To improve and maintain current basic service delivery	Upgrade Howard Street Ward 9	9/110-305-305	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions	0	0	400 000	600 000	1 000 000

Strategic Objective	Description	Costing Alloc	Exp Description	Original Budget	Budget	Amended Budget	2026-27	2027-28
through specific infrastructure development projects								
To improve and maintain current basic service delivery through specific infrastructure development projects	Upgrade Gravel Roads Ward 7	9/110-70277-60992	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions	0	0	500 000	1 500 000	4 000 000
To improve and maintain current basic service delivery through specific infrastructure development projects	Upgrade of George Rex Drive	9/110-90777-60992	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Roads Infrastructure:Cost:Acquisitions	0	0	500 000	10 000 000	13 000 000
To improve and maintain current basic service delivery through specific infrastructure development projects	Whole Mun -Cap. Infr. Ren. Roads-Capital Revenue-Costing Default	9/110-210777-360992	PPE:Cost Model:Roads Infrastructure:Cost:Acquisitions	3000000	3000000	8 000 000	25 000 000	500 000
To improve and maintain current basic service delivery through specific infrastructure development projects	Replace and refubish dry bed filter media all WWTW	9/111-131-131	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Sanitation Infrastructure - Cost - Acquisitions	2000000	2000000	-	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Ward 2-Cap. Infr. Ren. Sewer. WWTW-Capital Revenue-Costing Default	9/111-20477-360737	PPE:Cost Model:Sanitation Infrastructure:Cost:Acquisitions	0	0	400 000	-	-
To improve and maintain current basic service delivery through specific infrastructure	Ward 5-Cap. Infr. Ren. Sewer. WWTW-Capital Revenue-Costing Default	9/111-50477-360737	PPE:Cost Model:Sanitation Infrastructure:Cost:Acquisitions	0	0	400 000	-	-

Strategic Objective	Description	Costing Alloc	Exp Description	Original Budget	Budget	Amended Budget	2026-27	2027-28
development projects								
To improve and maintain current basic service delivery through specific infrastructure development projects	Refurbishment of knysna Waste Water Treatment Works	9/111-210477-60737	PPE:Cost Model:Sanitation Infrastructure:Cost:Acquisit	0	0	3 000 000	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	MCC Replacement	9/112-59-59	MCC Replacement	0	0	1 000 000	1 385 000	1 000 000
To improve and maintain current basic service delivery through specific infrastructure development projects	Replacement of Pump, Valves and rails	9/112-60-60	Pump Replacement	1000000	1000000	600 000	700 000	800 000
To improve and maintain current basic service delivery through specific infrastructure development projects	Brenton on Lake to Belvedere Sewer Link	9/112-65-65	Brenton on Lake to Belvedere Sewer Link	0	0	500 000	3 000 000	10 000 000
To improve and maintain current basic service delivery through specific infrastructure development projects	Roos Bolton - Sewer line	9/112-76-76	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Sanitation Infrastructure - Cost - Acquisitions	1300000	1300000	-	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Jett Machine	9/112-77-77	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Machinery and Equipment - In-use - Cost - Acquisitions	500000	500000	-	-	-

Strategic Objective	Description	Costing Alloc	Exp Description	Original Budget	Budget	Amended Budget	2026-27	2027-28
To improve and maintain current basic service delivery through specific infrastructure development projects	Bulk Sewer Services Damsebos next to Uniondale Road	9/112-80-80	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Sanitation Infrastructure - Cost - Acquisitions	0	0	300 000	400 000	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Upgrade main Sewer Pump Station and sewers in the CBD	9/112-81-81	Assets:Non-current:PPE:Cost Model:Sanitation Infrastructure:Cost:Acquisitions	0	0	2 500 000	4 000 000	6 000 000
To improve and maintain current basic service delivery through specific infrastructure development projects	Knysna Windheuwel WWTW	9/112-133-133	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Sanitation Infrastructure:Cost:Ac	0	0	400 000	600 000	1 000 000
To improve and maintain current basic service delivery through specific infrastructure development projects	Ward 7-Cap. Infr. Ren. Sewer. WWTW-Capital Revenue-Costing Default	9/112-70477-360737	PPE:Cost Model:Sanitation Infrastructure:Cost:Acquisitions	0	0	1 000 000	1 000 000	1 000 000
To improve and maintain current basic service delivery through specific infrastructure development projects	Upgrade of Hornlee Agter Street Sewer Pipeline	9/112-90877-60737	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Sanitation Infrastructure:Cost:Acquisitions	0	0	1 000 000	2 200 000	-
To improve and maintain current basic service delivery through specific infrastructure development projects	New Inlets at Sewer Pumpstations	9/112-213277-60737	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Sanitation Infrastructure:Cost:Acquisitions	0	0	500 000	-	-

Strategic Objective	Description	Costing Alloc	Exp Description	Original Budget	Budget	Amended Budget	2026-27	2027-28
To improve and maintain current basic service delivery through specific infrastructure development projects	Replacing bin lifting Equipment	9/113-30-30	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Machinery and Equipment - In-use - Cost - Acquisitions	150000	150000	-	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Class 1 Noise Level Meter (2)	9/113-212477-60788	PPE:Cost Model:Machinery and Equipment:In-use:Cost:Acq	0	0	200 000	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Compactor Trucks (3)	9/113-212677-60074	PPE:Cost Model:Transport Assets:Owned and In-use:Cost:	0	0	-	6 000 000	6 300 000
To improve and maintain current basic service delivery through specific infrastructure development projects	Acquisition of Trailer	9/114-20-20	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Transport Assets - Owned and In-use - Cost - Acquisitions	600000	600000	-	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Containers (5)	9/114-212477-60788	PPE:Cost Model:Machinery and Equipment:In-use:Cost:Acq	0	0	2 000 000	2 100 000	2 200 000
To improve and maintain current basic service delivery through specific infrastructure development projects	Hooklift Truck	9/114-212677-60074	PPE:Cost Model:Transport Assets:Owned and In-use:Cost:	0	0	-	3 050 000	3 100 000

Strategic Objective	Description	Costing Alloc	Exp Description	Original Budget	Budget	Amended Budget	2026-27	2027-28
To create an enabling environment for social development and economic growth	Transport Assets	9/115-20-20	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Transport Assets:Owned and In-use:Cost:Acquisitions	0	0	480 000	-	-
To create an enabling environment for social development and economic growth	Small Plant & Equipment	9/115-30-30	Small Plant & Equipment	240000	240000	187 920	196 188	204 821
To create an enabling environment for social development and economic growth	New Tractor (bossiekappers)	9/115-212477-60788	PPE:Cost Model:Machinery and Equipment:In-use:Cost:Acq	0	0	75 000	75 000	-
To create an enabling environment for social development and economic growth	MIG: 285770 Upgrade Sportsfield PH2 (Bongani)	9/116-40-40	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Community Assets - Cost - Acquisitions	6905257	6905257	-	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Storm water minor improvements (All wards)	9/117-19-19	Storm water minor improvements (All wards)	1000000	1000000	500 000	500 000	500 000
To improve and maintain current basic service delivery through specific infrastructure development projects	Storm water minor improvements (All wards)	9/117-28-28	Assets: Non-current Assets - Property: Plant and Equipment - Cost Model - Storm water Infrastructure - Cost - Acquisitions	250000	250000	-	-	-
To improve and maintain current basic service delivery through specific infrastructure	Brenton Stormwater Project	9/117-32-32	Brenton Stormwater Project	1500000	1500000	-	-	-

Strategic Objective	Description	Costing Alloc	Exp Description	Original Budget	Budget	Amended Budget	2026-27	2027-28
development projects								
To improve and maintain current basic service delivery through specific infrastructure development projects	Retaining Wall Knysna Heights - Stormwater	9/117-36-36	PPE- Storm water Infrastructure - Cost - Acquisitions	1000000	1000000	-	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Buffalo Bay Upgrade WTW	9/118-92-92	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Water Supply Infrastructure - Water Treatment Works (WTW) - Cost - Acquisitions	1000000	1000000	-	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Municipal Water Resilience Grant - W C P A	9/118-211877-60703	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Water Supply Infrastructure:Water Treatment Works (WTW):Cost:Acquisitions	0	0	2 173 913	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Water services infrastructure Grant	9/119-78-78	Water services infrastructure Grant	30434783	30434783	6 086 957	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Re-align Karawater pipeline	9/119-82-82	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Water Supply Infrastructure - Distribution - Cost - Acquisitions	0	0	800 000	1 200 000	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Old Place Pipe replacement - Melkhoud, Old Toll Road, Camdeboo, Sand piper	9/119-85-85	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Water Supply Infrastructure - Distribution - Cost - Acquisitions	0	0	250 000	3 000 000	1 500 000

Strategic Objective	Description	Costing Alloc	Exp Description	Original Budget	Budget	Amended Budget	2026-27	2027-28
To improve and maintain current basic service delivery through specific infrastructure development projects	Buffalo bay replacement of pipeline(s)	9/119-89-89	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Water Supply Infrastructure - Distribution - Cost - Acquisitions	750000	750000	-	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	New reservoir @ Noetzie	9/119-94-94	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Water Supply Infrastructure - Dams and Weirs - Cost - Acquisitions	2000000	2000000	-	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Bulk Water Supply - Karatara	9/119-101-101	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Water Supply Infrastructure:Distribution:Cost:Acquisitions	1500000	1500000	650 000	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	MIG: 196403 - New Lower River Dam	9/119-133-133	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Water Supply Infrastructure - Distribution - Cost - Acquisitions	6377274	6377274	-	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Upgrade of Howard Street Pipeline	9/119-91677-60635	PPE:Cost Model:Water Supply Infrastructure:Distributio	0	0	1 432 000	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Upgrade of Reinecke Street pipeline	9/119-91777-60635	PPE:Cost Model:Water Supply Infrastructure:Distributio	0	0	154 050	-	-

Strategic Objective	Description	Costing Alloc	Exp Description	Original Budget	Budget	Amended Budget	2026-27	2027-28
To improve and maintain current basic service delivery through specific infrastructure development projects	Upgrade of Sandpiper Street Pipeline	9/119-91877-60635	PPE:Cost Model:Water Supply Infrastructure:Distributio	0	0	410 150	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Smart Meters Installation	9/119-211677-60720	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Water Supply Infrastructure:Capital Spares:Cost:Acquisitions	0	0	1 000 000	1 000 000	1 000 000
To improve and maintain current basic service delivery through specific infrastructure development projects	Upgrade of Agter Street Pipeline	9/119-910077-60635	PPE:Cost Model:Water Supply Infrastructure:Distributio	0	0	403 650	-	-
To improve and maintain current basic service delivery through specific infrastructure development projects	Upgrade of Westhill Pipeline	9/119-1010077-60635	PPE:Cost Model:Water Supply Infrastructure:Distributio	0	0	408 850	-	-
To promote a safe and healthy environment through the protection of our natural resources	Establishment of fire stations - Rheenendal	9/120-21-21	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Community Assets - Cost - Acquisitions	1000000	1000000	4 500 000	-	-
To promote a safe and healthy environment through the protection of our natural resources	Establishment of fire stations - Khayalethu	9/120-22-22	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Community Assets - Cost - Acquisitions	0	0	6 500 000	-	-
To promote a safe and healthy environment through the	Replacement of fire engine CX 10515 & CX 43651	9/120-23-23	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Transport Assets - Owned and In-use - Cost - Acquisitions	1200000	1200000	-	-	-

Strategic Objective	Description	Costing Alloc	Exp Description	Original Budget	Budget	Amended Budget	2026-27	2027-28
protection of our natural resources								
To promote a safe and healthy environment through the protection of our natural resources	Procurement of portable handheld radio's	9/120-25-25	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Machinery and Equipment - In-use - Cost - Acquisitions	70000	70000	100 000	-	-
To promote a safe and healthy environment through the protection of our natural resources	Fire Truck -Major Pumper (Co-funding)	9/120-12677-60074	PPE:Cost Model:Transport Assets:Owned and In-use:Cost:	0	0	1 000 000	-	-
To promote a safe and healthy environment through the protection of our natural resources	Fire truck -Major pumper (WCPA)	9/120-72677-60074	PPE:Cost Model:Transport Assets:Owned and In-use:Cost:	0	0	1 072 000	-	-
To promote a safe and healthy environment through the protection of our natural resources	Refurbish Ablution Facilities	9/120-132077-61043	PPE:Cost Model:Other Assets:Cost:Acquisitions	0	0	200 000	-	-
To promote a safe and healthy environment through the protection of our natural resources	Office Equipment	9/120-132377-60839	PPE:Cost Model:Furniture and Office Equipment:In-use:C	0	0	60 000	-	-
To promote a safe and healthy environment through the protection of our natural resources	Whole Mun -Cap. NonInfr. New. Machinery and Equip-Capital Revenue-Costing Default	9/120-212477-60788	PPE:Cost Model:Machinery and Equipment:In-use:Cost:Acq	0	0	25 000	-	-
To promote a safe and healthy environment through the	Whole Mun -Cap. NonInfr. New. Machinery and Equip-Capital Revenue-Costing Default	9/120-212477-360805	PPE:Cost Model:Machinery and Equipment:Future Use:Cost	200000	200000	200 000	-	-

Strategic Objective	Description	Costing Alloc	Exp Description	Original Budget	Budget	Amended Budget	2026-27	2027-28
protection of our natural resources								
To promote a safe and healthy environment through the protection of our natural resources	Replacement of a vehicle CX 13574	9/120-212677-60074	PPE:Cost Model:Transport Assets:Owned and In-use:Cost:	0	0	600 000	-	-
To create an enabling environment for social development and economic growth	Breatherlizer Sets	9/121-11-11	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Machinery and Equipment - In-use - Cost - Acquisitions	50000	50000	250 000	-	-
To create an enabling environment for social development and economic growth	Motor Cycle Testing Equipment	9/121-13-13	Assets: Non-current Assets - Property, Plant and Equipment - Cost Model - Machinery and Equipment - In-use - Cost - Acquisitions	150000	150000	-	-	-
To create an enabling environment for social development and economic growth	Vehicle Replacements (3)	9/121-22677-60074	PPE:Cost Model:Transport Assets:Owned and In-use:Cost:	0	0	1 155 000	-	-
To create an enabling environment for social development and economic growth	Mini digger loader	9/124-212477-60788	PPE:Cost Model:Machinery and Equipment:In-use:Cost:Acq	0	0	450 000	-	-
To create an enabling environment for social development and economic growth	New clearvu Fence (Hunters Home cemetery)	9/124-2110177-61026	PPE:Cost Model:Community Assets:Cost:Acquisitions	0	0	1 000 000	-	-
To create an enabling environment for social development	Ablution Sedgefield Library	9/151-22077-61043	PPE:Cost Model:Other Assets:Cost:Acquisitions	0	0	250 000	-	-

Strategic Objective	Description	Costing Alloc	Exp Description	Original Budget	Budget	Amended Budget	2026-27	2027-28
and economic growth								
To promote a safe and healthy environment through the protection of our natural resources	Fence Old Goal	9/151-102077-61043	PPE:Cost Model:Other Assets:Cost:Acquisitions	0	0	200 000	-	-
To promote a safe and healthy environment through the protection of our natural resources	Machinery and Equipment	9/157-1-1	Assets:Non-current Assets:Property, Plant and Equipment:Cost Model:Machinery and Equipment:In-use:Cost:Acquisitions	400000	400000	-	-	-
Total				**129146741**	**129146741**	**120394998**	**123835995,3**	**96874014,73**

ANNEXURE C

KNYSNA MUNICIPALITY: SECTION 154 IMPLEMENTATION PLAN

KNYSNA MUNICIPALITY: SECTION 154 UPDATE REPORT

Water and Sanitation	
Action	**Response**
Re-capacitate Infrastructure Directorate	The millwright position has not been filled but a contract appoint was made in the position till the 30th of June 2025. Positions advertised: 3 x artisan plumbers 2 x process controllers 2 x assistant process controllers 16 x general assistants for water and wastewater posts
Filling of the post of the Director Technical/Infrastructure Services	Director post filled
High level of standby and overtime claims in the Municipality	The restriction made was for 40 hours only New recommendation was made to increase the hours to 60 With the holiday season approaching the hours to be adjusted for those on Standby
Update and implement the Maintenance Management Plan for the entire Wastewater System.	The mechanical and electrical service provider was appointed on a term tender to maintain and fix our current infrastructure that includes P/S and WWTW. The costing for the WWTW was concluded with the source of funding could not be identified
Outdated infrastructure master plans hinder the ability of the municipality to effectively plan and prioritize their infrastructure needs across all units	The WSDP review was advertised no quote was received Annual WSDP Performance and Water Services Audit Report for Financial Year 2023/24

Insufficient potable water storage capacity and inefficient design of reservoirs	Work completed was at Charlesford P/S, proof of payments was submitted to DLG. DLG increased the funding to R 9 136 000.00 for the 2024/25 FY.
Update maintenance plan for efficient cleaning the of reservoirs connected in series	Many of the reservoirs ran empty therefore it can be assumed that it would not be necessary to clean it would not be necessary to clean them because they were flushed of all contaminants. Some of the remaining reservoirs will be cleaned.
Identify and rank all sources of pollution (Manholes, Sewage Pump-stations, Waste Water Treatment Works, Conservancy or Septic tanks, etc.) in terms of criticality (probability of spillage and severity of impact) and provide costed action plan to prevent sewage spillages at these points	Pumpstations upgrades for both water and sewer are included in the water resilience amended business plan Bigai – maintenance plan for the Bigai River floodplain was approved Pumps and telemetry will be standard going forward. List of faulty telemetry has been drafted and partial funding is available (R 1.2M). Bid Document at BSC committee. Re-advertised again and included in the Water Resilience grant for funding
Lack of store management and tools	Critical plant and equipment at water P/S, and WTW is a function outsourced to our service provider (the mechanical and electrical tender). Fleet report was sent to DLG in relation to the vehicle/ fleet/ plant operating cost. Main storeroom (SCM function) that supplies the plumber all fittings required for major and minor breaks. The green store is a storage facility for all unused fittings and old fittings removed. The green store needs to be re-arranged and the request was that store manager from the main stores catalogue the store.
Revise Terms of Reference of Contract with current honey sucker and high jet cleaning service provider and commence procurement of new service provider	The information relating to the award and rates was send to DLG. Communication from the community i.t.o blockages are posted on the WhatsApp group and attended to
Improve law-enforcement and security measures through increased patrols by law enforcement officials in areas prone to vandalism	Law enforcement and DWS anti vandalism campaigns has shown a slight improvement with the assistance of the SAPS

Prepare Terms of Reference for appointment of consultant for refurbishment of the Knysna Wastewater Treatment Plant	An assessment of the plant was conducted on the 24/05/2024 by a specialist Mechanical and Electrical service provider. The Municipality has a detailed scope of works for the repairs and maintenance required to the plant. The report was submitted to the Municipal Council on 31 July 2024
Blockages and overflowing sewage	Further investigations show that roots in the more effluent areas cause significant blockages and illegal sewer connections in the less effluent areas mixed with informal areas causes more blockages in the Hornlee and northern area systems
Access to network pump-stations is hindered by informal settlements	Human Settlement and infrastructure to coordinate a meeting Asivikelane already engaged with all informal settlements in Knysna. Can enhance engagement with residents for relocation or innovative solutions
Stormwater ingress into sewer network system	Asivikelane can play role in public awareness in the 63 informal settlements where they are active. (Environmental Management). Building control to assist on the matter and if capacity might be a concern
Outflow from retail and industry causes sewage blockages due to high fat and grease content.	GRDM and KM's law enforcement to work on a more collaborative effort due to the ongoing fat and grease in the sewer line causing blockages
Waste Water Treatment of growing Northern Areas	RBIG Application was done awaiting feedback from DWS
Functional Estuary Pollution Committee	Last meeting was held on the 18th of September 2024

Finance	
Action	**Response**
Ensuring compliance with all SCM processes	Strict implementation of SCM and Expenditure policy
Strictly implement treasury Cost Containment circular	Strict implementation of the Treasury Cost Containment circular
Consequence management for non-compliance with procurement and expenditure policies	Enforcement of Consequence management for non-compliance with procurement and expenditure policies
To reduce and contain employee related cost - overtime, standby, acting and special allowances	Strict implementation of the Overtime policy
Improve internal controls and systems to reduce overtime and stand-by allowance.	Effective and preauthorisation of Overtime to be worked Monthly reporting on Overtime to EMT Internal Audit to investigate the Overtime and standby and provide recommendations with areas of improvement. Implementation of Overtime system to assist with the preauthorisation and reporting of the overtime Filling of critical and funded positions Investigation and cost analysis of introducing of shift system Reports submitted by line managers on strategies to reduce overtime to the Financial Management Committee A directive to be issued by the Municipal Manager that no temporary employees will work overtime.

Improve demand and acquisition management to reduce the over commitment of the Municipality	Proper needs analysis and costing Strategic sourcing eg.: Bulk buying Negotiating of discounts and savings Training to user department
Enhanced Traffic Fine service and improve collection rate	Finalise the Appointment of Service Provider through Tender Process in progress Signing of Service Level Agreements between KM and Service provider in progress Operational Plan that speaks to where and when and what traffic officers does and the frequency of the road block bus
Replacement of Service Delivery items via RT tender such as old vehicles cost benefit analysis	Identify PPE that requires replacement for the vehicle assessment. Develop a Fleet Management replacement plan Review and consult RT tenders at the National Treasury. Prepare procurement plans and documentation. Execute the procurement process. Record and report the outcomes of the replacement.
Utilisation of current office space not efficiently used to reduce rentals	Land Audit committee to perform an assessment for the suitability of the land for office use Prepare feasibility and cost-benefit analysis reports Present findings to Council for decision-making

Strengthening Debt collection and Credit Control processes in order to increase collection rate above 95per cent as a bare minimum. (R14,02 million) Reduction of the increased debtors book by R50 million and year-on increase of 10per cent debt collection from the assistance of the debt collection services.	Analyze outstanding debts and identify the top 20per cent of debtors who owe 80per cent of the total debt Develop the SLA's of the appointed service providers. Perform weekly reconciliation of all revenue received that is raised through credit control Perform monthly age analysis vs general ledger reconciliation
Establishment of Financial Management Committee to curb expenditure Reprioritised procurement plan to cater for the expenditure reduction.	Develop TOR and appointment letters for all committee members Bi-Monthly monitoring on progress of revised procurement plan as per cash flows provided by user departments Review of the current procurement plan and ensure no services are rendered before orders are in place
LED, Land Use, IDP & Public Participation	
Action	**Response**
Amend and implement Planning Bylaw	Co-ordination meeting held with KLM to plan implementation – roles and actions agreed (9 April 2024) Current bylaw received from KLM (10 April 2024) DEA&DP completed GAP analysis. The GAP analysis includes an analysis of the alignment of the planning bylaw with the LUPA amendments DEA&DP and KLM to arrange a workshop. Tentative workshop January 2025. Still in line with the completion of that particular item by the end of second quarter next year – within the current financial year KLM to ensure that gazetting budget is rolled over to 2024/2025 FY

Develop and implement Guidelines for Public & Internal Comments to land use applications	Co-ordination meeting held with KLM to plan implementation – roles and actions agreed (9 April 2024) List of internal commenting departments and role-players & sample of CoCT public consultation strategy received from KLM (10 April 2024) DEA&DP team to establish outline for guidelines (end April 2024) KLM to identify which role-players to attend the workshop on 23rd January 2025.
Review and amend (if needed) the terms of reference of the Municipal Planning Tribunal	Co-ordination meeting held with KLM to plan implementation – roles and actions agreed (9 April 2024) Current MPT Rules received from KLM (10 April 2024) DEA&DP team and Knysna team to hold a discussion session January 2025
Review and Amend the Knysna Zoning Scheme Bylaw	KLM to ensure that gazetting budget is rolled over to 2024/2025 FY KLM to identify which roleplayers to attend the workshop on 23rd January 2025
Review of the LED Strategy	Status quo report and draft strategy submitted by the appointed service provider. A stakeholder consultative session took place on the 09-10 October 2024 to source inputs to be incorporated into the strategy. Following the stakeholder engagement session the strategy will be finalised and presented to Council for approval.
Tourism Destination Marketing Plan	Awaiting finalisation of the LED Strategy Review. Budget allocation will be made for the review of the Tourism Destination Marketing Plan
Transport Hub Development plan for informal trading	Kick of meeting conducted. Further Stakeholder engagements to be conducted
Anti-vandalism campaign	Further door to door campaign and Anti-Vandalism community meetings took place in Smutsville/Sizamile, Karatara& Rhennendal from 3-5 December 2024

	Done - Community engagements took place in wards 1, 2, 3, 5, during the first quarter and further engagements were conducted between 3rd & 5th Dec in wards 6,7 & 8 Water & Sanitation Forum meeting took place on 21/08/2024 and 05/12/2024 About a 100 Water Ambassadors were trained for 5days from the 28 October 2- 1 November 2024
Thusong Mobile	OHS assessment of Khayalethu Hall was done in the first quarter.
Re-establish community involvement in local government affairs	A total of 11 Formal Ward Committee meetings and one Special Ward Committee meeting took place in quarter one (July-September 2024) A total of about 5 Ward Committee Meetings took place in October-December 2024 CWP- Ward Committee members attended Local Reference Committee on 11/09/2024 and 31/10/2024 SDF – Ward Committee reps attended the workshop on the SDF on the 15/09/2024 7 Wards held public/report back meeting between July-September 2024 and 14 public meetings between Oct-Dec 2024 Establishment of Central Stakeholder Database is still in progress.
Non-inclusion of all known projects, plans, and programs to be implemented within the Municipality by any organ of state	Identify and include all known projects, plans, and programs to be implemented within the Municipality by any organ of state, into the proposed IDP Amendment prior to its adoption – In Progress
Outdated Sector Plans	Some municipal sector plans are either due for adoption or review - In Progress

Governance	
Action	**Response**
Develop and implement a Communication Strategy to re-establish community's confidence in the Municipality	Draft strategy was submitted on 31 May 2024
Determine the requisite training and / or development initiatives to assist Councillors with their roles and responsibilities	Workshop on Anti-corruption and Ethics for Cllrs was held on the 03 September 2024
Compile a list of critical positions that need to be filled as per the approved organisational structure, including the status of each	MM and Directors Appointed
Compile a Strategy aimed at improving the Corporate Culture	Awaiting quotations from service providers
Training to Councillors on Roles and Responsibilities	Training was held in 2024
The Municipality must submit the list of policies they need assistance with	Municipality to provide list of policies; DLG and/or any other related sector will thereafter assist
Develop/review ICT policies which govern the current environment and procedures	Policies are reviewed; DLG IT Support and KLM: IT Department worked collectively. The policies to be presented at next ICT Steering Committee Meeting and through the different committees to Council for final approval.

ANNEXURE D

KNYSNA MUNICIPALITY: DRAFT 2025/2026 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

(SDBIP to be assessed, finalised and submitted for approval by Executive Mayor)

Top Level and Departmental SDBIP/Institutional Scorecard Performance Indicators 2025/2026

GOOD GOVERNANCE												
Reference	**Directorate**	**Strategic Objective**	**Municipal Planned Delivery**		**Ward**	**Baseline Actual 2023/2024**	**Delivery Indicator**	**Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2025/2026**				**Annual Target**
			Key Performance Indicator	Unit of Measurement				Q1	Q2	Q3	Q4	
TL1	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit to the Executive Mayor the draft 2026/2027 SDBIP for consideration by no later than 14 days after the approval of the annual budget in terms of the Local Government: Municipal Finance Management Act, No. 56 of 2003	One Draft Service Delivery and Budget Implementation Plan (SDBIP) submitted to the Executive Mayor	All	1	Output	0	0	0	1	1

GOOD GOVERNANCE												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline Actual 2023/2024	Delivery Indicator	Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2025/2026				Annual Target
			Key Performance Indicator	Unit of Measurement				Q1	Q2	Q3	Q4	
TL2	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Ensuring performance by the timeous development and signing of the Section 56 performance agreements in adherence to the Performance Framework	Percentage (%) of signed performance agreements of Section 56 managers concluded within the prescribed legislative timeframes	All	100%	Outcome	100%	0%	0%	0%	100%
TL3	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Evaluate the performance of Section 56 managers in terms of their signed agreement	Percentage (%) of formal evaluations completed per Section 56 employee	All	50%	Output	100%	0%	100%	0%	100%

GOOD GOVERNANCE												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline Actual 2023/2024	Delivery Indicator	Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2025/2026				Annual Target
			Key Performance Indicator	Unit of Measurement				Q1	Q2	Q3	Q4	
TL4	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submission of the revised Risk Based Audit Plan (RBAP) to the Audit a Committee	Number of revised RBAPs submitted to the Audit Committee by 30 June	All	1	Output	0	0	0	1	1
TL5	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submission of the IDP / Budget / SDF time schedule (process plan) to the Council	Number of IDP / Budget / SDF time schedules (process plan) submitted to the Council by 31 August	All	1	Output	1	0	0	0	1

GOOD GOVERNANCE												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline Actual 2023/2024	Delivery Indicator	Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2025/2026				Annual Target
			Key Performance Indicator	Unit of Measurement				Q1	Q2	Q3	Q4	
TL6	Municipal Manager	To structure and manage the municipal administration to ensure efficient service delivery	Submission of the revised Strategic Risk Register (SRR) to the Risk Management Committee	Number of revised SRRs submitted to the Risk Management Committee by 30 June	All	1	Output	0	0	0	1	1
TL7	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submission of Quarterly Audit Committee Reports to Council	Four Audit Committee Reports submitted to Council for the financial year	All	4	Output	1	1	1	1	4

GOOD GOVERNANCE												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline Actual 2023/2024	Delivery Indicator	Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2025/2026				Annual Target
			Key Performance Indicator	Unit of Measurement				Q1	Q2	Q3	Q4	
TL8	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit the Reviewed Integrated Development Plan (IDP) to Council for consideration by end-May	One Reviewed Integrated Development Plan submitted to Council by end-May	All	1	Output	0	0	0	1	1
TL10	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Table the Annual Report as required by MFMA (121) to Council by end of January	One Annual Report tabled to Council by the end of January	All	1	Output	-	0	1	0	1

GOOD GOVERNANCE													
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline Actual 2023/2024	Delivery Indicator	Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2025/2026				Annual Target
			Key Performance Indicator	Unit of Measurement				Q1	Q2	Q3	Q4	
TL11	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit the Annual Report to Council as required by section 129 of the MFMA (121) approval annually by end of March	One Annual Report tabled to Council for approval by the end of March	All	1	Output	-	-	1	-	1
TL13	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Review the Macro structure annually	Macro structure reviewed by end-May	All	New KPI	Output	-	-	-	1	1

GOOD GOVERNANCE													
Reference	**Directorate**	**Strategic Objective**	**Municipal Planned Delivery**		**Ward**	**Baseline Actual 2023/2024**	**Delivery Indicator**	**Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2025/2026**				**Annual Target**
			Key Performance Indicator	Unit of Measurement				Q1	Q2	Q3	Q4	
	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submission of the revised Communication Policy to the Council	Number of revised Communication Policies submitted to the Council by 31 May	ALL	New KPI	Output	-	=	-	1	1
TL14	All Directorates	To structure and manage the municipal administration to ensure efficient service delivery	% of Internal audit actions implemented by 30 June	100% of Internal audit actions implemented by 30 June	All	New KPI	Outcome	0	0	0	100%	100%

GOOD GOVERNANCE												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline Actual 2023/2024	Delivery Indicator	Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2025/2026				Annual Target
			Key Performance Indicator	Unit of Measurement				Q1	Q2	Q3	Q4	
TL15	All Directorates	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Actual expenditure of the approved Capital Budget for the municipality by 30 June (NKPI - MSA, Reg. S10(c))	Percentage of the approved Capital Budget for the municipality actually spent by 30 June	All	73%	Outcome	20%	20%	25%	30%	95%
TL16	All Directorates	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Spend 90% of the operating budget by the end of June	90% of operating budget spent by the end of June	All	88%	Input	20%	20%	20%	35%	90%
TL21	All Directorates	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Spend 100% of operational and capital grants by the end of June	100% of all grants spent by the end of June	All	88%	Input				100%	100%

GOOD GOVERNANCE													
Reference	**Directorate**	**Strategic Objective**	**Municipal Planned Delivery**		**Ward**	**Baseline Actual 2023/2024**	**Delivery Indicator**	**Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2025/2026**				**Annual Target**
			Key Performance Indicator	Unit of Measurement				Q1	Q2	Q3	Q4	
	Corporate Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication +	Number of Ordinary Council Meetings scheduled	Four Ordinary Council meetings scheduled for the financial year	All	4	Input	1	1	1	1	4
TL22	All Directorates	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Initiate/Implement 100% of Council decisions monthly	100% Of Council decisions implemented	All	100%	Output	100%	100%	100%	100%	100%

GOOD GOVERNANCE												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline Actual 2023/2024	Delivery Indicator	Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2025/2026				Annual Target
			Key Performance Indicator	Unit of Measurement				Q1	Q2	Q3	Q4	
	Corporate Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Develop and submit the Oversight Report to Council by end-March in terms of Section 129 (1) of the Local Government: Municipal Finance Management Act, No. 56 of 2003	One Oversight Report submitted to Council by end-March	All	1	Output	-	-	1	-	1
	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit Municipal Organogram (funded positions) to Council by end-May 2026	One Municipal Organogram submitted to Council by end-May 2026	All	1	Output	-	-	-	1	1

GOOD GOVERNANCE													
Reference	**Directorate**	**Strategic Objective**	**Municipal Planned Delivery**		**Ward**	**Baseline Actual 2023/2024**	**Delivery Indicator**	**Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2025/2026**				**Annual Target**
			Key Performance Indicator	Unit of Measurement				Q1	Q2	Q3	Q4	
	Financial Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit the Section 52(d) Report to Council following the end of each quarter as prescribed in the Local Government: Municipal Finance Management Act, No. 56 of 2003	Four Section 52(d) Reports submitted to Council by end-June	All	4	Output	1	1	1	1	4
	Financial Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit the Annual Budget to Council for consideration by end-May as prescribed in the Local Government: Municipal Finance Management Act, No. 56 of 2003	One Annual Budget submitted to Council within the legislative deadline	All	1	Output	0	0	0	1	1

GOOD GOVERNANCE												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline Actual 2023/2024	Delivery Indicator	Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2025/2026				Annual Target
			Key Performance Indicator	Unit of Measurement				Q1	Q2	Q3	Q4	
	Financial Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit the Adjustment Budget to Council for consideration by end-February as prescribed in the Local Government: Municipal Finance Management Act, No. 56 of 2003	One Adjustment Budget submitted to Council within the legislative deadline	All	1	Output	0	0	1	0	1
	Financial Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submission of Fixed Asset Register (FAR) in compliance with applicable Generally Recognised Accounting Practice (GRAP) Standards to the Auditor-General by end-August 2024	One Fixed Asset Register submitted to the Auditor-General by end-August 2024	All	1	Output	1	0	0	0	1

GOOD GOVERNANCE												
Reference	**Directorate**	**Strategic Objective**	**Municipal Planned Delivery**		**Ward**	**Baseline Actual 2023/2024**	**Delivery Indicator**	**Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2025/2026**				**Annual Target**
			Key Performance Indicator	Unit of Measurement				Q1	Q2	Q3	Q4	
	Financial Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submission of the Annual Financial Statements to the Auditor-General by end-August	One Annual Financial Statements submitted to the Auditor-General by end-August	All	1	Output	1	0	0	0	1
	Financial Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submission of the Reviewed Long-Term Financial Plan to Council by end-March 2026	One Reviewed Long-Term Financial Plan submitted to Council by end-March 2026	All	1	Output	0	0	1	0	1

GOOD GOVERNANCE												
Reference	**Directorate**	**Strategic Objective**	**Municipal Planned Delivery**		**Ward**	**Baseline Actual 2023/2024**	**Delivery Indicator**	**Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2025/2026**				**Annual Target**
			Key Performance Indicator	Unit of Measurement				Q1	Q2	Q3	Q4	
	Community Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit the Report on the Rehabilitation of Landfill Sites to Financial Services for inclusion in the Annual Financial Statements by end-June	One Report on the Rehabilitation of Landfill Sites submitted to Financial Services by end-June of the financial year	All	1	Output	1	0	0	0	1
	Community Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit the Reviewed Disaster Management Plan to Council for consideration by end-May 2026	One Reviewed Disaster Management Plan submitted to Council by end-May 2026	All	1	Output	0	0	0	1	1

GOOD GOVERNANCE												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline Actual 2023/2024	Delivery Indicator	Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2025/2026				Annual Target
			Key Performance Indicator	Unit of Measurement				Q1	Q2	Q3	Q4	
	Infrastructure Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Review Electricity Master Plan and facilitate for budget approval by end-June of the financial year	One Electricity Master Plan reviewed and maintained by end-June of the financial year	All	0	Output	0	0	0	1	1
	Integrated Human Settlement	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Review Human Settlements Master Plan and submit to the Portfolio Committee by end June of the financial year	One Reviewed Human Settlements Master Plan submitted to the Portfolio Committee by end-June of the financial year	All	0	Output	0	0	0	1	1

GOOD GOVERNANCE													
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline Actual 2023/2024	Delivery Indicator	Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2025/2026				Annual Target
			Key Performance Indicator	Unit of Measurement				Q1	Q2	Q3	Q4	
	Integrated Human Settlement	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit to the Emergency Housing Policy to MAYCO by end-March 2026	One Emergency Housing Policy submitted to the MAYCO by end-March 2026	All	1	Output	0	0	1	0	1
	Integrated Human Settlement	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit a funding application to the Department: Human Settlement (DHS)	One funding application submitted to the Department: Human Settlements	All	1	Output	0	0	1	0	1

GOOD GOVERNANCE												
Reference	**Directorate**	**Strategic Objective**	**Municipal Planned Delivery**		**Ward**	**Baseline Actual 2023/2024**	**Delivery Indicator**	**Top Layer Service Delivery Budget Implementation Plan (SDBIP) 2025/2026**				**Annual Target**
			Key Performance Indicator	Unit of Measurement				Q1	Q2	Q3	Q4	
	Financial Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submission of the Reviewed Long-Term Financial Plan to Council by end-March 2026	One Reviewed Long-Term Financial Plan submitted to Council by end-March 2026	All	1	Output	0	0	1	0	1
TL49	Planning & Economic Development	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit the Reviewed Municipal Spatial Development Framework (MSDF) to Council by end-May 2025	One Reviewed Municipal Spatial Development Framework submitted to Council by end-May 2025	All	1	Output	0	0	0	1	1

MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline	Delivery Indicator	Planned Targets for 2025/2026 SDBIP Per Quarter				Annual Target
			KPI Name	Unit of Measurement				Q1	Q2	Q3	Q4	
TL26	Corporate Services	To structure and manage the municipal administration to ensure efficient service delivery	The percentage (%) of appointments made in the three highest levels of management which comply with the Employment Equity Plan, measured by the Number of appointments in the three highest levels of management, which comply with Employment Equity targets/Total appointments made in three highest levels of management x 100	% Employment in line with Employment Equity targets in the three highest levels of management by end-June	All	New KPI	Input	0	0	0	70%	70%

MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline	Delivery Indicator	Planned Targets for 2025/2026 SDBIP Per Quarter				Annual Target
			KPI Name	Unit of Measurement				Q1	Q2	Q3	Q4	
TL23	All Directorates	To structure and manage the municipal administration to ensure efficient service delivery	Submit Quarterly Progress Report to the Municipal Manager on implementation of the Section 154 Implementation Plan	Number (#) of Section 154 Implementation Plan Progress Reports submitted to the Municipal Manager	All	4	Output	1	1	1	1	4
TL12	Municipal Manager	To structure and manage the municipal administration to ensure efficient service delivery	Submit the Quarterly Section 154 Support Plan, Progress Report to Council	Number of Section 154 Support Plan, Progress Reports submitted to Council	All	0	Output	1	1	1	1	4

MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline	Delivery Indicator	Planned Targets for 2025/2026 SDBIP Per Quarter				Annual Target
			KPI Name	Unit of Measurement				Q1	Q2	Q3	Q4	
TL17	All Directorates	To structure and manage the municipal administration to ensure efficient service delivery	Hold Monthly Management meetings	Number of Monthly Management Meetings held	All	0	Input	2	2	2	2	8
TL18	All Directorates	To structure and manage the municipal administration to ensure efficient service delivery	Complete bi-annual departmental risk assessments	Bi-annual departmental risk assessment completed	All	0	Outcome	1	0	1	0	2

MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline	Delivery Indicator	Planned Targets for 2025/2026 SDBIP Per Quarter				Annual Target
			KPI Name	Unit of Measurement				Q1	Q2	Q3	Q4	
TL27	Corporate Services	To structure and manage the municipal administration to ensure efficient service delivery	The percentage of the payroll budget spent on implementing the Municipal Workplace Skills Plan (NKPI Proxy-MSA, Reg. S10(f))	Percentage of the municipality's payroll budget actually spent on implementing its Workplace Skills Plan ((Total Actual Training Expenditure / Total Annual payroll Budget) x 100), measured by 30 June	All	99%	Input	-	-	-	0.20%	0.20%%

MUNICIPAL TRANSFORMATION AND ORGANISATION DEVELOPMENT												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline	Delivery Indicator	Planned Targets for 2025/2026 SDBIP Per Quarter				Annual Target
			KPI Name	Unit of Measurement				Q1	Q2	Q3	Q4	
TL20	All Directorates	To structure and manage the municipal administration to ensure efficient service delivery	Complete a condition assessment and a review of the remaining useful life of all assets in the department and submit a certification in this regard to the Head Asset Management within the first week after the financial year end	Condition Assessment and review of useful life of assets certificate submitted to Assets Unit	All	New KPI	Input	-	-	-	1	1
TL14	All Directorates	To structure and manage the municipal administration to ensure efficient service delivery	The percentage of Internal audit actions implemented by 30 June	100% of Internal audit actions implemented by 30 June	All	New KPI	Input	0	0	0	100%	100%

BASIC SERVICES												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline	Delivery Indicator	Planned Targets for 2025/2026 SDBIP per Quarter				Annual Target
			KPI Name	Unit of Measurement				Q1	Q2	Q3	Q4	
TL32	Financial Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Supplying of piped water service points to residential account holders which are connected to the municipal water infrastructure network as at 30 June as per Reg 10(a)	Number of residential properties with access to Water services as registered on the financial system as at end June	All	15 905	Output	15 801	15 801	15 801	15 801	15 801
TL33	Financial Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Supplying of electricity services to municipal residential account holders as at 30 June as per Reg 10 (a)	Number of residential properties with access to electricity services registered on the financial system (Promun and Ontec) at end June of the financial year	All	23 765	Output	21 348	21 348	21 348	21 348	21 348

BASIC SERVICES												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline	Delivery Indicator	Planned Targets for 2025/2026 SDBIP per Quarter				Annual Target
			KPI Name	Unit of Measurement				Q1	Q2	Q3	Q4	
TL34	Financial Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Supplying of sanitation services to municipal residential account holders as at 30 June as per Reg 10 (a)	Number of formal residential properties which are billed for sewerage as at end June of the financial year	All	13 504	Output	13 172	13 172	13 172	13 172	13 172
TL35	Financial Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Number of residential account holders receiving refuse removal services as at 30 June as per Reg 10 (a)	Number of formal residential properties which are billed for refuse removal as at end June of the financial year	All	16 643	Outcome	16 227	16 227	16 227	16 227	16 227

BASIC SERVICES												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline	Delivery Indicator	Planned Targets for 2025/2026 SDBIP per Quarter				Annual Target
			KPI Name	Unit of Measurement				Q1	Q2	Q3	Q4	
	Financial Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Registered indigent formal households with access to free basic water (NKPI Proxy - MSA, Reg. S10(a), (b)	Percentage of registered indigent formal households with access to free basic water, measured quarterly	ALL		Outcome	100 %	100%	100%	100%	100%
	Financial Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Registered indigent formal households with access to free basic electricity provided by the municipality (NKPI Proxy - MSA, Reg. S10(a), (b)	Percentage of registered indigent formal households with access to free basic electricity provided by the municipality, measured quarterly	ALL		Outcome	100 %	100%	100%	100%	100%

BASIC SERVICES												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline	Delivery Indicator	Planned Targets for 2025/2026 SDBIP per Quarter				Annual Target
			KPI Name	Unit of Measurement				Q1	Q2	Q3	Q4	
	Financial Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Registered indigent formal households with access to free basic refuse removal (NKPI Proxy - MSA, Reg. S10(a), (b	Percentage of registered indigent formal households with access to free basic refuse removal, measured quarterly			Outcome	100 %	100%	100%	100%	100%
	Financial Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Registered indigent formal households with access to free basic sanitation (NKPI Proxy - MSA, Reg. S10(a), (b)	Percentage of registered indigent formal households with access to free basic sanitation, measured quarterly			Outcome	100 %	100%	100%	100%	100%

BASIC SERVICES												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline	Delivery Indicator	Planned Targets for 2025/2026 SDBIP per Quarter				Annual Target
			KPI Name	Unit of Measurement				Q1	Q2	Q3	Q4	
TL61	Integrated Human Settlements	To improve and maintain current basic service delivery through specific infrastructural development projects	Service Sites for future housing development through the programme on the Upgrading of Informal Settlements Plan (UISP) and Enhanced People's Housing Process (EPHP)	Number of sites serviced through the Human Settlements Development Grant (HSDG) programmes	All	12	Input	0	0	0	30	30
TL63	Integrated Human Settlements	To improve and maintain current basic service delivery through specific infrastructural development projects	Provision of Housing opportunities in accordance with the Provincial Business Plan and budget allocation	Ninety-nine housing opportunities provided for the financial year	All	16	Input	0	0	0	99	99

LOCAL ECONOMIC DEVELOPMENT												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline	Type	Planned Targets for 2025/2026 SDBIP per Quarter				Annual Target
			KPI	Unit of Measurement				Q1	Q2	Q3	Q4	
TL48	Planning & Economic Development	To create an enabling environment for social development and economic growth	Number of employment opportunities created through the Municipality's local economic development initiatives	Expanded Public Works Programme employment opportunities created by the organisation by the end June of the financial year	All	196	Outcome	0	0	0	38	38
TL50	Planning & Economic Development	To promote a safe and healthy environment through the protection of our natural resources	Develop a climate change adaptation plan for Knysna Municipality	One plan to be tabled for Council by end June of the financial year	All	0	Output	0	0	0	1	1

LOCAL ECONOMIC DEVELOPMENT												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline	Type	Planned Targets for 2025/2026 SDBIP per Quarter				Annual Target
			KPI	Unit of Measurement				Q1	Q2	Q3	Q4	
TL51	Planning & Economic Development	To promote a safe and healthy environment through the protection of our natural resources	Develop a Coastal Management By-law for Knysna Municipality	One by-law to be tabled for Council by end June of the financial year	All	0	Output	0	0	0	1	1
TL52	Planning & Economic Development	To promote a safe and healthy environment through the protection of our natural resources	Submit the Green Flag beach application for Swartvlei	One Green Flag application submitted for Swartvlei	5	1	Output	0	0	0	1	1

SOUND FINANCIAL MANAGEMENT AND VIABILITY												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline	Delivery Indicator	Planned Targets for 2025/2026 SDBIP per Quarter				Annual Target
			KPI Name	Unit of Measurement				Q1	Q2	Q3	Q4	
TL42	Financial Services	To grow the revenue base of the municipality	Financial viability measured in terms of the collection period (average number of days) as at 30 June ((Gross Debtors - Bad Debt Provision) / Billed Revenue)) × 365	Debtors' ratio in number of days	All	86.84	Input	80	80	80	80	80

SOUND FINANCIAL MANAGEMENT AND VIABILITY												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline	Delivery Indicator	Planned Targets for 2025/2026 SDBIP per Quarter				Annual Target
			KPI Name	Unit of Measurement				Q1	Q2	Q3	Q4	
TL43	Financial Services	To grow the revenue base of the municipality	Achieve an average payment percentage of 91% by 30 June [Gross Debtors (Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100]	Gross Debtors (Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	All	59.38%	Outcome	91 %	91 %	91 %	91 %	91%

SOUND FINANCIAL MANAGEMENT AND VIABILITY												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline	Delivery Indicator	Planned Targets for 2025/2026 SDBIP per Quarter				Annual Target
			KPI Name	Unit of Measurement				Q1	Q2	Q3	Q4	
TL40	Financial Services	To grow the revenue base of the municipality	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i))	Debt coverage ratio ((Total operating revenue - conditional operating grants received) / (Debt service payments due within the year)) measured by end June of the financial year	All	15.70%	Input	15 %	15 %	15 %	15 %	15%
TL41	Financial Services	To grow the revenue base of the municipality	Sound financial management by maintaining an acceptable Liquidity Ratio	Liquidity: Current Ratio, Calculated as (Current Assets / Current Liabilities	All	0.74	Outcome	1.20	1.20	1.20	1.20	1.20

SOUND FINANCIAL MANAGEMENT AND VIABILITY												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline	Delivery Indicator	Planned Targets for 2025/2026 SDBIP per Quarter				Annual Target
			KPI Name	Unit of Measurement				Q1	Q2	Q3	Q4	
TL45	Financial Services	To grow the revenue base of the municipality	Financial viability measured in terms of number of days taken for creditors to be paid: Trade creditors outstanding/creditors purchases (operating and capital) x 365]	Number of days to pay creditors	All	86.84	Input	30	30	30	30	30

SOUND FINANCIAL MANAGEMENT AND VIABILITY													
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline	Delivery Indicator	Planned Targets for 2025/2026 SDBIP per Quarter				Annual Target
			KPI Name	Unit of Measurement				Q1	Q2	Q3	Q4	
TL55	Infrastructure Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Limit unaccounted water losses to less than (<) 35%	Less than (<) 35% water losses recorded by end-June of the financial year	All	33.68%	Outcome	35%	35%	35%	35%	35%

SOUND FINANCIAL MANAGEMENT AND VIABILITY												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline	Delivery Indicator	Planned Targets for 2025/2026 SDBIP per Quarter				Annual Target
			KPI Name	Unit of Measurement				Q1	Q2	Q3	Q4	
TL57	Infrastructure Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Wastewater quality measured ito the Department of Water and Sanitation's License Conditions for physical and micro parameters	Percentage of wastewater quality compliance as per the analysis certificate, measured quarterly	All	70.83%	Outcome	20%	40%	60%	100%	100%
TL58	Infrastructure Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Percentage water quality level obtained as per SANS 241 physical and micro parameters by 30 June of the financial year	95% compliance to the SANS 241 in regard to the water quality level by end-June of the financial year	All	95.15%	Outcome	20%	40%	60%	95%	95%

SOUND FINANCIAL MANAGEMENT AND VIABILITY												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline	Delivery Indicator	Planned Targets for 2025/2026 SDBIP per Quarter				Annual Target
			KPI Name	Unit of Measurement				Q1	Q2	Q3	Q4	
TL59	Infrastructure Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Limit electricity losses to less than 11.5% by 30 June of the financial year (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100	Less than 11.5% electricity losses by end-June of the financial year	All	11.58%	Outcome	0%	0%	0%	11.50%	11.50%

SOUND FINANCIAL MANAGEMENT AND VIABILITY												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline	Delivery Indicator	Planned Targets for 2025/2026 SDBIP per Quarter				Annual Target
			KPI Name	Unit of Measurement				Q1	Q2	Q3	Q4	
TL42	Financial Services	To grow the revenue base of the municipality	Financial viability measured in terms of the collection period (average number of days) as at 30 June ((Gross Debtors - Bad Debt Provision) / Billed Revenue)) × 365	Debtors' ratio in number of days	All	86.84	Input	80	80	80	80	80

SOUND FINANCIAL MANAGEMENT AND VIABILITY												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline	Delivery Indicator	Planned Targets for 2025/2026 SDBIP per Quarter				Annual Target
			KPI Name	Unit of Measurement				Q1	Q2	Q3	Q4	
TL43	Financial Services	To grow the revenue base of the municipality	Achieve an average payment percentage of 91% by 30 June [Gross Debtors (Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100]	Gross Debtors (Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	All	59.38%	Outcome	91 %	91 %	91 %	91 %	91%

SOUND FINANCIAL MANAGEMENT AND VIABILITY												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline	Delivery Indicator	Planned Targets for 2025/2026 SDBIP per Quarter				Annual Target
			KPI Name	Unit of Measurement				Q1	Q2	Q3	Q4	
TL47	Financial Services	To grow the revenue base of the municipality	Raise / collect Operating Budget Revenue as per approved budget by end-June of the financial year	One hundred percent of Total Annual Operating Budget Revenue raised / collected by end-June of the financial year	All	93 %	Input	100%	100%	100%	100%	100%

SOUND FINANCIAL MANAGEMENT AND VIABILITY												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline	Delivery Indicator	Planned Targets for 2025/2026 SDBIP per Quarter				Annual Target
			KPI Name	Unit of Measurement				Q1	Q2	Q3	Q4	
TL42	Financial Services	To grow the revenue base of the municipality	Financial viability measured in terms of the collection period (average number of days) as at 30 June ((Gross Debtors - Bad Debt Provision) / Billed Revenue)) × 365	Debtors' ratio in number of days	All	86.84	Input	80	80	80	80	80

SOUND FINANCIAL MANAGEMENT AND VIABILITY												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline	Delivery Indicator	Planned Targets for 2025/2026 SDBIP per Quarter				Annual Target
			KPI Name	Unit of Measurement				Q1	Q2	Q3	Q4	
TL43	Financial Services	To grow the revenue base of the municipality	Achieve an average payment percentage of 91% by 30 June [Gross Debtors (Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100]	Gross Debtors (Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	All	59.38%	Input	91 %	91 %	91 %	91 %	91%

SOUND FINANCIAL MANAGEMENT AND VIABILITY												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline	Delivery Indicator	Planned Targets for 2025/2026 SDBIP per Quarter				Annual Target
			KPI Name	Unit of Measurement				Q1	Q2	Q3	Q4	
TL36	Financial Services	To grow the revenue base of the municipality	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(ii))	Service debtors to revenue ratio - (Total outstanding service debtors / revenue received for services) measured by end June of the financial year	All	66.70%	Input	50 %	50 %	50 %	50 %	50%

SOUND FINANCIAL MANAGEMENT AND VIABILITY												
Reference	Directorate	Strategic Objective	Municipal Planned Delivery		Ward	Baseline	Delivery Indicator	Planned Targets for 2025/2026 SDBIP per Quarter				Annual Target
			KPI Name	Unit of Measurement				Q1	Q2	Q3	Q4	
TL37	Financial Services	To grow the revenue base of the municipality	Financial viability measured in terms of the available cash to cover fixed operating expenditure (NKPI Proxy - MSA, Reg. S10(g)(iii))	Cost coverage as at 30 June annually: (Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for bad debts, Impairment and Loss on disposal of assets)	All	0.24	Input	1.30	1.30	1.30	1.30	1.30

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Reference	Directorate	Strategic Objective	Planned Municipal Delivery		Ward	Baseline	Type	Planned Targets for 2025/2026 SDBIP per Quarter				Annual Target
			KPI Name	Unit of Measurement				Q1	Q2	Q3	Q4	
TL61	Integrated Human Settlements	To improve and maintain current basic service delivery through specific infrastructural development projects	Service Sites for future housing development through the programme on the Upgrading of Informal Settlements Plan (UISP) and Enhanced People's Housing Process (EPHP)	Number of sites serviced through the Human Settlements Development Grant (HSDG) programmes	All	12	Input	0	0	0	30	30
TL63	Integrated Human Settlements	To improve and maintain current basic service delivery through specific infrastructural development projects	Provision of Housing opportunities in accordance with the Provincial Business Plan and budget allocation	Ninety-nine housing opportunities provided for the financial year	All	16	Input	0	0	0	99	99