



KNYSNA
Municipality
Munisipaliteit
uMasipala

2021/2022 FINAL IDP REVIEW



MISSION

Encouraging all members of society to participate in and support our governance structures. Maintaining cooperative and open partnerships with businesses, civil society, CBO's and other community structures to creating opportunities for dialogue.

Conserving and managing our natural resources through updating our IDP, SDF, zoning schemes, service master plans and other relevant activities.

Planning for the growth and development of quality municipal services to support our community.

Creating an enabling environment to foster development of our people and enabling them to contribute.

Supporting and encouraging the development of investment, business, and tourism and emerging industries.

VALUES

Ethical conduct and leadership.

Honesty and integrity.

Customer centric responsiveness.

Transparent communications.

Managing resources responsibly.

Mutual respect.

Good governance.

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ABBREVIATIONS

| | | | |
|--------------|--|---------------|---|
| AG | Auditor-General | MTREF | Medium Term Revenue & Expenditure Framework |
| ART | Anti-Retroviral Treatment | NDP | National Development Plan |
| BBBEE | Broad-Based Black Economic Empowerment | NDPG | Neighbourhood Development Program Grant |
| BESP | Built Environment Support Program | NERSA | National Energy Regulator of South Africa |
| BNG | Breaking New Ground | NGO | Non-Governmental Organisation |
| CAPEX | Capital Expenditure | NT | National Treasury |
| CBD | Central Business District | OPEX | Operating expenditure |
| CBP | Community Based Planning | PAY | Premier's Advancement of Youth |
| CBP | Community Based Planning | PDI | Previously Disadvantaged Individual |
| CFO | Chief Financial Officer | PGWC | Provincial Government Western Cape |
| CPF | Community Policing Forum | PMS | Performance Management System |
| CRDP | Comprehensive Rural Development Programme | PSDF | Provincial Spatial Development Framework |
| CRM | Customer Relations Management | PSP | Provincial Strategic Plan |
| CWP | Community Works Programme | PPP | Public-Private Partnership |
| DCoG | Department of Co-operative Governance | PT | Provincial Treasury |
| DEA | Department of Environmental Affairs | RBIG | Regional Bulk Infrastructure Grant |
| DEADP | Department of Environmental Affairs and Development Planning | RO | Reverse Osmosis |
| DM | District Municipality | RO | Reverse Osmosis |
| DoRA | Division of Revenue Act | ROD | Record of Decision-making |
| DSD | Department of Social Development | APD | Association for Persons with Disabilities |
| DWA | Department of Water Affairs | SALGA | South African Local Government Organisation |
| ECD | Early Childhood Development | SAMDI | South African Management Development Institute |
| EE | Employment Equity | SASSA | South Africa Social Security Agency |
| EMP | Environmental Management Plan | SETA's | Sector Education and Training Authorities |
| EPWP | Expanded Public Works Programme | SCM | Supply Chain Management |
| GAMAP | Generally Accepted Municipal Accounting Practice | SDBIP | Service Delivery and Budget Implementation Plan |
| GKMA | Great Knysna Municipal Area | SEA | Strategic Environmental Assessment |
| GRAP | Generally Recognised Accounting Practice | SMME's | Small, Medium and Macro-sized Enterprises |
| GRRRI | Garden Route Rebuild Initiative | SONA | State of the Nation Address |

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| HIV/Aids | Human Immunodeficiency Virus, Acquired Immunodeficiency Syndrome | MI | Megaliter (1,000,000 litres) |
| HR | Human Resources | MSDF | Municipal Spatial Development Framework |
| HSP | Human Settlement Plan | NEMA | National Environmental Management Act, No. 107 of 1998) |
| ICS | Incident Command System | OPCAR | Operation Clean Audit Report |
| IDP | Integrated Development Plan | MM | Municipal Manager |
| IFRS | International Financial Reporting Standards | MOU | Memorandum of Understanding |
| IMFO | Institute for Municipal finance officers | MPAC | Municipal Public Accounts Committee |
| INEP | Integrated National Electrification Programme | MPC | Multipurpose Centre |
| ISDF | Integrated Strategic Development Framework | MSA | Local Government: Municipal Systems Act, No. 32 of 2000 |
| ITP | Integrated Transport Plan | mSCOA | Municipal Standard Chart of Accounts |
| IUDF | Integrated Urban Development Framework | PPP | Public Private Partnership |
| KI | Kilolitre (1,000 litres) | SANParks | South African national Parks |
| KPA | Key Performance Area | SANRAL | South African National Roads Agency |
| KPI | Key Performance Indicator | SAPS | South African Police Services |
| kWh | Kilowatt-hour | SRA | Special Rates Areas |
| LED | Local Economic Development | SOPA | State of the Province Address |
| LLF | Local Labour Forum | Stats SA | Statistics South Africa |
| LM | Local Municipality | SWOT | Strengths, Weaknesses, Opportunities and Threats |
| MAYCO | Mayoral Committee | TB | Tuberculosis |
| MBRR | Municipal Budget And Reporting Regulations | UISP | Upgrading of Informal Settlements Programme |
| MEC | Member of Executive Council | WSP | Workplace Skills Plan |
| MERO | Municipal Economic Review & Outlook | VIP | Ventilated Improved Pit (toilet) |
| MFMA | Local Government: Municipal Finance Management Act, No. 56 of 2003 | WTW | Water Treatment Works |
| MGRO | Municipal Governance Review & Outlook | WWTW | Waste Water Treatment Works |
| MIG | Municipal Infrastructure Grant | | |

FOREWORD BY THE EXECUTIVE MAYOR



This is the last revision of the fourth generation Integrated Development Plan (IDP) for the Knysna municipal area. With the IDP being an enabler for mutual accountability towards the attainment of agreed development priorities; the constitute of a social contract between the Council and residents of the Knysna municipal area is fundamental for development within Greater Knysna.

A significant large number of our citizens live in a poverty trap of which was partly inherited from past discriminatory policies, which must be corrected by all role-players, including this Council. Most of our poor, being young and old struggle to provide nutrition and basic healthcare for their families, often unaware of the basic services available to them. This calls for a direct intervention from this council to enhance its Indigent Outreach program, focussed on registering as many as possible indigents on our Indigent register. This will enable most citizenry to the entitled access to basic services to bring relief to destitute families.

The skills shortage makes it difficult to attract jobs to economically depressed areas which, in turn, deprives people of employment opportunities leaving most dependant on government grants. We must encourage our Tourism sector to be open for partnerships between black and white owners to reflect the diversity of the Greater Knysna, but more importantly expand an empowered black economic base. The concentrate on skills development in line with local industries must be prioritised by both this Council, the District Council and the Provincial Government of the Western Cape. I therefore expect more direct interaction between the different spheres of government to work towards the establishment of industry friendly skills centres

Local government is evaluated by its ability to provide services, promote socio-economic development effective governance and responsiveness to public need.

As Executive Mayor, I am aware of the numerous responsibilities bestowed on the Council to bring about fundamental changes to our region that will have a positive effect on the livelihoods of all our people. Local Government is both the most intimate sphere of government and the one that influences most on the everyday lives of citizens.

With the approval of the fourth generation IDP in 2017, Knysna Municipality has embarked on a challenging journey towards excellent local government. The journey consists of five steps, each representing a level of achievement, from the lowest level of 'survival' to a level of 'actualisation'. I believe, however, that we cannot progress to a next more fulfilling level before the needs of the existing level have been met. **The five steps are:**

1. Providing excellent, democratic, transparent, and open government with zero tolerance for corruption at any level.
2. Getting the basics right. Provide for the most fundamental needs of our citizens by getting the basic service delivery right.
3. Putting heart into our communities to make them vibrant and safe. Provide excellent community facilities efficiently and effectively in order to provide places and services through which citizens can utilise their opportunities.

4. Helping our citizens to be successful by enabling opportunities and driving local economic growth.

5. Creating a better future for all by taking a firmly sustainable approach to our environment.

From the Municipality's side we will commit to:

- A professional service to every town, settlement and to the rural area;
- create a platform for local economic development that can result in job creation;
- create opportunities so that ordinary citizens can take responsibility and break free from the cycle of poverty;
- good financial planning and control, free of any form of corruption;
- the spending of municipal funds in a responsible and transparent manner; and
- a productive workforce with a high work ethic and a high standard of customer care.

I would like to take this opportunity to thank all the citizens, all political parties; NGO's who participated in the IDP/Budget review process. This IDP is a product of a collective effort by various role players in the Greater Knysna. I would also like to thank my fellow Councillors, the Municipal Manager, all Directors and the IDP team and support staff who worked tirelessly in meeting the challenge of compiling this document in-house successfully. I wish to invite all of you – councillors, officials, citizens, business, government and non-government organisations - to become part of this journey. Join

hands with us – for together we can **MAKE A BETTER FUTURE POSSIBLE** for all our people!

I Thank You.

Councillor Elrick van Aswegen
Executive Mayor

Chapter 1: Executive Summary

INTEGRATED DEVELOPMENT PLAN REVIEW 2021/22

Compiled in terms of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)
For adoption by the Municipal Council on 30 March 2021

The Integrated Development Plan is the Municipality's principal five-year strategic plan that deals with the most critical development needs of the municipal area (external focus) as well as the most critical governance needs of the organisation (internal focus).

The Integrated Development Plan –

- *is adopted by the council within one year after a municipal election and remains in force for the council's elected term (a period of five years);*
- *is drafted and reviewed annually in consultation with the local community as well as interested organs of state and other role players;*
- *guides and informs all planning and development, and all decisions with regard to planning, management and development;*
- *forms the framework and basis for the municipality's medium term expenditure framework, annual budgets and performance management system; and*
- *seeks to promote integration by balancing the economic, ecological and social pillars of sustainability without compromising the institutional capacity required in the implementation, and by coordinating actions across sectors and spheres of government.*

1. Legal Status of the Integrated Development Plan

Section 35(1) of the Municipal Systems Act No 32 of 2000 an IDP adopted by the council of Knysna municipality-

- a) Being the principal strategic planning instrument which guides and informs all planning and development purposes, and all decisions in respect of 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 IDP 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 IDP that impose duties or affect the rights of those persons have been passed as a by-law.

1.1 Fourth Generation Integrated Development Plan

The 1st Generation IDP dealt with the period 2002-2007, the 2nd generation IDP with the period 2007-2012 and the 3rd generation IDP with the period 2012-2017. Municipalities entered the fourth five-year IDP cycle with the municipal elections in August 2016. The new council that was constituted after the elections immediately started preparing a new five year IDP. This 4th generation IDP will be effective from 1 July 2017 up to 30 June 2022.

1.2 Annual review of the IDP

The IDP has to be reviewed annually. The review process serves as an institutional learning process where stakeholders can meet to discuss the successes and frustrations of the past year. It is not designed to interfere with the long-term strategic orientation of the municipality to accommodate new whims and additional demands. It remains a strategic process of ensuring the institution remains in touch with their intentions and the environment within which it functions.

Although the implementation of the IDP is monitored through the performance management system, an annual process is required to check the relevance of the strategic plan within a dynamic environment.

The IDP must be annually reviewed in order to -

- ensure its relevance as the Municipality's strategic plan;
- inform other components of the Municipal business process including institutional and financial planning and budgeting; and
- inform the cyclical inter-governmental planning and budgeting cycle,
- The purpose of a review is to -
 - reflect and report on progress made with respect to the five-year strategy (and key outcomes) in the IDP;
 - make adjustments to the strategy in the 5 year IDP necessary because of changing internal and external circumstances that impact on the
- appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the five-year strategy; and
- inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

1.3 Relationship between the IDP, Budget, Performance Management and Risk Management

The IDP is the principle-planning tool, informing the following Municipal budget process which gives financial expression of the planning process by way of the IDP. Whilst the IDP focusses on planning, an implementation tool in the form of a SDBIP is developed as guided by the performance management framework, monitoring and managing the evaluating the implementation of programmes and projects as identified and reflected in the IDP.

The of the core component of Performance Management System (PMS) is the Service Delivery Budget Implementation Plan (SDBIP), which sets quarterly targets aligned to the performance contracts of the Senior Managers so that the implementation of projects and key operational programmes which have been budgeted for in a particular financial year can be monitored. The SDBIP once developed is presented by the Municipal Manager to the Executive Mayor whom have to sign-off the plan as part of the Mayor's statutory obligations. Once the SDBIP is signed-off it must be placed on the municipality website for the information of the general public.

Should at the mid-year review of the budget and SDBIP it be found that the budget be adjusted, the probability of amending the SDBIP may require a presentation thereof in line with the adjustment budget and approval by Council. This approval by Council is in terms an amended SDBIP of Council is informed.



Risk Management is one of Management’s core responsibilities according to section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can affect negatively on the service delivery capacity of the Knysna Municipality. When properly executed risk management provides reasonable assurance that, the institution will be successful in achieving its goals and objectives.

In Knysna Municipality risk management is now also fully integrated with the IDP and the risks are linked to the strategic outcomes. The following diagram illustrates the process followed at municipal level with the institution of both the IDP, SDBIP, In-Year reporting and the drafting of the Annual Report,

1.4 The IDP and Ward Planning [Ward priorities May 2021]

Subsequent to following public representative consultation processes amidst the Covid-19 pandemic, the Municipality’s Ward Focus will be compiled by May 2021. Workshops will be conducted through the respective ward committees at an area/town level and inputs to confirm the recorded various community inputs and should Covid-19 relations allow a municipal Indaba is foreseen. The intended Indaba will lay the foundation for town or area plans for inclusion in the next Five Year IDP Period, which will consist of the Knysna, Buffalo bay, Rheenendal, and Sedgefield areas. Area plans will be developed to strengthen the IDP, for it to become more targeted and relevant to addressing the priorities of all groups, including the most vulnerable. Ward committees must become more systematic in its planning and implementation processes to give better effect to their roles and responsibilities. This is paramount as ward committees form the basis for dialogue between the Municipality and structured community engagement regarding the identification of priorities and budget requests, municipal response and continued response in the form of monitoring and evaluation throughout the financial year.

Top Five Priorities per Ward

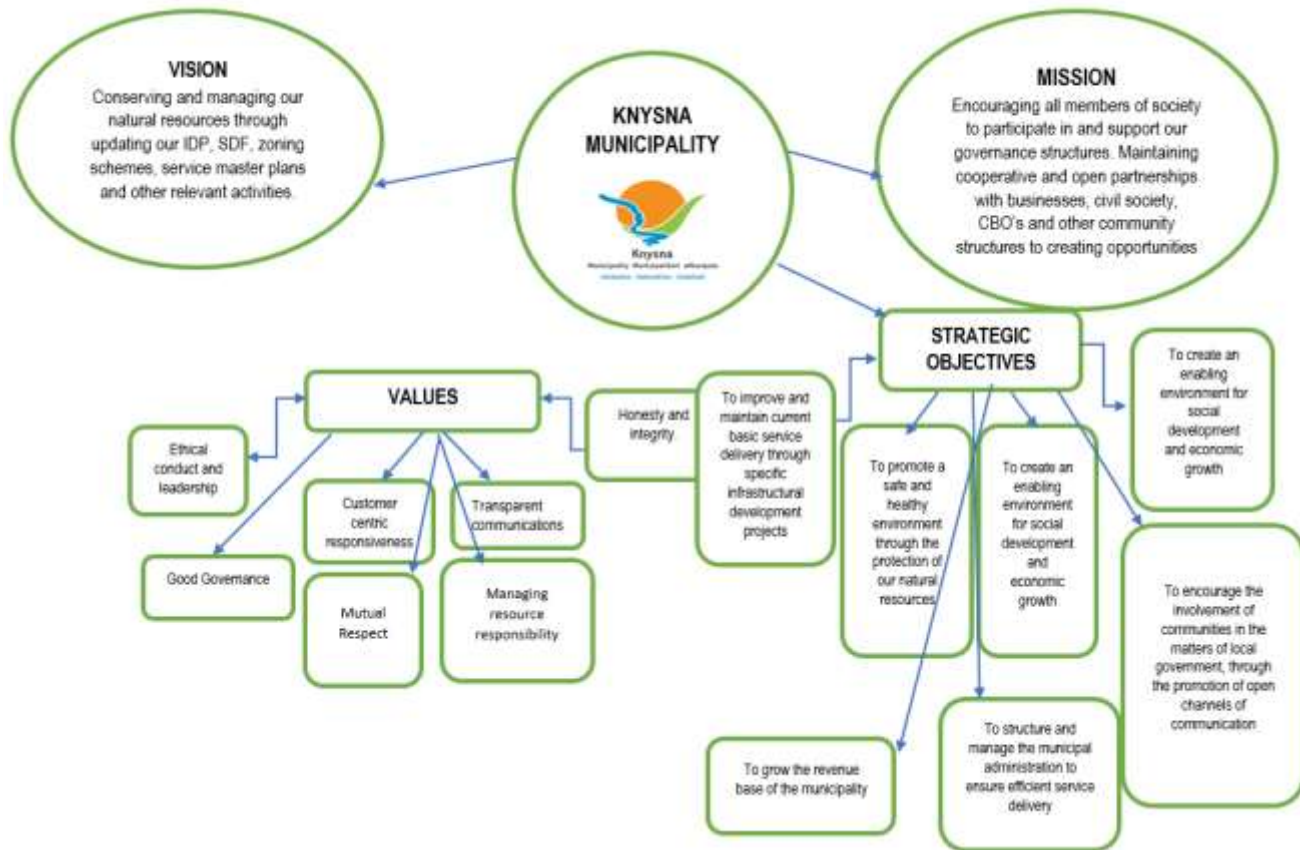
| Ward 1 | Ward 2 | Ward 3 | Ward 4 | Ward 5 |
|---|---|---|---|---|
| Accelerated implementation of low cost housing projects | Accelerated implementation of low cost housing projects | Establishment of a primary school | Electrification of informal areas | Accelerated implementation of UISP and low cost housing projects and lobbying funding for bulk services infrastructure |
| Electrification of informal settlements and backyard dwellers | Upgrading of waste water treatment works | Establishment of a satellite police station | Accelerated implementation of low cost housing projects | Development and implementation of a comprehensive storm water system and connection of the sewer conservancy tank to main sewer reticulation system |

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| Establishment of a high school or alternatively provision of reliable transport for school learners | Facilitation of economic opportunities for local entrepreneurs | Implementation of job creation initiatives for unemployed residents and utilization of local skilled labour in municipal projects | Implementation of the 2 nd phase of the multi-purpose sport centre | Alien Species Clearing Control Programme |
| Implementation of EPWP and CWP projects to facilitate job creation and the utilization of local skilled labour in capital projects | Upgrading of existing satellite station into a fully-fledged police station | Establishment of a fully resourced clinic | Construction of retaining walls | Transformation of the tourism industry to create job opportunities to stabilize economic growth |
| Paving and resurfacing of gravel roads | Implementation of an effective programme for the eradication of alien vegetation | Establishment of an adequately resourced Youth Advisory Centre in order to facilitate youth development programmes effectively | Facilitation of economic opportunities for local entrepreneurs | Establishment of an effective and affordable public transport system on major routes |
| Ward 6 | Ward 7 | Ward 8 | Ward 9 | Ward 10 |
| Servicing of infill sites for further low income housing development | Additional sanitation facilities in informal settlements through the Access to Basic Services Programme | Installation of CCTV cameras | Resurfacing of George Rex Drive from Vigilance to East Head | Security |
| Facilitation of access to financial assistance for emerging entrepreneurs | Subsoil drainage system around the existing houses | Establishment of a sports field | Maintenance & repair of Leisure Isle seawall and eroding dunes at Bollard Beach | Health |
| Rolling out of education programmes on substance & alcohol abuse | Electrification of informal settlements | Electrification of informal settlements | Enforcement of by-laws relating to anti-social behaviour, the consumption of alcohol and traffic violations in and around public open spaces | Tourism & Transport |
| Implementation of effective crime prevention programmes | Upgrading of gravel roads to paved surface | Upgrading/paving of roads | Implementation of an effective management plan to prevent pollution of the estuary | Other Economic Opportunities |

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|--|---|---------------------------------|--|-----------------------------|
| Establishment of additional safe play parks, and regular cleaning and maintenance of existing play parks | Facilitation of market related development programmes for youth and women | Rectification of old RDP houses | Storm water maintenance and repair throughout ward 9 | Environmental Interventions |
| Ward 11 | | | | |
| Accelerated implementation of low cost housing projects | | | | |
| Establishment of a multi-purpose community hall | | | | |
| Upgrading of streets and regular fixing of potholes | | | | |
| Establishment of a proper storm water network | | | | |
| Putting up of guardrails at high risk corners | | | | |



Chapter 2: Strategic Agenda


2.1 Strategic Analysis and Strategic Objectives

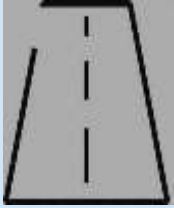



2.2 Strategic Objectives

The Council of Knysna Municipality designed a set of strategic objectives that are aligned to the national strategic focus areas as well as the Provincial Strategic Goals of the Western Cape Government. The table below shows the Strategic Objectives and identifies some possible game changing interventions through which the municipality intends to realise those objectives. This is intended to guide directorates within the municipality to develop departmental business plans with specific deliverables and targets to give effect to the strategic objectives of Council, which remained unchanged for this cycle of IDP review.

| STRATEGIC OBJECTIVE TO IMPROVE AND MAINTAIN CURRENT BASIC SERVICE DELIVERY THROUGH SPECIFIC INFRASTRUCTURAL DEVELOPMENT PROJECTS | | |
|--|---|---|
| Focus area | Challenges | Interventions |
| <p>Sanitation</p>  | <ul style="list-style-type: none"> • 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 | <ul style="list-style-type: none"> • To explore the utilisation of alternative household sanitation systems and to educate the community in respect of appropriate use of such systems • To conduct a comprehensive survey on sanitation backlogs especially in informal settlements and remote rural areas which will inform the sanitation master planning • Implement an acceleration programme to provide adequate basic sanitation to all households by 2022 with the assistance of other spheres of government • Implement an effective maintenance plan for all sanitation infrastructure • Effective implementation of the Access to Basic Services (ABS) programme with the assistance of Department of Human Settlements • Building bathrooms onto existing houses in GKMA • Incremental and systematic raising of standards of service provision (E.g.; Sanitation facilities in forestry villages) • Feasibility study to convert Knysna WWTW to a waste-to-energy plant and improve capacity, supply grey water to industries as well as improve effluent quality • Feasibility study to establish an additional WWTW at the Windheuwel site. |
| <p>Water Supply</p>  | <ul style="list-style-type: none"> • 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 | <ul style="list-style-type: none"> • Providing of quality drinking water to all formal households • To conduct a comprehensive survey on water services backlogs especially in informal settlements and remote rural areas which will inform the water services master planning • Providing of basic level of water to all informal households – within 200m |

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| | <ul style="list-style-type: none"> • 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. <p>Water security has been severely compromised due to the limited storage infrastructure especially during drought situations.</p> | <ul style="list-style-type: none"> • To maintain all municipal water assets to extend the lifespan of assets within available budget • Improve water management capacity to ensure sustainable water provision during dry summer season • Implementation of water management devices at indigent households • Upgrading of the Charlesford pump storage scheme • Conduct research and develop a water security plan to secure the valuable resource over the next 50 years. |
| <p>Electricity</p>  | <ul style="list-style-type: none"> • 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 | <ul style="list-style-type: none"> • To ensure access to electricity to most households in formalised areas • To increase intake of Knysna Eastford and Sedgfield substations by 2020 and minimise electricity losses • To consider alternative energy supply opportunities • To maintain all municipal electricity assets in order to extend the lifespan of assets • Annually review the infrastructure maintenance plan and maintain assets within available budget • Accelerated programme for the electrification of informal settlements with INEP funding from the Department of Energy • Electrification must be incorporated in the establishment of new residential developments • Accelerated implementation of high mast lighting master plan in low cost housing developments |


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| <p>Streets and Storm Water Management</p>  | <ul style="list-style-type: none"> • 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 | <ul style="list-style-type: none"> • 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 • Forming partnerships with property owners and private sector stakeholders to assist with the upgrading and maintenance of roads infrastructure • Re-opening the discussions with SANRAL to conduct a feasibility study for the much anticipated N2 re-alignment initiative (N2 by-pass) • Develop a comprehensive transportation framework plan to address the ineffective traffic flow and public transport systems in the GKMA |
| <p>Integrated Human Settlements</p>  | <ul style="list-style-type: none"> • 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. | <ul style="list-style-type: none"> • 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 • Conduct an audit of all state-owned land which can be utilised for human settlement purposes (e.g.: Kruisfontein, Windheuwel) • Human Settlement Plan to be reviewed and updated as part of the MSDF review process • 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 • Effective co-ordination of statutory processes to accelerate the delivery of housing opportunities • Availability of SANRAL land for human settlement purposes • Effective planning of Temporary Relocation Sites (TRA's) which reduces hazardous fire risks • Using invasive plant material as a key input into building labour intensive, cost-effective and fire-resistant housing. • Provide opportunities for rental stock • Provide opportunities for integrated housing projects at Heidevallei |

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| | <ul style="list-style-type: none"> • Potential risk of illegal land occupation in ecologically sensitive areas • Perpetuation of segregated settlement patterns through subsidised housing programmes. | |
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| STRATEGIC OBJECTIVE TO CREATE AN ENABLING ENVIRONMENT FOR SOCIAL DEVELOPMENT AND ECONOMIC GROWTH | | |
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| Focus Area | Challenges | Interventions |
| Decent employment opportunities and job creation | <ul style="list-style-type: none"> • 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 • Slow pace of land reform especially in rural areas • Seasonality of the economy and resultant employment opportunities • Recovering initiatives after the negative impact of the recent fire disasters on the local economy • Lack of funding to roll out planned interventions, slow turnaround time, staff capacity constraints. | <ul style="list-style-type: none"> • Review land-use management practices and collaboration amongst key stakeholders to align development plans • Assess all Council property holdings for investment and/or development purposes • Reduce poverty and unemployment through optimal implementation of EPWP and CWP job creation initiatives • Training & skills development for SMME's through improved participation in the Knysna Municipality Incubator Programme • Increase employment opportunities for women, youth and people with disability annually by 10% • To empower local emerging contractors through catalytic infrastructure projects in all spheres of government • Establish effective partnerships with the business sector • Foster a culture of entrepreneurship through increased participation in market days • Repair and replace tourism signs and tourism infrastructure where required • PR campaign to promote Knysna as a world class tourism destination which is open for business • Development of a Knysna Renewal Strategy as part of the Garden Route Rebuild Initiative (GRI) • Development of a Tourism Destination Marketing Plan • Revitalisation project of the Knysna CBD |
| Rural development | <ul style="list-style-type: none"> • Remote location of rural communities and settlements makes the cost for basic services and infrastructure non-feasible (forestry villages) • Limited economic opportunities for rural communities • Limited access to government services for rural communities | <ul style="list-style-type: none"> • Apply the Garden Route District SDF guidelines for investment in rural nodes • To facilitate the implementation of a marketing and investment plan which also focuses on agri-tourism • Implementation of development programmes through the Comprehensive Rural Development Programme (CRDP) in rural nodes of Rhenendal, Karatara and surrounding farming areas |

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| | <ul style="list-style-type: none"> • High cost and in-effective public transport systems for rural communities | <ul style="list-style-type: none"> • Secure significant socio-economic and infrastructure investment through the CRDP initiative • Strong rural development focus in Knysna SDF review process • Promote inclusive living spaces and “complete villages” where possible by directing investment that complements existing demographics and consolidates existing economies. |
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| STRATEGIC OBJECTIVE TO PROMOTE A SAFE AND HEALTHY ENVIRONMENT THROUGH THE PROTECTION OF OUR NATURAL RESOURCES | | |
|---|--|--|
| Focus Area | Challenges | Interventions |
| Environmental Conservation | <ul style="list-style-type: none"> • The impact of the disaster on the natural landscape and system require 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 • Poorly maintained beaches impacts negatively on tourism perceptions • Alien invasive plants species are prevalent | <ul style="list-style-type: none"> • To facilitate the improved management of our natural environment • Commission research on alternative energy sources to reduce the impact on the 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 • Implementation of the proposed Mission: Zero Waste initiative • Implementation of an incentivised green rebates policy • Promote inclusive living spaces. • Identify risk prone areas / hotspots. • Prioritise areas in accordance with long-term conservation objectives and what needs to be done in which time frame to ensure these objectives. • Short-term rehabilitation (e.g. clearing of alien vegetation, stabilisation of slopes) to be prioritised based on factors that affect slope erosion and long-term conservation priorities • Drafting of an Urban Design Framework for the upgrading Green Hole at Leisure Island. |
| Disaster management | <ul style="list-style-type: none"> • Climate change will have an impact on the likelihood of natural disasters (eg: rising sea level, etc.) • The Knysna municipal area has been prone to natural disasters such as floods and droughts in the recent past | <ul style="list-style-type: none"> • 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 |

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|  | <ul style="list-style-type: none"> • 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 | <ul style="list-style-type: none"> • To facilitate community safety initiatives and awareness programmes • Establishment of adequately resourced satellite fire stations in remote areas • Risk reduction and contingency planning • Fire breaks, slope stabilisation, alien vegetation clearing • Development of a business model and SOP to share resources between neighbouring municipalities and provincial government in the case of a disaster |
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| STRATEGIC OBJECTIVE TO CREATE AN ENABLING ENVIRONMENT FOR SOCIAL DEVELOPMENT AND ECONOMIC GROWTH | | |
|--|--|---|
| Focus Area | Challenges | Interventions |
| Youth development | <ul style="list-style-type: none"> • 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 • Alcohol and substance abuse especially amongst the youth | <ul style="list-style-type: none"> • Youth development programmes championed by the Knysna Municipality Youth Council • Collaboration with sector departments, NGO's and the private sector to enhance the impact of youth development programmes • Facilitate skills development and economic opportunities for youth entrepreneurs |
| Care for the elderly | <ul style="list-style-type: none"> • Inadequate capacity of retirement homes for the elderly | <ul style="list-style-type: none"> • Knysna Municipality and Department of Social Development (DSD) to draft a MOU to determine their individual roles and responsibilities that will enable them to assist with the identification and implementation of social programmes that will improve the livelihoods of communities |
| Opportunities for women and people living with disability | <ul style="list-style-type: none"> • 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 | <ul style="list-style-type: none"> • Conduct an audit of public facilities that are not disabled friendly • To improve access to public amenities – for people living with disabilities (e.g.: Municipal building) • To promote employment equity by focusing on disabled in the employment equity plan and recruitment processes |
| HIV/Aids awareness | <ul style="list-style-type: none"> • People in rural areas have limited access to quality primary health care facilities | <ul style="list-style-type: none"> • To facilitate the implementation of an effective HIV/Aids awareness campaign in partnership with the relevant sector departments |

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| | <ul style="list-style-type: none"> The HIV and TB prevalence have increased during the past few years | <ul style="list-style-type: none"> To establish partnerships to improve social conditions of communities by means of MOU's with relevant sector departments Preventative programmes for TB, HIV/AIDS and other prevalent diseases |
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| STRATEGIC OBJECTIVE | | |
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| TO GROW THE REVENUE BASE OF THE MUNICIPALITY | | |
| Focus Area | Challenges | Interventions |
| Sound Financial Planning | <ul style="list-style-type: none"> 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. Direct costs due to physical damage to capital assets, including buildings and infrastructure. Reduced revenue projections due to lower re-valuation of properties that destroyed or affected by the fire disaster. Affected residents and businesses not re-investing insurance benefits into reconstruction. 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 Long-term affordability of current and future infrastructure within a context of declining government funding. | <ul style="list-style-type: none"> Development of a long term financial strategy for Knysna Municipality Developing a Capital Investment Framework to align capital investment and budgeting processes across all spheres of government (as required by the Spatial Planning and Land Use Management Act) Implementing a Revenue Enhancement Strategy to identify additional sources of revenue for financing major capital projects and maintenance of assets Reviewing and effectively implementing the debt collection policy Conversion to pre-paid systems for all municipal services Sweating of municipal assets to optimise its economic potential To improve financial efficiencies by introducing and monitoring cost saving measures Effective Implementation of municipal-wide risk management strategies Put systems and procedures in place to regain the Clean Audit of the municipality through OPCAR Offset reduced government revenue by increased flows of external assistance (e.g. disaster funding, donations) Explore the feasibility of Special Rates Areas (SRA's) |

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| | <ul style="list-style-type: none"> • Cost of financial incentives to developers, businesses, and households to stimulate recovery efforts. | |
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| STRATEGIC OBJECTIVE | | |
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| TO STRUCTURE AND MANAGE THE MUNICIPAL ADMINISTRATION TO ENSURE EFFICIENT SERVICE DELIVERY | | |
| Focus Area | Challenges | Interventions |
| Institutional Capacity Building | <ul style="list-style-type: none"> • The recruitment process for the appointment of the Municipal Manager position still needs to be finalized • Even though the municipal vacancy rate has improved significantly, and nearly 80% 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. | <ul style="list-style-type: none"> • Continuously improve the capacity of municipal staff and councillors to achieve the strategic objectives of Council • Implementation of the newly approved Organisational Structure of the municipality • Utilisation of local retired professionals (Grey Power) to assist with technical expertise • To identify areas for training and development to enhance service delivery • Implement an effective staff succession and retention policy • Conduct an organisation-wide functionality and productivity audit • Institute an enterprise-wide performance management system. • Implement an integrated workflow tool to improve joint planning between municipal departments • Appoint a service provider to make a recommendation regarding the office layout and space required to operate efficiently as a municipality. • Conduct a change capacity assessment to identify the challenges the municipality will face when they adapt to data governance programme and organisational change. |

| STRATEGIC OBJECTIVE | | |
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| TO ENCOURAGE THE INVOLVEMENT OF COMMUNITIES IN THE MATTERS OF LOCAL GOVERNMENT, THROUGH THE PROMOTION OF OPEN CHANNELS OF COMMUNICATION | | |
| Focus Area | Challenges | Interventions |
| Ward committee System | <ul style="list-style-type: none"> • 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 | <ul style="list-style-type: none"> • To enhance the effectiveness of ward committees by providing them with the required resources to function optimally • Capacity building & training of ward committees in municipal systems, IDP, Community Based Planning (CBP) and performance management processes • Include vulnerable groups in stakeholder forums and ward committees • Hosting of regular Ward Committee Summits in partnership with relevant government sector departments |

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| | <ul style="list-style-type: none"> Limited collaboration between municipality and other government sector departments in public participation processes | |
| Communication | <ul style="list-style-type: none"> Improved Intergovernmental Relations (IGR) with other spheres of government Ineffective communication strategy between the municipality and stakeholders Current public participation process do not yield the desired outcomes | <ul style="list-style-type: none"> To improve municipal communication internally and externally Drafting and implementation of a comprehensive Communication Strategy which identify multiple tailor-made communication solutions for different stakeholders (horses-for-causes) Establish sector forum engagements to facilitate meaningful participation Livestreaming of major municipal activities and events |
| Responsive and accountable system of Local Government | <ul style="list-style-type: none"> Councillors to have more frequent feedback and consultation sessions with communities Effective response to complaints and suggestions by citizens Allocation of resources in the budget must reflect the real needs of communities | <ul style="list-style-type: none"> To establish service level agreements with communities and align with performance management to ensure high quality service delivery standards. Implementation of a satisfactory client service system at all municipal outlets (CRM) Establishment of '086 Knysna' for centralizing the complaints management system Implementation of a hotline to report suspicion of alleged misconduct, fraud or corruption Effective oversight role of Council through MPAC and other platforms Appropriate communication structures have been created to improve communications with fire victims and rest of the community |

| MUNICIPAL STRATEGIC OBJECTIVE | NDP CHAPTER | INTEGRATED URBAN DEVELOPMENT FRAMEWORK CHAPTER | MEDIUM STRATEGY FRAMEWORK CHAPTER | BACK TO BASICS APPROACH CHAPTER | WESTERN CAPE PROVINCIAL STRATEGIC PLAN CHAPTER |
|---|---|--|---|--|---|
| To improve and maintain current basic service delivery through specific infrastructural development projects | Chapter 4 – Economic Infrastructure | Policy level 1: Integrated Urban Planning and Management Policy level 3: Integrated Sustainable Human settlements Policy level 4: Integrated Urban Infrastructure | 6.9 Responsive, accountable, effective and efficient local government 6.12 An efficient, effective and development-oriented public service | 3.3.1 Basic Services: Creating conditions for decent living | Priority 4: Mobility and Spatial Transformation |
| To promote a safe and healthy environment through the protection of our natural resources | Chapter 6 – Environmental Sustainability | Policy level 5: Efficient land governance and management | 6.10 Protect and enhance our environmental assets and natural resources | 3.3.1 Basic Services: Creating conditions for decent living | Priority 1: Safe and Cohesive communities |
| To create an enabling environment for social development and economic growth | Chapter 3 – Economy and Employment | Policy level 6: Inclusive economic development | 6.4 Decent employment through inclusive growth | 3.3.1 Basic Services: Creating conditions for decent living | Priority 2: Growth and Jobs |
| To grow the revenue base of the municipality | Chapter 14 – Building a capable state | Policy level 9: Sustainable finances | 6.12 An efficient, effective and development-orientated public services | 3.3.4 Sound financial Management | Priority 2: Growth and Jobs |
| To structure and manage the municipal | Chapter 3 – Economy and Employment | Policy level 6: Inclusive Economic Development | 6.9 Responsive, accountable, effective | 3.3.5 Building capable institutions and administrations | Priority 2: Growth and Jobs Priority 5: Innovation and Culture |

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|---|---|--|---|--|---|
| <p>administration to ensure efficient service delivery</p> | <p>Chapter 4 – Economic infrastructure</p> <p>Chapter 14 – Building a capable and developmental state</p> | <p>Policy lever 9: Sustainable finances</p> | <p>and efficient local government</p> <p>6.5 A skilled and capable workforce to support an inclusive growth path</p> <p>6.12 An efficient, effective and development-orientated public services</p> | | |
| <p>To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication</p> | <p>Chapter 13 – Building Safer Communities</p> <p>Chapter 15 – Fighting corruption</p> | <p>Policy lever 7: Empowered active communities</p> | <p>6.13 A comprehensive, responsive and sustainable protection system</p> <p>6.14 A diverse, socially cohesive society with a common national identity</p> | <p>3.3.2 Public Participation: Putting people first</p> | <p>Priority 3: Empowering people</p> |

Chapter 3: International, National and Provincial Policy Directives

3.1 Sustainable Development Goals

The **Sustainable Development Goals (SDGs)**, officially known as **Transforming our world: the 2030 Agenda for Sustainable Development** is a set of seventeen aspirational "Global Goals" with 169 targets between them. Spearheaded by the United Nations, through a deliberative process involving its 193 Member States as well as global civil society, the goals are contained in paragraph 54 of United Nations Resolution A/RES/70/1 of 25 September 2015.

The Goals seek to build on the Millennium Development Goals and complete what the MDGs did not achieve. They are integrated and indivisible and balance the three dimensions of sustainable development: the economic, social and environmental. The Goals are the following:

1. End hunger, achieve food security and improved nutrition and
2. Promote sustainable agriculture.
3. Ensure healthy lives and promote well-being for all at all ages.
4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all.
5. Achieve gender equality and empower all women and girls.
6. Ensure availability and sustainable management of water and sanitation for all.
7. Ensure access to affordable, reliable, sustainable and modern energy for all.
8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.
9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
10. Reduce inequality within and among countries.
11. Make cities and human settlements inclusive, safe, resilient and sustainable.
12. Ensure sustainable consumption and production patterns.
13. Take urgent action to combat climate change and its impacts.
14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development.
15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss.
16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive
18. Institutions at all levels.
19. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development.



3.2 National policy directives

3.2.1 National Development Plan (NDP) - November 2011

The President appointed a National Planning Commission in May 2010 to draft a vision and plan for the country. On 9 June 2011, the Commission released a diagnostic document and elements of a vision statement. On 11 November 2011 the vision statement and the plan was released for consideration. The Commission consulted widely on the draft plan. The National Development Plan was handed to President Zuma in August 2012 and was adopted by Cabinet in September 2012

3.2.2 An approach to change

The above graphic demonstrates the link between capabilities, opportunities and employment on social and living conditions. It reflects how leadership, an active citizenry and effective government can help drive development in a socially cohesive environment.

The plan focuses on the critical capabilities needed to transform the economy and society. Achieving these capabilities is not automatic, nor will they emerge if the country continues on its current trajectory. Time is of the essence amidst rising levels of frustration and impatience: failure to act may threaten democratic gains. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

Progress over the next two decades means doing things differently. Given the complexity of national development, the plan sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth, higher investment and greater labour absorption.
- Focusing on key capabilities of people and the state.
- Building a capable and developmental state.
- Encouraging strong leadership throughout society to work together to solve problems.

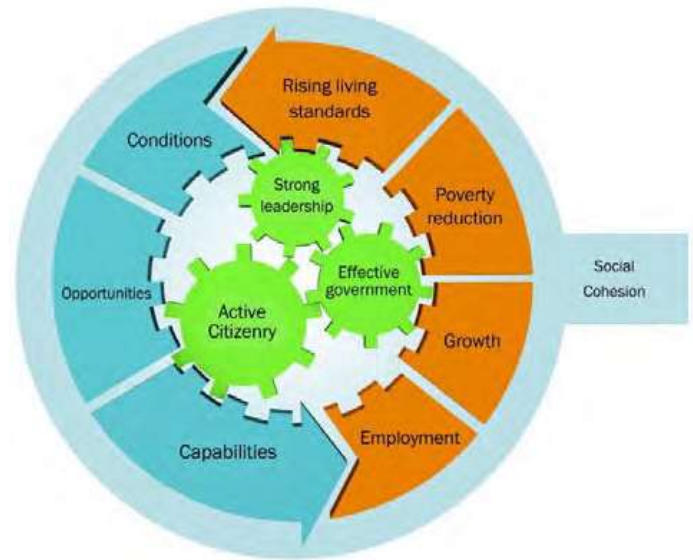
3.2.3 The plan in brief

By 2030

- Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39% to zero.
- Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.

Enabling milestones

- Increase employment from 13 million in 2010 to 24 million in 2030.
- Raise per capita income from R50 000 in 2010 to R120 000 by 2030.
- Increase the share of national income of the bottom 40% from 6% to 10%.
- Establish a competitive base of infrastructure, human resources and regulatory frameworks.
- Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.
- Broaden ownership of assets to historically disadvantaged groups.
- Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write.
- Provide affordable access to quality health care while promoting health and wellbeing.
- Establish effective, safe and affordable public transport.



- Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third.
- Ensure that all South Africans have access to clean running water in their homes.
- Make high-speed broadband internet universally available at competitive prices.
- Realize a food trade surplus, with one-third produced by small-scale farmers or households.
- Ensure household food and nutrition security.
- Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities.
- Realize a developmental, capable and ethical state that treats citizens with dignity.
- Ensure that all people live safely, with an independent and fair criminal justice system.
- Broaden social cohesion and unity while redressing the inequities of the past.
- Play a leading role in continental development, economic integration and human rights.

3.2.4 Critical actions

1. A social compact to reduce poverty and inequality, and raise employment and investment.
2. A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.
3. Steps by the state to professionalize the public service, strengthen accountability, improve coordination and prosecute corruption.
4. Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers.
5. An education accountability chain, with lines of responsibility from state to classroom.
6. Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care.
7. Public infrastructure investment at 10% of gross domestic product (GDP) financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water.
8. Interventions to ensure environmental sustainability and resilience to future shocks.
9. New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps.
10. Reduce crime by strengthening criminal justice and improving community environments.

3.3 Integrated Urban Development Framework

The Integrated Urban Development Framework (IUDF) is government's policy position to guide the future growth and management of urban areas. In the economic history of humanity, urbanisation has always been an accelerator of growth and development, bringing about enormous changes in the spatial distribution of people and resources, and in the use and consumption of land.

3.3.1 Vision

Liveable, safe, resource-efficient cities and towns that are socially integrated, economically inclusive and globally competitive, where residents actively participate in urban life.

Importantly, this vision for South Africa's urban areas recognises that the country has different types of cities and towns, which have different roles and requirements. As such, the vision has to be interpreted and pursued in differentiated and locally relevant ways.

3.3.2 Strategic Goals

Spatial integration: To forge new spatial forms in settlement, transport, social and economic areas.

Inclusion and access: To ensure people have access to social and economic services, opportunities and choices.

Growth: To harness urban dynamism for inclusive, sustainable economic growth and development.

Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.

3.3.3 Policy levers

The strategic goals inform the priority objectives of the following nine policy levers:

| Policy levers | Short-to-medium term policy priorities |
|--|--|
| <p>1. Integrated urban planning and management Cities and towns that are well planned and efficient, and so capture the benefits of productivity and growth, invest in integrated social and economic development, and reduce pollution and carbon emissions, resulting in a sustainable quality of life for all citizens.</p> | <ul style="list-style-type: none"> • Align spatial, sectoral and strategic plans • Improve the quality of municipal spatial plans • Align land-use and human settlement planning to transport planning • Integrate spatial planning and urban resilience • Support and strengthen capacity to implement the Spatial Planning and Land Use Management Act (No. 16 of 2013) • Improve urban management • Develop and strengthen instruments for creating compact cities and connected cities • Maximize existing IGR structures as a mechanism for coordinating planning • Ensure greater involvement by Premiers and MECs |
| <p>2. Integrated transport and mobility Cities and towns where goods and services are transported efficiently, and people can walk, cycle and use different transport modes to access economic opportunities, education institutions, health facilities and places of recreation.</p> | <ul style="list-style-type: none"> • Empower cities in accordance with the National Land Transport Act (No. 5 of 2009) • Strengthen and integrate public transport modes • Invest along core public transport nodes and corridors • Develop an operational subsidization policy • Make cities pedestrian and cyclist friendly |
| <p>3. Integrated sustainable human settlements Cities and towns that are liveable, integrated and multifunctional, in which all settlements are well connected to essential and social services, as well as to areas of work opportunities.</p> | <ul style="list-style-type: none"> • Finalize the Human Settlements White Paper • Finalize the devolution of the housing function • Accelerate the upgrading of informal settlements • Prioritize the regeneration of inner cities • Provide additional options for accessing urban opportunities • Promote densification, including support for back yarding • Redevelop townships • Develop a national policy on inclusionary housing • Identify and fast track land for settlement interventions • Develop norms and standards for urban design • Transform public spaces into safe places of community life |

| | |
|--|---|
| <p>4. Integrated urban infrastructure Cities and towns that have transitioned from traditional approaches to resource-efficient infrastructure systems, which provide for both universal access and more inclusive economic growth</p> | <ul style="list-style-type: none"> • Consolidate and coordinate infrastructure funding • Institutionalize municipal long-term infrastructure planning • Strengthen intergovernmental planning, roles and partnerships • Widen sources of finance for urban infrastructure • Invest in ICT infrastructure and literacy • Develop infrastructure as a bridge between rural and urban areas • Building resilience through integrated urban infrastructure |
| <p>5. Efficient land governance and management Cities and towns that grow through investments in land and property, providing income for municipalities, which allows further investments in infrastructure and services, resulting in inclusive, multi-functional urban spaces.</p> | <ul style="list-style-type: none"> • Strengthen land-use planning and management • Address the fragmentation in public land information • Improve intergovernmental relations for the acquisition or transfer of state land • Speed up security of land tenure • Promote land-value capture • Ensure legislative concepts are applied consistently • Address the impact of traditional authority areas within predominately urban municipalities • Improve municipal access to state-owned entities and state-owned land • Improve relations between municipal councils and traditional authorities |
| <p>6. Inclusive economic development Cities and towns that are dynamic and efficient, foster entrepreneurialism and innovation, sustain livelihoods, enable inclusive economic growth, and generate the tax base needed to sustain and expand public services and amenities.</p> | <ul style="list-style-type: none"> • Strengthen the economic role of municipalities • Strengthen municipal institutional capacity in economic development • Support municipalities in building and using economic intelligence • Initiate differentiated economic development strategies for cities and towns • Strengthen roles and leverage partnerships with other economic stakeholders • Create the local conditions for supporting enterprise development and growth • Progressively improve inclusive economic infrastructure and services • Support community-based enterprises and work • Support urban livelihoods and the informal sector |
| <p>Policy levers</p> | <p><i>Short-to-medium term policy priorities</i></p> |
| <p>7. Empowered active communities Cities and towns that are stable, safe, just and tolerant, and respect and embrace diversity, equality of opportunity and</p> | <ul style="list-style-type: none"> • Strengthen participatory governance • Invest in people's capabilities • Build institutional capacity to engage |

| | |
|--|--|
| <p>participation of all people, including disadvantaged and vulnerable groups and persons</p> | <ul style="list-style-type: none"> • Explore co-production mechanisms to find solutions to service delivery challenges • Improve access to quality public infrastructure and facilities • Strengthen support to community organizations and the integration of migrants • Ensure effective leadership at local level |
| <p>8. Effective urban governance Cities and towns that have the necessary institutional, fiscal and planning capabilities to manage multiple urban stakeholders and intergovernmental relations, in order to build inclusive, resilient and liveable urban spaces.</p> | <ul style="list-style-type: none"> • Ensure policy coherence and strengthen national, provincial and city coordination • Establish clear mechanisms for intergovernmental transactions • Up-scale integrated intergovernmental development planning • Strengthen inter-municipal and intra-municipal coordination • Improve city leadership and administrative capabilities • Enhance resilience, climate change mitigation and resource efficiency • Strengthen transparency and accountability • Strengthen communication and use of technology (e-governance) |
| <p>Policy levers</p> | <p><i>Short-to-medium term policy priorities</i></p> |
| <p>9. Sustainable finances Cities and towns that are supported by a fiscal framework that acknowledges the developmental potential and pressures of urban spaces, manage their finances effectively and efficiently, and are able to access the necessary resources and partnerships for inclusive urban growth.</p> | <ul style="list-style-type: none"> • Review the intergovernmental fiscal relations framework, to consider the financial strain faced by urbanizing municipalities • Incentivize infrastructure provision that is more integrated through an improved conditional grant framework • Improve capital budgeting and expenditure on key urban powers and functions • Incentivize excellence in financial management and own revenue performance • Strengthen/improve partnerships with other state entities and the private sector • Explore alternative capital financing instruments and borrowing |

- Reposition development finance institutions to support market development

3.4 Medium-Term Strategic Framework (MTSF): 2014 – 2019

In 2014, the National Cabinet approved the new Medium Term Strategic Framework (MTSF) for 2014 to 2019. The Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The MTSF is structured around 14 priority outcomes, which cover the focus areas identified in the NDP and Government's electoral mandate. These are reflected in the table below. The targets might not all be of relevance to local government, but are nevertheless included for completeness.

| Priority Outcomes | Targets |
|---|---|
| Quality basic education | <ul style="list-style-type: none"> • All children between ages 7 and 15 should be in school and 65% of learners should be in class groups appropriate to their age by 2019 • 60% of each age cohort should receive either a National Senior Certificate or an alternative vocational or further education and training qualification by 2019 • 75% of learners tested through the Annual National Assessments (ANA) in Grades 3, 6 and 9 should achieve above 50% in both literacy and numeracy by 2019 • At the Grade 12 level, the number qualifying for university entrance must be at least 250 000 by 2019 |
| A long and healthy life for all South Africans | <ul style="list-style-type: none"> • Construction of 213 clinics and community health centers and 43 hospitals, and refurbishment of over 870 health facilities in 11 NHI pilot districts • Doubling of the annual training of doctors locally and abroad to 2 000 a year • Doubling of the number of people on anti-retrovirals from the present 2.4 million to a projected 5.1 million • Intensified TB screening and treatment programmes for vulnerable groups, including 150 000 inmates of correctional services facilities, 500 000 mineworkers and an estimated 600 000 people living in mining communities • Human Papilloma Virus Vaccine coverage of 90% amongst 9 and 10 year old girls, to significantly reduce their risk of acquiring cervical cancer in future |
| All people in South Africa are and feel safe | <ul style="list-style-type: none"> • A reduction in the number of reported contact crimes • An increased proportion of citizens feel safe walking alone, during the day or at night, as measured in official surveys • An increase in the proportion of households that are satisfied with police services in their area, and with the way courts deal with the perpetrators of crime |

| | |
|---|---|
| | <ul style="list-style-type: none"> • Improvements in citizens' perceptions of levels of crime and progress in reducing crime, as measured in official surveys • An improvement in South Africa's ranking on the Transparency International Corruption Perception Index |
| Decent employment through inclusive growth | <ul style="list-style-type: none"> • An increase in the GDP growth rate from 2.5% in 2012 to 5% in 2019 • An increase in the rate of investment to 25% of GDP in 2019 • The share in household income of the poorest 60% of households rising from 5.6% in 2011/12 to 10% in 2019 • A decrease in the official unemployment rate from 25% in the first quarter of 2013 to 14% in 2020 |
| A skilled and capable workforce to support an inclusive growth path | <ul style="list-style-type: none"> • An improved interface between SETAs, workplaces and education and training institutions (TVETs, universities and adult education institutions) with 90% of learners who require workplace-based training and experience to complete their qualification placed by 2019` • 10 universities will offer TVET lecturing qualifications by 2019 (currently only one offers such qualifications), and 30% of TVET college lecturers should have work-place exposure every year by 2019 • The number of new black entrants into the academic work force will have to increase by at least 100 per annum by 2019 |
| An efficient, competitive and responsive economic infrastructure network | <ul style="list-style-type: none"> • Increasing the electricity generation reserve margin from 1% currently to 19% in 2019 • A 5% increase in bulk water resources commissioned in comparison to 2014 • An increase in broadband penetration from 33.7% in 2013 to 80% in 2019 • Increasing the tonnage moved on rail from 207 million tonnes (Mt) in 2013 to 330 Mt by 2019 • Improving the operational performance of sea ports and inland terminals from 28 to 35 average crane moves per hour by 2019 |
| Vibrant, equitable, sustainable rural communities contributing towards food security for all | <ul style="list-style-type: none"> • Increase the percentage of productive land owned by previously disadvantaged individuals from 11.5% in 2013 to 20% • Ensure that, by 2019, 7.2 million hectares of land in total will have been transferred to previously disadvantaged individuals and is being used productively (as compared to 4 million hectares by 2013) • Reduce the percentage of households who are vulnerable to hunger from 11.4% in 2013 to less than 9.5% • Reduce the percentage of the population living below the lower bound poverty line (R443 in 2011 prices) from 32.3% to below 22 % • Reduce rural unemployment from the current 49% to less than 40% |
| Sustainable human settlements and improved quality of household life | <ul style="list-style-type: none"> • Adequate housing and improved quality living environments, with 1.4 million more households living in new or improved housing conditions by 2019 • A functional and equitable residential property market with a target of 110 000 new housing units delivered in the affordable gap market by 2019 |

| | |
|--|---|
| | <ul style="list-style-type: none"> Enhanced institutional capabilities for effective coordination of spatial investment decisions, with a target of 49 municipalities assigned or accredited with the housing function The title deeds for all 563 000 new subsidy units as well the backlog of 900 000 title deeds in the integrated residential housing programme to be transferred over the next five years Informal settlement upgrading to be expanded to cover 750 000 households, ensuring basic services and infrastructure in some 2 200 informal settlements |
| Responsive, accountable, effective and efficient local government | <ul style="list-style-type: none"> Increase in the percentage of households with access to a functional water service from 85% in 2013 to 90% by 2019 Increase in the percentage of households with access to a functional sanitation service from 84% in 2013 to 90 by 2019, including elimination of bucket sanitation in the formal areas 1.4 million additional households to be connected to the grid between 2014 and 2019, and 105 000 additional on-grid connections Income support to the unemployed through expansion of the Community Work Programme to reach 1 million participants in 2019 An increase in the level of public trust and confidence in local government from 51% in 2012 to 65% in 2019, as measured by the IPSOS survey An improvement in overall municipal audit outcomes, with at least 75% of municipalities receiving unqualified audits by 2019 |
| Protect and enhance our environmental assets and natural resources | <ul style="list-style-type: none"> Stabilization and reduction of CO2 (a 34% reduction in emissions of CO2 from “business as usual” by 2020 (42% by 2025) Implementation of climate change responses in six critical sectors Increasing the percentage of the coastline with at least partial protection from 22.5% in 2013 to 27% in 2019 Increasing the compliance of mines with the National Water Act from 35% in 2013 to 60% in 2019 |
| Create a better South Africa and contribute to a better Africa and a better world | <ul style="list-style-type: none"> Ensure FDI inflows by maintaining the investment project pipeline of at least R50 billion Facilitate manufactured value-added exports from IPAP priority sectors to emerging and traditional markets to R5billion Increase the number of foreign visitor arrivals to close to 44 million by 2016/17 Increase the tourism foreign direct spend (excluding capital expenditure) to R372.1 billion by 2017 Harness the economic strength of countries and groupings of the South by increasing the number of South Africa’s bilateral economic cooperation agreements from 49 to 59 |
| An efficient, effective and development-oriented public service | <ul style="list-style-type: none"> Targets relate to the National Government sphere only |

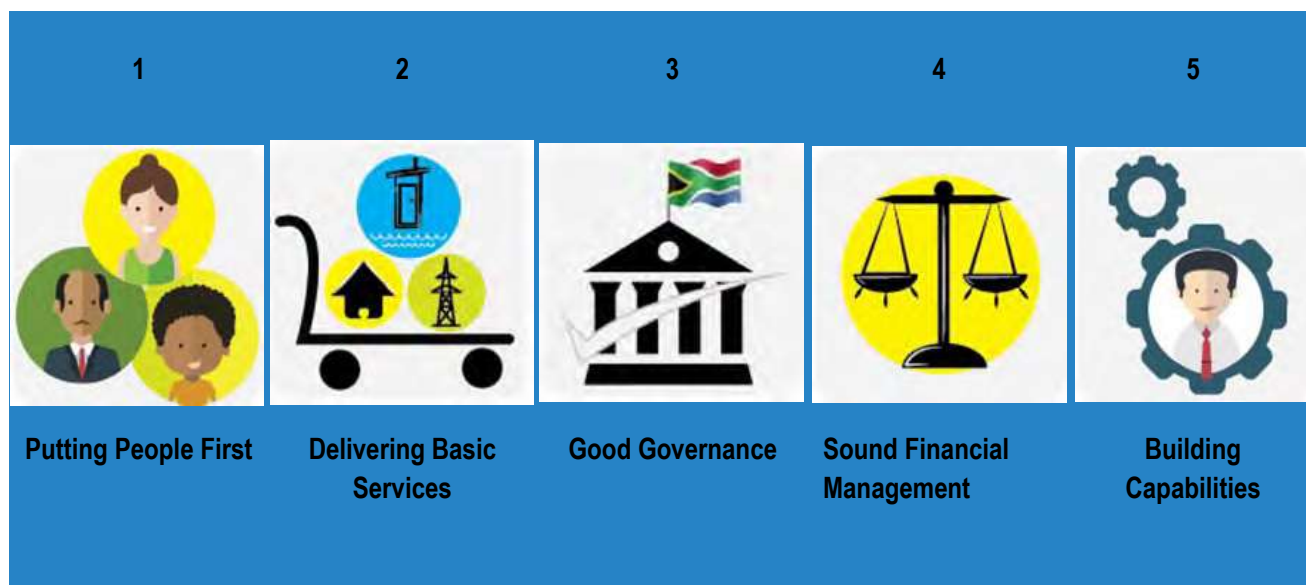
| | |
|---|---|
| A comprehensive, responsive and sustainable social protection system | <ul style="list-style-type: none"> • By 2024, an essential age- and developmentally stage-appropriate package of quality early childhood development (ECD) services is available and accessible to all young children and their caregivers • Universal access (at least 95% of eligible people) to social assistance benefits by 2019, notably the child support grant, disability grant and old age pension. |
| A diverse, socially cohesive society with a common national identity | <ul style="list-style-type: none"> • The proportion of people of the opinion that race relations are improving rises from 40% in 2011 to 65% in 2019 • The social cohesion index rises from 80.4% in 2011 to 90% in 2019 • The active citizenship index rises from 79% in 2011 to 85% in 2019 • The number of people over 18 that belong to a charitable organization rises from 5% in 2011 to 10% in 2019. |

3.5 Back to Basics Programme - September 2014

The Minister of Cooperative Governance and Traditional Affairs (COGTA) introduced the Back to Basics programme at the Presidential Local

Government Summit on 18 September 2014. This programme was adopted at the summit as the framework for the implementation of targeted measures towards improving the functioning of municipalities and sustainable provision of services to the citizens.

The objective of the Back to Basics programme is to create well-functioning municipalities that serve their communities better. It encompasses the following five pillars and basic indicators against which performance will be constantly assessed:



| Pillar | Basic Indicators |
|--|---|
| 1. Putting people first Measures must be taken to ensure that municipalities engage with their communities. The provisions of the Municipal Systems Act on community participation must | <ul style="list-style-type: none"> • The existence of the required number of functional Ward committees. • The percentage of ward committee's grants spent. |

| | |
|---|---|
| <p>be complied with. Municipalities must develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information.</p> | <ul style="list-style-type: none"> • The number of council effective public participation programmes conducted. • The regularity of community satisfaction surveys carried out |
| <p>2. Delivering Basic Services Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency.</p> | <ul style="list-style-type: none"> • Develop fundable consolidated infrastructure plans. • Ensure Infrastructure development maintenance (7% OPEX) and reduce losses. • Ensure the provision of free basic services and the maintenance of • Indigent register. Develop fundable consolidated infrastructure plans. |
| <p>3 Good Governance Municipalities must be well governed and demonstrating good governance and administration - cutting wastage, spending public funds prudently, hiring competent staff, ensuring transparency and accountability.</p> | <ul style="list-style-type: none"> • The holding of Council meetings as legislated. • The functionality of oversight structures, Section 79 committees, audit committees and District IGR Forums. • Whether or not there has been progress following interventions over the last 3-5 years. • The existence and efficiency of Anti-Corruption measures. • The extent to which there is compliance with legislation and the • Enforcement of by laws. • The rate of service delivery protests and approaches to address them. |
| <p>5 Sound Financial Management Sound financial management is integral to the success of local government. National Treasury has legislated standards and reporting requirements, and based on their monitoring of the indicators, key areas emerging from the profiles will be identified and support provided with the remedial process.</p> | <ul style="list-style-type: none"> • The number disclaimers in the last 3-5 years. • Whether the budgets are cash backed. • The percentage revenue collected. • The extent to which debt is serviced. • The efficiency and functionality of supply chain management. |
| <p>Building Capabilities There has to be a focus on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. Targeted and measurable training and capacity building will be provided for Councillors and municipal officials so that they are able to deal with the challenges of local</p> | <ul style="list-style-type: none"> • Ensuring that competent persons fill the top six post (Municipal Manager, Finance, Infrastructure Corporate Services, Community development and Development Planning) vacancies. • That the municipal organograms are realistic, underpinned by a service delivery model and affordable. • That there are implementable human resources development and • management programmes. |

governance as well as ensuring that scarce skills are addressed through bursary and training programmes

- There are sustained platforms to engage organized labour to minimize disputes and disruptions.

3.5.1 Phase 2 of the Back to Basics Programme

The second phase of the Back to Basics Programme is meant to continue to build a functional and developmental local government system that delivers on its Constitutional and legislative mandates within a system of cooperative governance, but on a higher developmental trajectory in pursuit of national priorities and realisation of the National Development Plan (NDP) goals.

To this end, the third Presidential Local Government Summit held in April 2017 was convened under the theme "Transforming Municipal Spaces for Radical Social and Economic Development". The objective of the Summit was to continue supporting the Back-to-Basics programme in municipalities as a building block for what the NDP defines as developmental local governance. The Summit agreed on ways to further strengthen the system of local government in the second phase of the Back to Basics programme, in the following areas:

- Addressing spatial injustice and spatial dislocation which continue to impact on the lives of our people;
- Building resilient communities to avoid and reduce the impact of climate change and disasters; and
- To forge government-wide agreements on approaches and concrete actions to advance radical social and economic transformation at a local level, over the current five-year term.
- At the 3rd Presidential Local Government Summit the Deputy Minister of Cooperative Governance, Andries Nel, said that municipalities now need to focus on:
 - Accelerating economic and spatial transformation – integrate plans, improve mobility and connectivity, create quality living and working environments.
 - Building on the Back to Basics programme by continuing to provide excellent services.
 - Collaboration and Leadership: ethical and committed leadership, responsive to needs of local communities, working closely with other spheres of government.
 - Provincial policy directives

3.6 Western Cape's Provincial Strategic Plan: 2019-2024

The Western Cape Government (WCG) Strategic Plan for 2019-2024 states that 'As the Western Cape Government, our commitment is to the people of the province – working with them to ensure that they are able to access services and opportunities that improve their lives now, and in the future'.

The WCG in its Government Action Plan and the Premier's State of the Province Address 2019 reaffirms with the inclusion of "Innovation and Culture" as one of the Province's five (5) Vision-Inspired Priorities (VIPs), its commitment to build on the foundation of good governance.

Figure 1 Western Cape Province's five VIPs



At the start of 2020, the COVID-19 pandemic hit South Africa, with a state of national disaster in terms of COVID-19 declared by the President on 15 March 2020, which have since been extended and is still in place. When the country went into lockdown in March 2020, no one could have anticipated that COVID-19 would widely expose the levels of poverty many communities have been faced with for years. COVID-19 also exposed the many infrastructure challenges Municipalities deal with daily, which include access to decent healthcare, running water, sanitation, housing, transport, and the means to participate in the digital revolution that are largely missing. COVID-19 continues to affect operations, infrastructure and finances of municipalities across the Western Cape Province. This required the WCG to review its Action Plan in response to COVID-19. Due to this review, three focus areas were elevated, namely, Jobs, Safety and Well-being.

Figure 2 WCG three (3) elevated priorities



The advancement of good governance across the national, provincial and local government spheres is a requirement to the achievement of the delivery of services to communities in an integrated, sustainable and equitable manner.

Governance is therefore an enabler to the achievement of Jobs, Safety and Well-being effecting a positive change in the lives of citizens. The WCG and the Western Cape Municipalities have adopted an integrated management approach, which is a governance approach to achieve our strategic objectives. This involves greater integration of ongoing review and adjustment, in order to give effect to national, provincial and local government objectives. It is the basis for building a responsive, agile and sustainable local government.

The WCG is applying the Joint District and Metro Approach (JDMA) as its response to the District Development Model. The Integrated Management approach adopted by the WCG is rooted within the co-operative government imperatives of Chapter 3 of the Constitution as well as the responsibilities in terms of Section 154 and Section 155 (6) of the Constitution; to monitor, support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions. Chapter 13 of the National Development Plan emphasises the need for improved intergovernmental coordination to build a capable state, with an emphasis on improving both “strategic coordination” and “routine coordination”.

The JDMA is a geographical and team-based, citizen-focused approach to provide integrated government services through a strengthened National Government, WCG and Local Government interface. It is characterised by a geographically differentiated and targeted approach with a single implementation/support plan per district and appropriate levels of coordination by interface teams. The WCG, in partnership with the national organs of state and Western Cape Municipalities, aim to give effect to the imperatives of coordination, coherence, alignment, integration and complementarity by implementing Integrated Management. The outcome of the Integrated Management approach focusses on improving

the living conditions of citizens of the Western Cape Province. The approach makes provision for a series of integrated engagements to improve co-planning, co-budgeting, co-implementation, co-review and co-adjustment.

3.7.1 District Development Model (One Plan)

Cabinet approved the DDM as an All of Government and Society Approach providing a method by which all three spheres of government and state entities work in unison in an impact-oriented way, where there is higher performance and accountability for coherent and effective service delivery and development outcomes.

The DDM aims to improve integrated planning and delivery across the three spheres of government in a spatially targeted way focused on the 52 district and metropolitan spaces as convergence points for all of government and private sector investment. Joint planning, budgeting and implementation processes will enable the envisaged integrated planning and delivery in relation to district and metropolitan spaces.

The DDM focusses on implementation of immediate priority projects, stabilisation of local government and long-term institutionalisation of integrated planning, budgeting and delivery anchored on the development and implementation of the “One Plan” in relation to each district and metropolitan space.

The DDM also focuses on building state capacity through the stabilization of Local Government with a view to improve cooperative governance, integrated planning and spatial transformation, and inclusive economic development where citizens are empowered to contribute and partner in development.

The DDM is anchored on the “One Plan”. The “One Plan” is defined as an intergovernmental plan setting out a 25-30 years long-term strategic framework (consisting of short, medium and long-term actions) to guide investment and delivery in relation to each of the 52 district and metropolitan spaces. This plan for each space is to be jointly developed and agreed to by all three spheres of government.

3.8 Western Cape Provincial Spatial Development Framework - March 2014

3.8.1 Guiding principles

The 2014 PSDF applies the following spatial principles:

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

3.8.2 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.

3.8.3 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

3.8.4 The Spatial Agenda

To deliver on the WCG's 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

3.8.5 The Spatial Logic

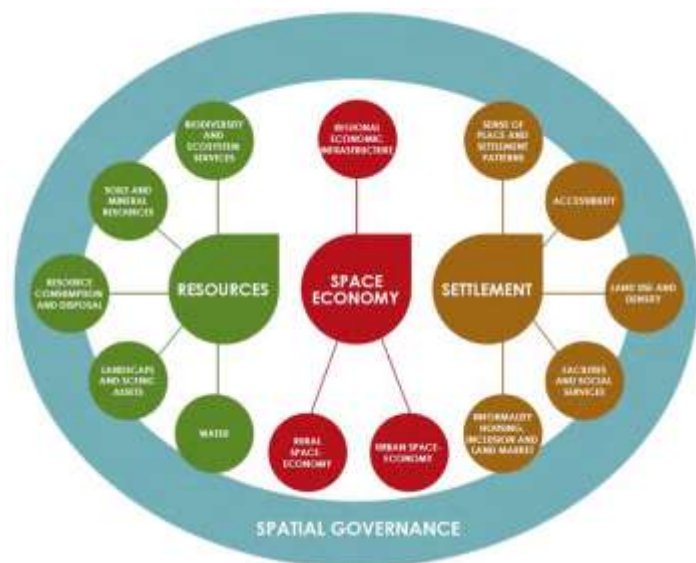
The logic underpinning the PSDF's spatial strategy is to:

- CAPITALISE and build on the Western Cape comparative strengths (e.g. gateway status, knowledge economy, 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.)

3.8.6 Interrelated Themes

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

1. 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
2. Opening-up opportunities in the Provincial space-economy
 - Regional economic infrastructure
 - Rural space-economy
 - Urban space-economy
3. 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.

Chapter 4: Institutional Perspective

Knysna Municipality is a category B municipality and is governed through an Executive Mayoral system. The purpose of this chapter is to discuss the governance structure and to put the institutional arrangements required to deliver on the municipal strategic objectives into perspective.

4.1 Council

The Council performs both legislative and executive functions. It focuses on legislative, oversight and participatory roles, and has delegated its executive function to the Executive Mayor and Mayoral Committee. Its primary role is to debate issues publicly as well as facilitating political debate and discussions. Apart from their functions as policy makers, Councillors are also actively involved with community work and in the various social programmes in the municipal area.

Knysna Municipality is represented by 21 Councillors (of which one is currently vacant), of whom 11 were elected directly as ward councillors. The rest of the councillors were elected based on the proportion of votes cast for the different political parties. The political composition of the Council is as follows:

| POLITICAL PARTY | NUMBER OF COUNCILLORS |
|--|-----------------------|
| DA (DEMOCRATIC ALLIANCE) | 9 |
| ANC (AFRICAN NATIONAL CONGRESS) | 10 |
| KUC (KNYSNA UNITED CONGRESS) | 1 |
| AFRICA CHRISTIAN DEMOCRATIC PARTY (ACDP) | 1 |
| COPE (CONGRESS OF THE PEOPLE) | 1 |
| TOTAL | 21 |

4.2 Executive Mayor and Mayoral Committee (MayCo)

Knysna Municipality has established six committees in terms of Section 80 of the Local Government: Municipal Structures Act No. 17 of 1998 and has assigned portfolios to the members of the Mayoral Committee. The primary responsibility of the portfolio committees is to exercise oversight over the executive component of the municipality's governance structure. These committees monitor the delivery and outputs of the councillors in their respective committees and may request the Municipal Manager and directorates to account for the outputs of their functions. The Section 80 Committees mostly submit recommendations to the Executive Mayor but the Register of Delegated Powers of Decision Making has delegated authority to them to approve policies relating to the functional areas of their respective portfolios.

The table below highlights the current composition of the Mayoral Committee:

**Elrick Van Aswegen
Executive Mayor**



**Aubrey Tsengwa
Deputy Executive Mayor**



Claudine Croutz (ANC)



Chairperson: Financial and Corporate Services

Thando Matika (ANC)



Chairperson: Infrastructure Services

Monwabisi Welcome Salaze (KUC)



Chairperson: Community Services

Mncedisi David Skosana (ANC)



Chairperson: Planning and Development



Knysna
Municipality Munisipaliteit uMasipala

COUNCIL

WARD COUNCILLORS



Levael Davis
(DA) [Ward 1]



Cathy Weideman
(DA) [Ward 2]



Mncedisi Skosana
(ANC) [Ward 3]



Sithembele Ngqezu
(ANC) [Ward 4]



Hilton Stroebel
(DA) [Ward 5]



Elrick van Aswegen
(COPE) [Ward 6]



Mandla Matiwane
(ANC) [Ward 7]



Thando Matika
(ANC) [Ward 8]



Sharon Sabbagh
(DA) [Ward 9]



Peter Bester
(DA) [Ward 10]



Lorraine Opperman
(ANC) [Ward 11]

PROPORTIONAL REPRESENTATIVES



Claudine Croutz
(ANC) [PR]



Mertle Gombo
(ANC) [PR]



Sibusiso Kwinana
(DA) [PR]



Millicent Naki
(ANC) [PR]



Welcome Salaze
(KUC) [PR]



Aubrey Tsengwa
(ANC) [PR]



Luzuko Tyokolo
(DA) [PR]



Patric Makhetha
(ACDP) [PR]



Michelle Wasserman
(DA) [PR]



Georlene Wolmarans
(DA) [PR]

Figure 7: Executive Council

4.3 Executive Management Structure

The Municipal Manager is the Chief Accounting Officer of the Municipality. The Municipal Manager is the head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. The Municipal Manager is assisted by the Management Team that reports directly to her as highlighted below.

The revised Micro-Organisational Structure was approved by Council on **29 October 2018 (SC09/10/18)**. The Municipality is currently in the final stages of the Placement Process, which include:

- Office of the Municipal Manager
- Financial Services
- Planning and Economic Development
- Infrastructure Services
- Community and Protection Services and
- Corporate Services

The Western Cape Government, Department of Human Settlements was approached for assistance to mitigate capacity constraints and the assist in addressing the challenges that threaten effective delivery of Human Settlements Services by Knysna Municipality. The Western Cape Government, Department of Human Settlements has provided a conditional grant for a period of three years. To allow for the appointment of the Director: Integrated Human Settlements, in line with the Memorandum of Understanding (MoU) with the Western Cape Government, Department of Human Settlements an amendment to the organizational structure was required. This change was affected and subsequently Integrated Human Settlements is now a directorate on its own.

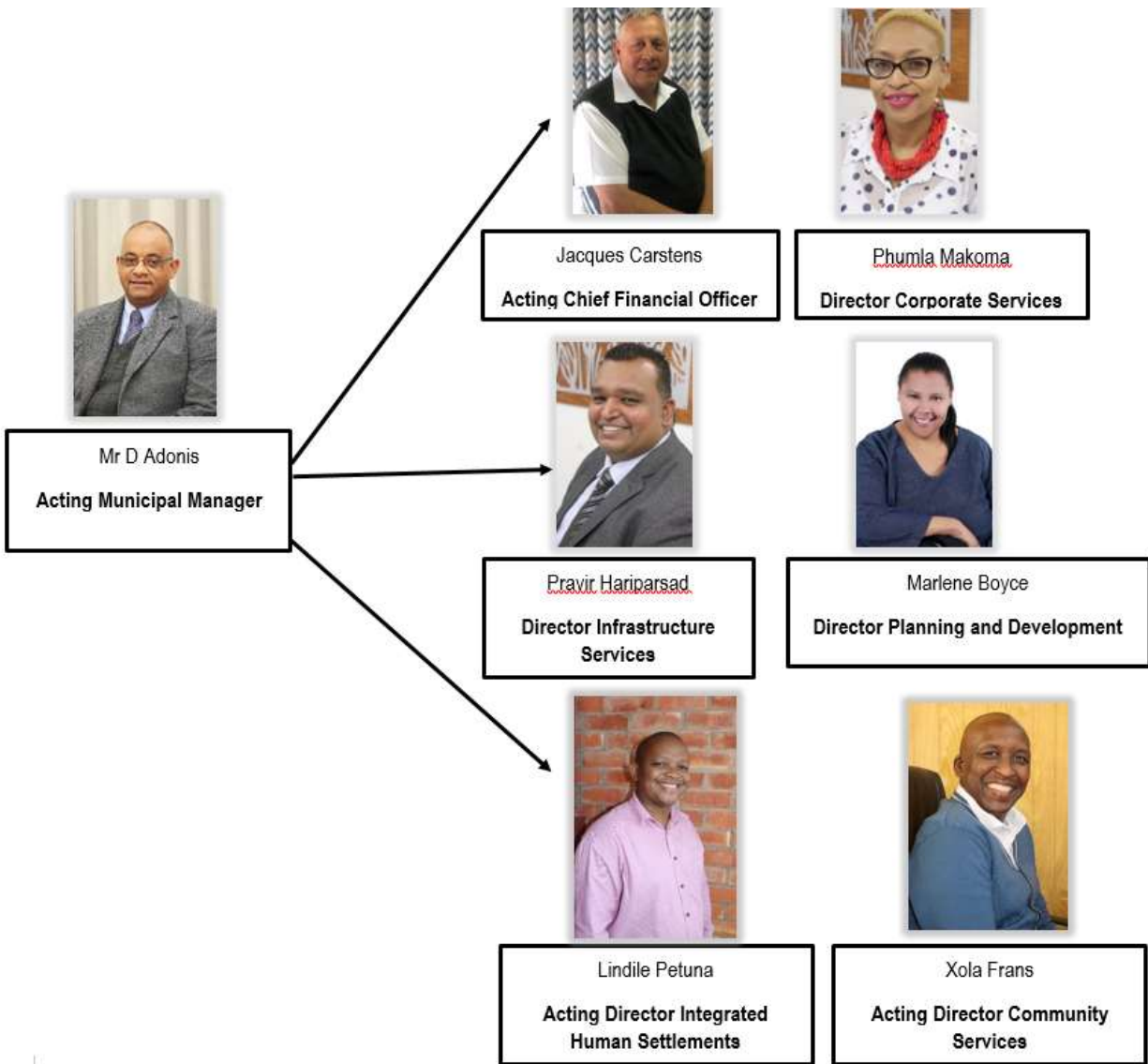


Fig 8: Executive Management Structure:

The structure of the Management Team is outlined in the table below:

| Directorate | Responsibilities | Name | Designation |
|--|--|------------------|--------------------------------|
| Office of the Municipal Manager | Internal Audit, Risk Management, Communications, Integrated Development Planning, Performance Management | Mr Dawid Adonis | Acting Municipal Manager |
| Financial Services | Income Expenditure Budget and Accounting Information Technology Asset Management Supply Chain Management | Jacques Carstens | Acting Chief Financial Officer |

| | | | |
|---|---|-------------------|--|
| Corporate Services | Administration and Records Committee Services Human Resource Management Legal Services Public Participation Property and Facility Management | Phumla Makoma | Director: Corporate Services |
| Technical Services | Sanitation Services Water reticulation and purification Services Civil Engineering Public Works: Main Roads, Storm Water and Streets Co-ordination of MIG projects Provision of electricity, street lighting and high mast lighting | Pravir Hariparsad | Director: Infrastructure Services |
| Planning and Development | Environmental Management Economic Development Town Planning and Building Control | Marlene Boyce | Director: Planning and Development |
| Community Services | Cemeteries Libraries Arts and Culture Heritage Maintenance of parks, sports facilities, recreational areas and public open spaces Solid Waste Management, Cleansing, Refuse Removal, Management of waste transfer station and garden refuse Traffic management, law enforcement of by-laws, firefighting services and disaster management | Xola Frans | Acting Director: Community Services |
| Integrated Human Settlements | Integrated Human Settlements Administration and Project Management | Lindile Petuna | Acting Director: Integrated Human Settlements |

Chapter 5: Greater Knysna at a glance

5.1 Geography

Knysna Municipality is located on the Southern coast of the Western Cape Province and forms part of the Garden Route District Municipality. The municipality is approximately 500 kilometres east of Cape Town and 267 kilometres west of Port Elizabeth. Knysna Municipality is renowned for its appealing natural resources such as the estuary, mountains, farmland, forests, valleys, lakes and beaches which attract scores of domestic and international tourists to the area. The Greater Knysna Municipal Area (GKMA) covers a total of 1 059 km² that stretches from Swartvlei in Sedgefield in the West to Harkerville in the east. The municipal area is bordered by the Outeniqua Mountains in the North and the Indian Ocean in the south. Geographically, the N2 highway forms the spinal cord of Knysna town and is strategically located around the estuary. The area enjoys a mild climate with an average annual rainfall of approximately 750mm and the temperature ranges from 8°C in winter to 28°C in summer making it a favourite holiday and retirement destination throughout the year. The demarcation of the Knysna municipal area is illustrated on the map below:

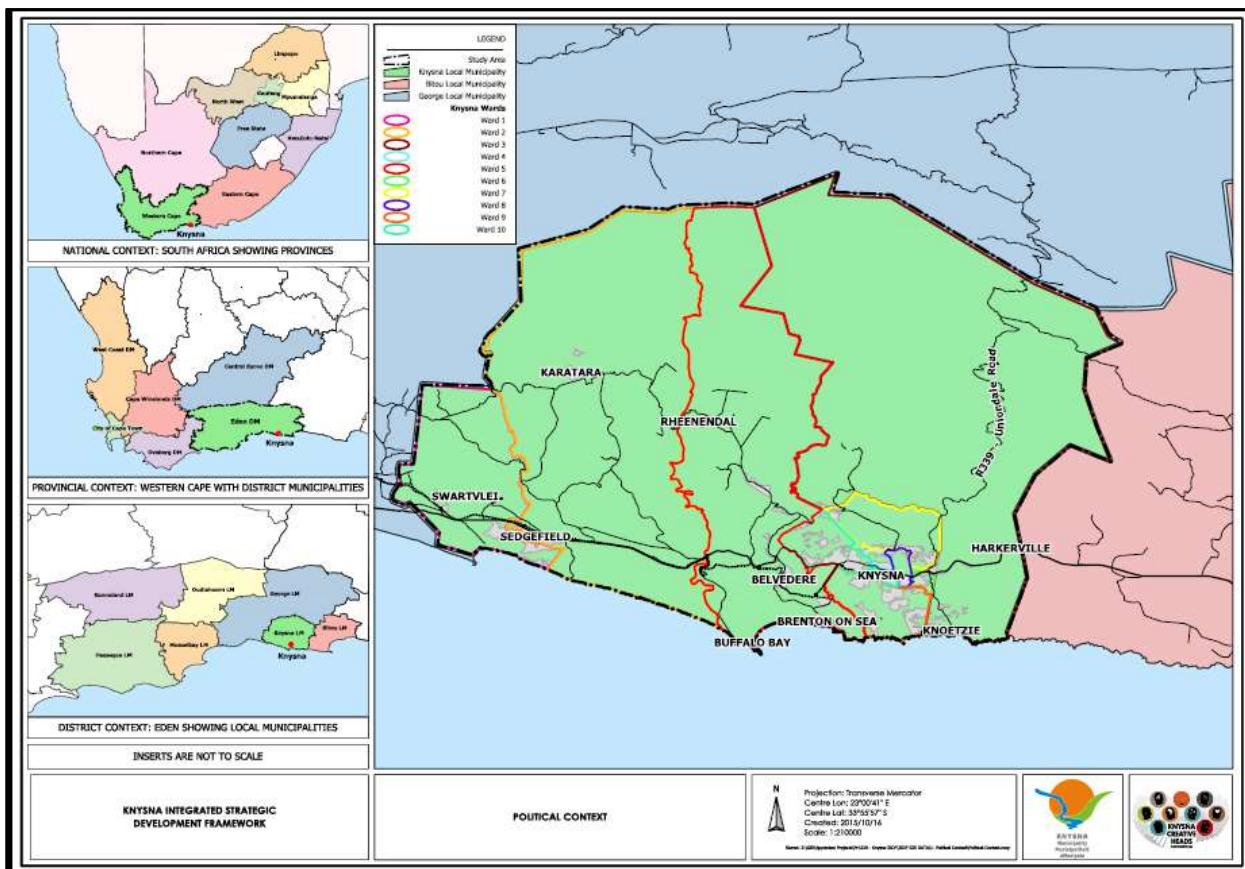


Figure 9: Great Knysna Municipal Area showing local municipality demarcations

Knysna: At a Glance

Demographics

Population Estimates, 2018; Actual households, 2019



Population

74 979



Households

22 726

Education

2019



Matric Pass Rate **83.8%**

Learner Retention Rate **51.2%**

Learner-Teacher Ratio **30.3**

Poverty

2018



Gini Coefficient **0.64**

Human Development Index **0.75**

Health

2019



Primary Health Care Facilities

5

Immunisation Rate

62.3%

Maternal Mortality Ratio (per 100 000 live births)

0.0

Teenage Pregnancies - Delivery rate to women U/18

11.7%

Safety and Security

Actual number of reported cases in 2019/20



Residential Burglaries

712

DUI

331

Drug-related Crimes

731

Murder

28

Sexual Offences

140

Access to Basic Service Delivery

Percentage of households with access to basic services, 2019



Water

94.4%

Refuse Removal

93.0%



Electricity

88.3%



Sanitation

75.4%



Housing

72.4%



Road Safety

2019/20

Fatal Crashes **12**

Road User Fatalities **15**

Labour

2019

Unemployment Rate (narrow definition)

19.0%



Socio-economic Risks

Risk 1 COVID-19

Risk 2 Low Economic Growth

Risk 3 Governance Failures

Largest 3 Sectors

Contribution to GDP, 2018

Finance, insurance, real estate and business services

24.6%

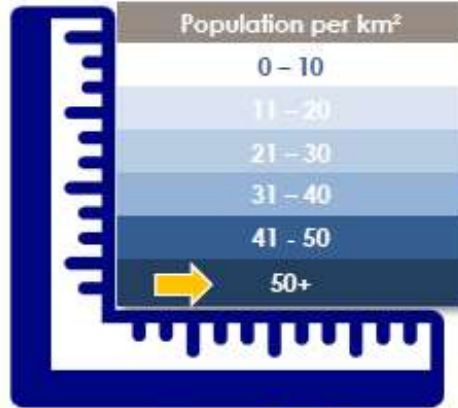
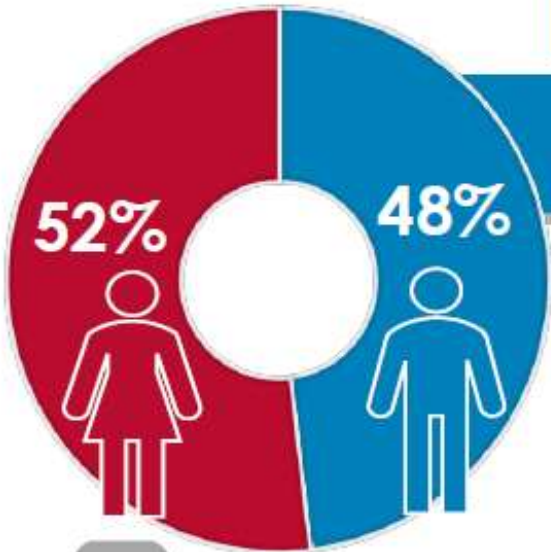
Wholesale & retail trade, catering and accommodation

18.9%

General government

12.1%

DEMOGRAPHICS



Number of males per 100 females

| | 2020 | 2021 | 2022 | 2023 | 2024 |
|-----------------------|------|------|------|------|------|
| Kannaland | 87.5 | 87.5 | 87.4 | 87.3 | 87.2 |
| Hessequa | 88.4 | 88.7 | 88.7 | 88.7 | 88.8 |
| Mossel Bay | 90.4 | 90.7 | 90.7 | 90.7 | 90.7 |
| George | 93.1 | 93.7 | 94.0 | 94.2 | 94.5 |
| Oudtshoorn | 88.0 | 88.5 | 88.6 | 88.8 | 88.9 |
| Bitou | 95.2 | 95.9 | 96.2 | 96.5 | 96.8 |
| Knysna | 93.0 | 93.5 | 93.7 | 93.9 | 94.0 |
| Garden Route District | 91.5 | 92.0 | 92.2 | 92.4 | 92.6 |



74 979

Current Population

78 146

Estimated Population

2024

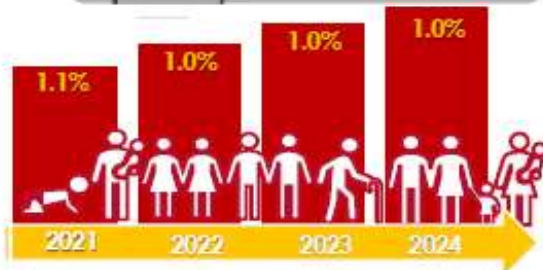


Household size

| | |
|------|-----|
| 2020 | 3.2 |
| 2021 | 3.2 |
| 2022 | 3.2 |
| 2023 | 3.1 |
| 2024 | 3.1 |



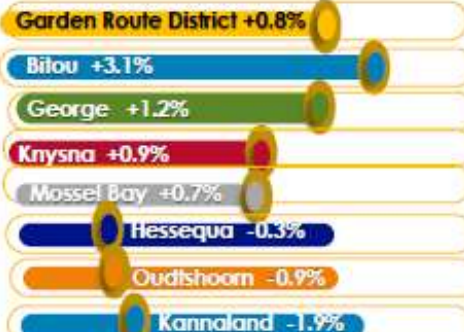
Population growth



Population growth 2020 - 2024

Age cohorts

| | Children: 0-14 Years | Working Age: 15-64 Years | Aged 65+ Years | Dependency Ratio |
|------|----------------------|--------------------------|----------------|------------------|
| 2020 | 18 762 | 49 219 | 6 997 | 52.3 |
| 2023 | 19 024 | 51 128 | 7 226 | 51.3 |
| 2026 | 19 510 | 52 295 | 7 666 | 52.0 |
| | +0.7% | +1.0% | +1.5% | |



5.1.1 Demographics

5.1.1.1 Population

The population of Knysna is 74 979 people in 2020, making it the fourth smallest population in the Garden Route District after Bitou, Hessequa and Kannaland. This total is expected to grow to 78 146 by 2024, equating to an average annual growth rate of 1.0 per cent.

5.1.1.2 Sex Ratio

The overall sex ratio (SR) depicts the number of males per 100 females in the population. The data indicates that there are slightly more females than males in the Knysna Municipal Area with a ratio of 52 per cent (females) to 48 per cent (males). The SR for Knysna increases slightly year on year towards 2024 which could be attributed to a wide range of factors such as an increase in female mortality rates as well as the potential inflow of working males to the municipal area.

5.1.1.3 Age Cohorts

Between 2020 and 2026, the largest population growth was recorded in the 65+ aged cohort which grew at an annual average rate of 1.5 per cent. This predicted growth rate increases the dependency ratio towards 2025.

5.1.1.4 Household Sizes

Household size refers to the number of people per household. The actual size of household is on a downward trend from 3.2 people per household in 2020 to 3.1 in 2024. Contributing factors to a stagnation in household size growth could include, but are not limited to, lower fertility rates, occurrences of divorce, ageing population etc.

5.1.1.5 Population Density

Amidst rapid urbanisation across the Western Cape, population density figures will aid public sector decision makers to mitigate environmental, individual health and service delivery risks. In 2020, the population density of the Garden Route District (GRD) was 27 persons per square kilometre. In order of highest to lowest, the various local municipal areas in the GRD compares as follows:

| | |
|---------------|---------------------------------|
| Bitou | 68 people/km ² |
| Knysna | 68 people/km² |
| Mosselbay | 47 people/km ² |
| George | 42 people/km ² |
| Oudtshoorn | 26 people/km ² |
| Hessequa | 9 people/km ² |
| Kannaland | 5 people/km ² |

EDUCATION

Educational facilities

19

Number of schools

15

Number of no-fee schools

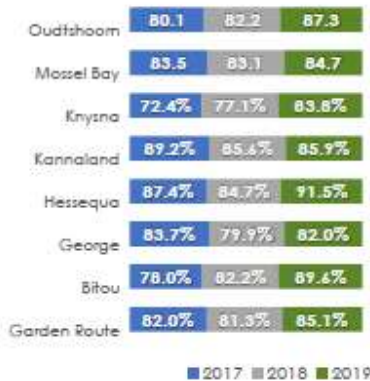


14

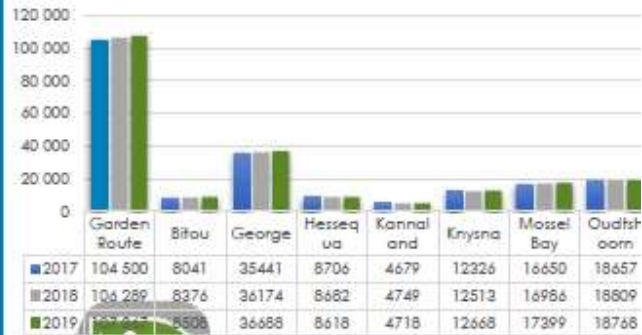
Number of schools with libraries



Education outcomes



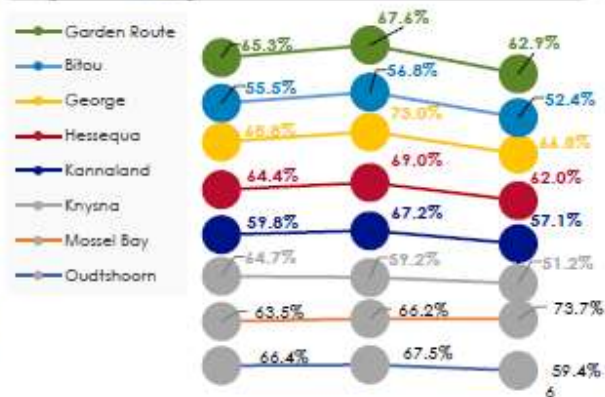
Learner enrolment



Learner-Teacher Ratio

| Municipality | 2017 | 2018 | 2019 |
|--------------|------|------|------|
| Garden Route | 29.2 | 30.1 | 30.1 |
| Bitou | 30.4 | 32.2 | 32.3 |
| George | 28.9 | 29.9 | 29.6 |
| Hessequa | 27.7 | 28.6 | 28.9 |
| Kannaland | 28.3 | 31.4 | 31.6 |
| Knysna | 31.2 | 30.0 | 30.3 |
| Mossel Bay | 28.4 | 30.2 | 29.7 |
| Oudtshoorn | 29.6 | 30.0 | 29.7 |

Learner retention



5.2. Education

5.2.1 Learner Enrolment, the Learner-Teacher Ratio and Learner Retention Rate

Learner enrolment in Knysna increased by 1.4 per cent annually from 2017 to 2019, the highest in the district when compared to the other municipal areas. This could be attributed to a number of factors including demographics and socio-economic context. The Knysna learner-teacher ratio remained above 30 learners from 2017 to 2019, which is high in comparison with the areas in the GRD.

5.2.2 Number of Schools

In 2019, Knysna had a total of 19 public ordinary schools. The low number of schools in relation to high learner enrolment relative to the other areas in the district further accentuate the need for additional schools in the Knysna area.

5.2.3 Number of No-Fee Schools

The proportion of no-fee schools remained at 78.9 per cent from 2017 to 2019, indicating that, given the tough economic climate, schools have been reporting an increase in parents being unable to pay their school fees. In an effort to alleviate some of the funding challenges, the Western Cape Department of Education (WCED) offered certain fee-paying schools to become no-fee schools. This means that more than two thirds of the schools in Knysna, 78.9 percent, are registered with the Western Cape Department of Education as no-fee schools.

5.2.4 Schools with Libraries and Media Centres

Schools with libraries and media centres has gradually remained at 14 between 2017 and 2019 indicating a need for these facilities in the rest of the schools in order for the overall quality of education to be improved in Knysna.

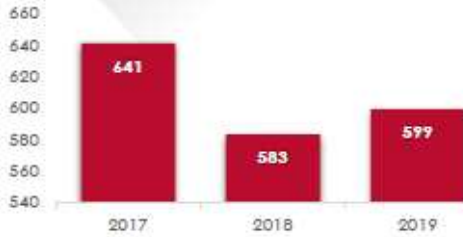
5.2.5 Education Outcomes (Matric Pass Rates)

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised. Knysna's matric outcomes remained below 80 per cent in 2017 and 2018 but rose to 83.8 per cent in 2019.

HEALTH



Tuberculosis

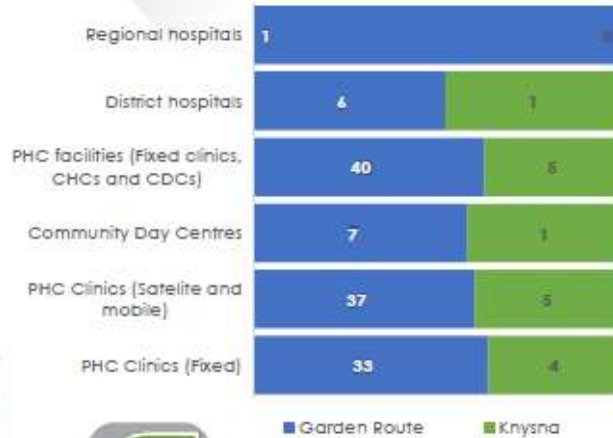


Maternal health

| | Maternal Mortality Rate | | Delivery rate to women under 20 years | | Termination of pregnancy rate | |
|-----------------------|-------------------------|------|---------------------------------------|------|-------------------------------|------|
| | 2018 | 2019 | 2018 | 2019 | 2018 | 2019 |
| Knysna | 57.7 | 0.0 | 13.0 | 11.7 | 0.7 | 0.7 |
| Garden Route District | 57.6 | 33.4 | 15.9 | 15.6 | 0.6 | 0.6 |



Healthcare facilities

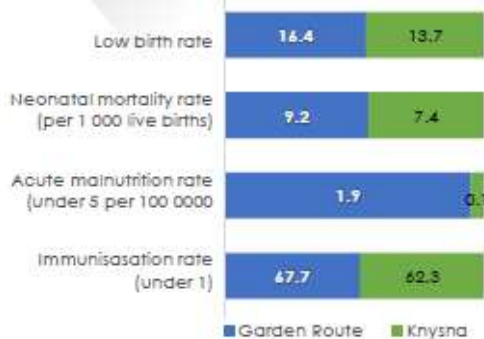


Emergency medical services

| Health Indicator | Knysna | Garden Route |
|--|--------|--------------|
| No of operational ambulances per 10 000 people | 4 | 2 |



Child health



HIV/AIDS (per 100 000)

| Area | Registered patients receiving ART | | Number of new ART patients | |
|--------------|-----------------------------------|--------|----------------------------|-------|
| | 2018 | 2019 | 2018 | 2019 |
| Knysna | 3 948 | 4 265 | 508 | 356 |
| Garden Route | 23 317 | 25 738 | 3 009 | 2 574 |

5.3 Health

5.3.1 Healthcare Facilities

According to the 2019 Inequality Trend report by Statistics South Africa, 75.1 per cent of household in South Africa usually use public healthcare facilities when a household member is ill compared to 24.9 per cent who use some private healthcare facilities in 2017. This is associated with the low proportion of households with access to Medical Aid, which low at 16.9 per cent for South Africa and 25 per cent for the Western Cape in 2017. In terms of healthcare facilities, Knysna had 5 primary healthcare clinics (PHC) in 2019 which comprises of 4 fixed clinics and 1 community day centre. In addition, there is one district hospital within the Knysna Municipal Area.

5.3.2 Emergency Medical Services

Provision of more operational ambulance can provide greater coverage of emergency medical services. Knysna has 4 ambulances per 10 000 inhabitants in 2019 which is on par with the district average of 2 ambulances per 10 000 people. It is worth noting that this number only refers to Provincial ambulances and excludes all private service providers.

5.3.3 HIV/AIDS/TB

Knysna's total registered patients receiving ARTs increased by 317 patients between 2018 and 2019. 25 738 registered patients received antiretroviral treatment in the Garden Route District in 2019. Knysna at 4 265 patients, represent 16.5 per cent of the patients receiving ART in the Garden Route District. The number of new antiretroviral patients declined from 508 in 2018 to 356 in 2019.

Knysna experienced a decline in tuberculosis (TB) cases in 2018; however, there is a slight increase in 2019. 599 TB patients were registered in 2019 compared to 583 in 2018.

5.3.4 Child Health

Immunisation rates in the Knysna area is relatively high at 62.3 per cent in 2019 having increased from 58.2 per cent in 2018. The number of malnourished children under five years (per 100 000) in Knysna in 2019 was 0.1, a slight improvement from 2018. The neonatal mortality rate (NMR) (per 100 000 live births) in the Knysna area worsened from 5.8 in 2018 to 7.4 in 2019. The low birth weight indicator was recorded at 13.7 a slight increase from 11.8 recorded in 2018.

5.3.5 Maternal Health

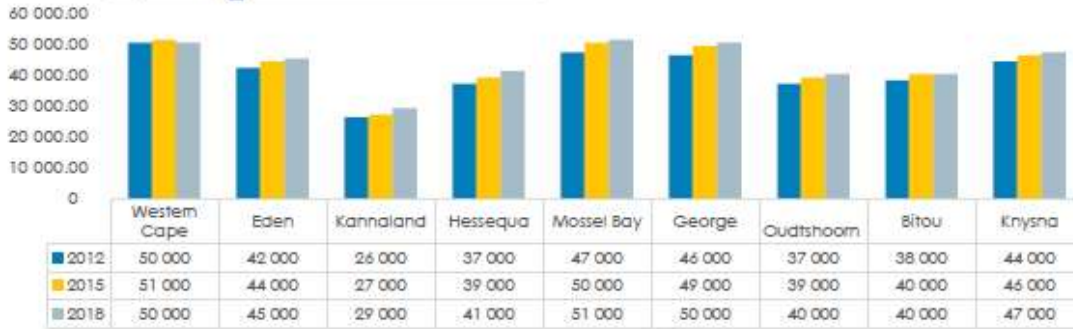
The maternal mortality rate in the Knysna area is zero deaths per 100 000 live births in 2019 which compares very well with the Garden Route district's rate of 33.4 per 100 000 live births.

The delivery rate to women under 20 years in Knysna and Garden Route District was recorded at 11.7 and 15.6 per cent respectively.

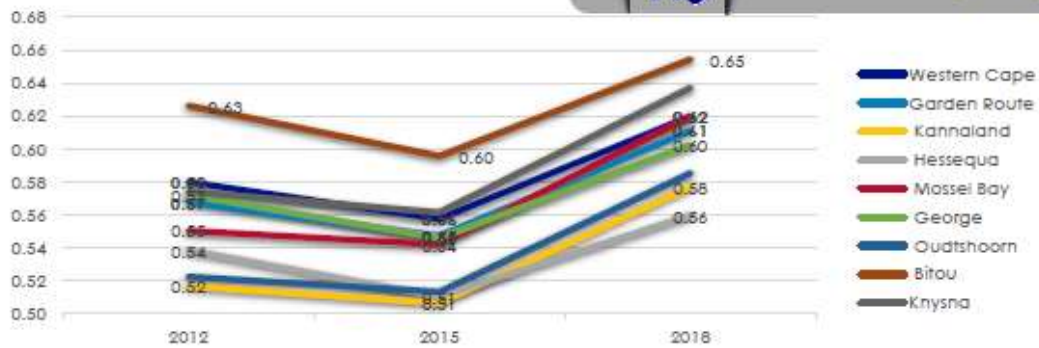
The termination of pregnancy rate remains constant at 0.7 per cent in 2018 and 2019 in the Knysna area.

POVERTY

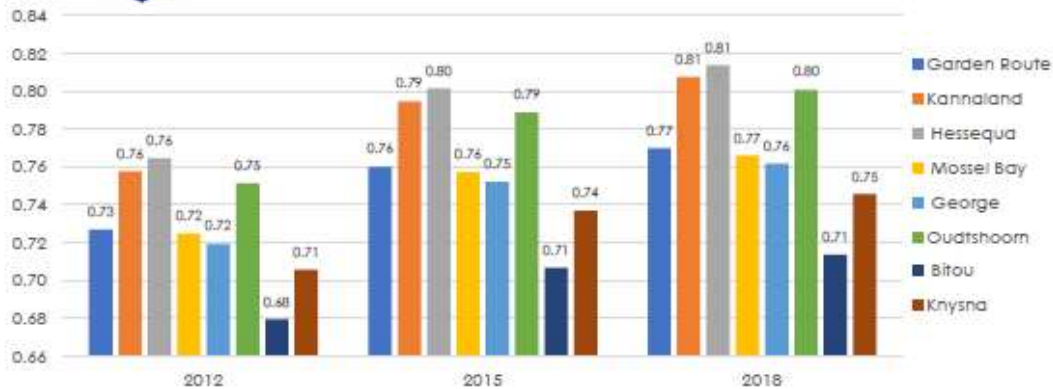
GDP per capita



Income inequality



Human development



5.4 Poverty

5.4.1 GDPR per capita

An increase in real GDPR per capita, i.e. GDPR per person, is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDP per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDPR per capita indicator.

At R47 000 in 2018, Knysna's real GDPR per capita stands above that of the Garden Route District's figure of R45 000.

5.4.2 Income inequality

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. Income inequality has increased in Knysna between 2008 and 2018 from 0.57 to 0.64, but dropped slightly in 2015, where after it rose again to 0.64 in 2018.

Furthermore, income inequality levels were marginally higher in Knysna for 2018 with a Gini coefficient of 0.64 when compared to neighbouring municipalities with the exception of Bitou, across the Garden Route District and the Western Cape. These rather worrying disparities in income are certain to worsen across the ensuing MTRF given the expected immigration of job seekers.

5.4.3 Human development

The United Nations uses the Human Development Index (HDI) to assess the relative level of socio-economic development in countries. Indicators that measure human development are education, housing, access to basic services and health.

There has been a general increase in the HDI in the Garden Route from 0.73 in 2012, to 0.76 in 2018. Naturally, per capita income as per definition is expected to mimic the trend of HDI and this is clearly displayed in the graphic above. In short, what this graphic illustrates is that for the most part an increase in GDP per capita across a particular region is generally accompanied by an improvement in HDI levels with a short lag. Knysna's HDI have improved from 2012 to 2018 with 0.71 in 2012, 0.74 in 2015 and 0.75 in 2018.

The HDI is a composite indicator reflecting education levels, health, and income. It is a measure of people's ability to live a long and healthy life, to communicate, participate in the community and to have sufficient means to be able to afford a decent living. The HDI is represented by a number between 0 and 1, where 1 indicates a high level of human development and 0 represents no human development.

BASIC SERVICE DELIVERY



Total number of households

22 726

Knysna Municipality

172 792

Garden Route District

72.4%

Formal main dwelling

16 459

Knysna Municipality

143 241

Garden Route District

82.9%



68.3% Knysna
75.0% Garden Route
House/brick structure
on separate stand/yard



0.4% Knysna
0.7% Garden Route
Traditional dwelling



0.4% Knysna
1.4% Garden Route
Flat/simplex/duplex/
triplex or room/flat
on shared property

1.0% Knysna
1.3% Garden Route

Other/Unspecified



1.5% Knysna
1.8% Garden Route
House/flat/room in
backyard



4.1% Knysna
4.2% Garden Route
Informal dwelling in
backyard



11.4% Knysna
1.1% Garden Route
Informal dwelling
not in backyard



Piped water inside dwelling/within 200m

| | |
|--------------|-------|
| Knysna | 94.4% |
| Garden Route | 95.2% |



Electricity as primary source of lighting

| | |
|--------------|-------|
| Knysna | 88.3% |
| Garden Route | 90.7% |



Flush/chemical toilet

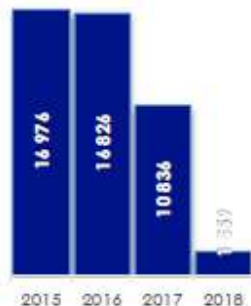
| | |
|--------------|-------|
| Knysna | 75.4% |
| Garden Route | 85.2% |



Refuse removed at least once a week

| | |
|--------------|-------|
| Knysna | 93.0% |
| Garden Route | 84.5% |

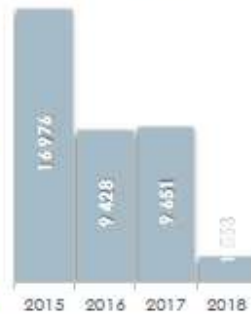
Free basic water



Free basic electricity



Free basic sanitation



Free basic refuse removal



5.5 Basic service delivery

The Constitution stipulates that every citizen has the right to access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realisation of this right. Access to housing also includes access to services such as portable water, basic sanitation, safe energy sources and refuse removal services, to ensure that households enjoy a decent standard of living.

This section considers to what extent this has been achieved by reflecting on the latest available information from Quantec Research for 2019. The latest official statistics was collect by Statistics South Africa from the 2016 Community Survey; the 2021 Census will provide the updated official statistics. The information on free basic services is obtained from Statistics South Africa's Non-Financial Census of Municipalities survey findings.

5.5.1 Housing and household services

With a total of 22 726 households in the Knysna municipal area, only 72.4% had access to formal housing, the lowest when compared with other municipalities in the Garden Route District, the district average was 82.9 per cent. The converse of this is that the area also had the highest proportion of informal households in the District, 25.5 per cent compare with the District average of 15.2 per cent. As such, access to formal housing is a particular challenge in the Knysna municipal area.

However, even though there was a relatively low proportion of formal housing, service access levels were significantly higher, with access to piped water inside/within 200m of the dwelling at 94.4 per cent, access to a flush or chemical toilet at 75.4 per cent, access to electricity (for lighting) at 88.3 per cent and the removal of refuse at least weekly by local authority at 93.0 per cent of households. These access levels were all below the District averages for all services, with the exception of refuse removal removed at least once a week, which were 6.5 percentage points above the district average.

5.5.2 Free basic services

Municipalities also provide a package of free basic services to households who are financially vulnerable and struggle to pay for services. The number of households receiving free basic services in the Knysna municipal area has shown a generally decreasing trend up to 2018. The stressed economic conditions are anticipated to exert pressure on household income levels, which is in turn likely to see the number of indigent households and the demand for free basic services increase.

Knysna



| MURDER | | 2017/18 | 2018/19 | 2019/20 |
|---------------|-----------------------|---------|---------|---------|
| Actual Number | Knysna | 15 | 19 | 28 |
| | Garden Route District | 183 | 215 | 205 |
| Per 100 000 | Knysna | 20 | 25 | 37 |
| | Garden Route District | 30 | 35 | 33 |

| SEXUAL OFFENCES | | 2017/18 | 2018/19 | 2019/20 |
|-----------------|-----------------------|---------|---------|---------|
| Actual Number | Knysna | 162 | 118 | 140 |
| | Garden Route District | 1 046 | 1 059 | 975 |
| Per 100 000 | Knysna | 221 | 159 | 187 |
| | Garden Route District | 171 | 172 | 157 |



| DRUG-RELATED OFFENCES | | 2017/18 | 2018/19 | 2019/20 |
|-----------------------|-----------------------|---------|---------|---------|
| Actual Number | Knysna | 1 054 | 685 | 731 |
| | Garden Route District | 10 814 | 7 330 | 5 814 |
| Per 100 000 | Knysna | 1 054 | 685 | 731 |
| | Garden Route District | 10 814 | 7 330 | 5 814 |

| DRIVING UNDER THE INFLUENCE | | 2017/18 | 2018/19 | 2019/20 |
|-----------------------------|-----------------------|---------|---------|---------|
| Actual Number | Knysna | 188 | 231 | 331 |
| | Garden Route District | 1 741 | 1 747 | 1 940 |
| Per 100 000 | Knysna | 256 | 311 | 441 |
| | Garden Route District | 285 | 284 | 312 |



| | | | | |
|----------------------|-----------------------|-----|-----|-----|
| ROAD USER FATALITIES | Knysna | 19 | 16 | 15 |
| | Garden Route District | 137 | 128 | 131 |



| RESIDENTIAL BURGLARIES | | 2017/18 | 2018/19 | 2019/20 |
|------------------------|-----------------------|---------|---------|---------|
| Actual Number | Knysna | 833 | 692 | 712 |
| | Garden Route District | 703 | 519 | 598 |
| Per 100 000 | Knysna | 1 135 | 932 | 949 |
| | Garden Route District | 944 | 696 | 800 |

5.6 Safety And Security

5.6.1 Murder

Within the Knysna area, the murder rate (per 100 000 people) increased from 20 in 2017/18 to 25 in 2018/19 and 37 in 2019/20. The murder rate for the GRD were higher in 2017/2018 at 30 increased to 35 in 2018/2019 and dropped slightly to 33 in 2019/20. The murder rate in Knysna is amongst the highest in the GRD after Mossel Bay which had 52 murders per 100 000 people.

5.6.2 Sexual Offences

In 2019/20, the sexual offences in the Knysna area was 187 compared to 157 reported cases in the GRD. The incidence of sexual offences (per 100 000 population) in Knysna is the second highest compared to other local municipalities in the GRD.

5.6.3 Drug-Related Offences

The drug-related crime rate within the Knysna municipal area declined between 2017/18 and 2019/20 from 1 435 to 975 respectively. The GRD's drug-related crime rate declined gradually from 1 771 in 2017/18, to 1 190 in 2018/19 and 936 in 2019/20. When considering the rate per 100 000 people, with 975 crimes per 100 000 people in 2020, the Knysna area is above that of the District (936).

5.6.4 Driving Under the Influence (DUI)

The driving under the influence of alcohol or drugs crime rate in the Knysna municipal area shows a gradual increase from 256 in 2017/18, 311 in 2018/19 and 441 in 2019/20. The GRD's number of cases of driving under the influence of alcohol or drugs per 100 000 people (312) is notably below Knysna's number of cases. Fatal crashes in the municipal area decreased from 14 in 2018/2019 to 11 in 2019/20. The number of road-user fatalities in turn also decreased from 16 to 15 across this period.

5.6.5 Residential Burglaries

The 2019/20 crime statistics released by SAPS and Stats SA indicate that the number of residential burglaries fell by 6.7 per cent in South Africa. Within the Western Cape Province, burglaries at residential areas decrease by 8.5 per cent between 2018/19 and 2019/20. However, residential burglary cases within the Knysna area declined from 1 135 in 2017/18 to 932 in 2018/19 and thereafter increased slightly to 949 in 2019/20.

When considering the rate per 100 000 populations, with 949 cases per 100 000 in 2020, Knysna's rate is above the district rate of 782 per 100 000 in the same reporting year.

Economy and Labour Market Performance

| SECTOR | GDPR | | | Employment | | |
|---|----------------------|-------------------|-----------------------|---------------------|-----------------------------------|------------------|
| | R million value 2018 | Trend 2014 - 2018 | Real GDP growth 2019e | Number of jobs 2018 | Average annual change 2014 - 2018 | Net change 2019e |
| PS Primary Sector | 202.3 | -1.3 | -6.0 | 2 352 | 15 | -15 |
| Agriculture, forestry & fishing | 196.5 | -1.4 | -6.1 | 2 346 | 15 | -15 |
| Mining & quarrying | 5.8 | 3.5 | -1.1 | 6 | 0 | 0 |
| SS Secondary sector | 1 135.8 | 0.6 | -1.6 | 4 750 | 59 | -267 |
| Manufacturing | 588.7 | 1.3 | 0.1 | 1 923 | 2 | -4 |
| Electricity, gas & water | 103.9 | -0.6 | -0.8 | 77 | 2 | 3 |
| Construction | 443.2 | -0.2 | -4.4 | 2 750 | 55 | -266 |
| TS Tertiary sector | 3 582.1 | 0.9 | 0.9 | 19 763 | 370 | 176 |
| Wholesale & retail trade, catering & accommodation | 932.2 | 0.0 | -0.9 | 7 374 | 133 | 157 |
| Transport, storage & communication | 410.0 | 0.6 | -0.8 | 948 | -1 | 18 |
| Finance, insurance, real estate & business services | 1 212.6 | 1.1 | 2.1 | 3 933 | 94 | -23 |
| General government | 593.5 | 1.3 | 1.8 | 2 858 | 35 | 56 |
| Community, social & personal services | 433.8 | 1.8 | 1.3 | 4 650 | 110 | -32 |
| Knysna | 4 920.2 | 0.7 | 0.1 | 26 865 | 444 | -104 |

| Skill Levels Formal employment | Skill Level Contribution 2019 (%) | Average growth (%) 2015 - 2019 | Number of jobs | |
|-----------------------------------|---|--------------------------------------|----------------|---------------|
| | | | 2018 | 2019 |
| Skilled | 22.6 | 2.4 | 4 445 | 4 526 |
| Semi-skilled | 44.6 | 1.8 | 8 871 | 8 937 |
| Low-skilled | 32.8 | 1.2 | 6 514 | 6 569 |
| TOTAL | 100.0 | 1.7 | 19 830 | 20 032 |

| Informal Employment | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|-------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Number of informal jobs | 7 322 | 6 677 | 6 694 | 6 734 | 6 991 | 7 207 | 7 416 | 6 873 | 7 138 | 7 035 | 6 727 |
| % of Total Employment | 30.8 | 29.1 | 28.6 | 28.0 | 28.4 | 28.5 | 28.4 | 26.3 | 26.9 | 26.2 | 25.1 |

| Unemployment rates | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Bitou | 17.8 | 19.7 | 19.9 | 19.9 | 19.7 | 19.9 | 19.9 | 21.5 | 22.3 | 22.2 | 17.8 |
| George | 13.2 | 14.3 | 14.1 | 13.8 | 13.2 | 13.2 | 12.7 | 13.5 | 13.8 | 13.4 | 14.3 |
| Hessequa | 6.1 | 6.9 | 6.9 | 6.7 | 6.4 | 6.5 | 6.0 | 6.6 | 6.7 | 6.6 | 7.2 |
| Kannaland | 7.2 | 8.2 | 8.4 | 8.3 | 7.9 | 8.1 | 7.4 | 8.1 | 8.5 | 8.4 | 9.1 |
| Knysna | 16.0 | 17.3 | 17.2 | 17.0 | 16.6 | 16.6 | 16.4 | 17.5 | 18.0 | 17.7 | 19.0 |
| Mossel Bay | 12.8 | 13.9 | 13.9 | 13.7 | 13.3 | 13.4 | 13.1 | 14.1 | 14.5 | 14.3 | 15.3 |
| Oudtshoorn | 17.7 | 18.7 | 18.6 | 18.2 | 17.6 | 17.5 | 16.8 | 17.7 | 18.1 | 17.6 | 17.7 |
| Garden Route | 13.5 | 14.7 | 14.6 | 14.4 | 13.9 | 13.9 | 13.5 | 14.5 | 14.8 | 14.6 | 15.6 |
| Western Cape | 14.2 | 15.5 | 15.7 | 15.8 | 15.7 | 16.0 | 16.1 | 17.3 | 18.1 | 18.0 | 19.4 |

5.7 Economy and Labour Market Performance

5.7.1 Sectoral Overview

In 2018, the economy of Knysna was valued at R4.9billion (current prices) and employed 26 865 people. Historical trends between 2014 and 2018 indicate that the municipal area realised an average annual growth rate of 0.7 per cent, which can mostly be attributed to the tertiary sector that registered a positive annual growth rate of 0.9 per cent.

In terms of sectoral contribution, the finance, insurance, real estate and business services (R1.2 billion), wholesale and retail trade, catering and accommodation (R932.2 million) and general government (R593.5 million) sectors were the main drivers that contributed to the positive growth in the tertiary sector. These sectors are also estimated to have performed well in 2019, particularly the finance, insurance and real estate services sector, which is estimated to have grown by 1.1 per cent. Employment creation in the finance, insurance, real estate and business services sector did not mirror the growth rate, with 23 jobs lost over this period. The whole sale and retail trade, catering and accommodation sector, however remained an important source of job creation in the municipal area, with an estimated 157 new jobs created in 2019. In 2019, the general government sector was also an important source of job creation (56 jobs).

Despite its important role in the local economy, particularly as one of the main sources of employment, the agriculture, forestry and fishing sector experienced below-average performance between 2014 and 2018, and is estimated to have contracted by 1.4 per cent in 2019. This contraction led to the loss of 15 jobs. The agriculture, forestry and fishing sector is still recovering from the provincial drought.

5.7.2 Formal and Informal Employment

Total employment in the Knysna municipal area will in 2019 amount to 26 759 workers of which 20 032 (74.8 per cent) are in the formal sector while 6 727 (25.1 per cent) are informally employed.

Most of the labour force consisted of semi-skilled (44.6 per cent) and low-skilled (32.8 per cent) workers. Although the skilled category only contributed 22.6 per cent of total formal employment, it notably outpaced the other two categories in terms of average annual growth – between 2015 and 2019, the skilled cohort grew on average by 2.4 per cent (albeit off a small base) while the low-skilled and semi-skilled categories grew at 1.2 and 1.8 per cent respectively. The growth in the skilled category reflects the market demand for more skilled labour, especially when considering the nature of ongoing development in and around the Knysna area. Evidently, the demand for skilled labour is on the rise, which implies the need to capacitate and empower low-skilled and semi-skilled workers. Formal employment overall grew by 1.7 per cent between 2015-2019.

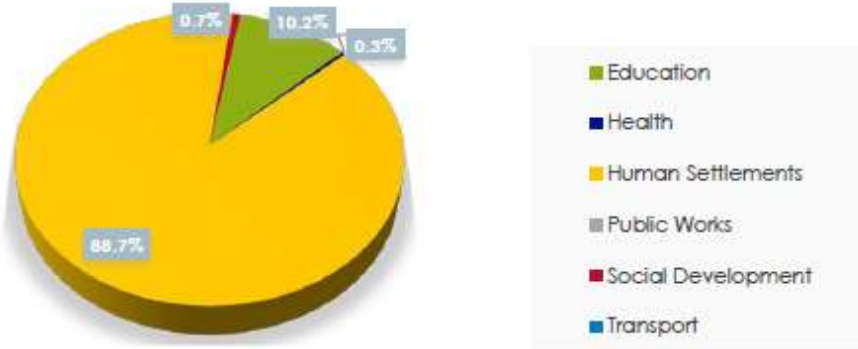
5.7.3 Unemployment

Knysna (19.0 per cent) has the highest unemployment rate in the entire Garden Route District. Although this is considerably higher than the District Average (15.6 per cent), it was marginally lower than the Western Cape 19.4 per cent. Knysna's high unemployment rate is particularly concerning given that this estimate is based on the narrow definition of unemployment i.e. the percentage of people that are able to work, but unable to find employment. In turn, the broad definition generally refers to people that are able to work, but not actively seeking employment.

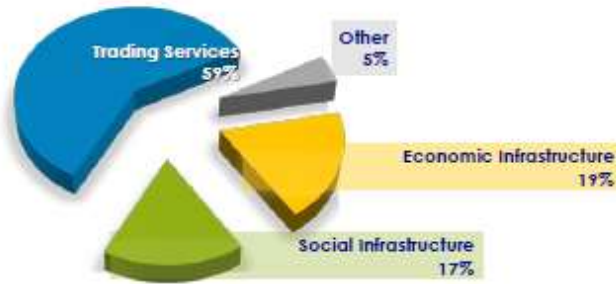
PUBLIC INFRASTRUCTURE SPEND



Provincial infrastructure spend



Municipal infrastructure spend (R'000)



5.8 Public Infrastructure Spend (2020/21)

5.8.1 Spending On Social Infrastructure

Spending on social infrastructure aids in social development and has the spill over effect of enabling economic growth. The WCG will spend 100 per cent of its infrastructure budget (R67.017 million) on social infrastructure.

As displayed in the pie chart the WCG will be allocating 10.2 per cent of the budget (R6.853 million) towards Education in the municipal area. Spending on education is crucial as it can serve to improve education outcomes and skills levels within a community and more importantly alleviate poverty through increased long-term income for individuals. A healthy and resilient community increases productivity and reduces pressures on government resources. As such the Department of Health has allocated 0.3 per cent (R233 000) of infrastructure spending on Health as well as 0.7 per cent (R461 000) to social development.

The majority (88.7 per cent; R59.470 million) of WCG infrastructure spending has however been allocated towards Human Settlements. The Municipality assists by contributing a further R6.761 million towards housing. These will collectively contribute towards reducing housing backlogs in the municipal area. The Municipality will make additional contributions towards social infrastructure i.e. public safety (R1.808 million), sports and recreation (R2.960 million) and social development (R16.829 million) which will serve to improve the quality of life of individuals in the Municipality.

5.8.2 Spending On Economic Infrastructure

Economic infrastructure is defined as infrastructure that promotes economic activity. Considering the sluggish economic growth throughout the country, spending on economic infrastructure is crucial to stimulating economic activity.

Road transport infrastructure goes a long way towards unlocking the region's economic potential especially. The Municipality has therefore made an allocation of R30.716 million (i.e. 19.3 per cent of total municipal infrastructure spending) towards road transport. As part of their economic infrastructure allocation, the Municipality will also contribute R42 000 towards environmental protection and R500 000 towards planning and development.

5.8.3 Spending On Trading Services

Basic services are crucial to improving the living conditions of citizens within the municipal area and enabling economic activity for businesses via access to water, electricity, sanitation and refuse removal. The majority of the Municipality's infrastructure budget i.e. 59.5 per cent or R98.966 million is allocated towards the provision of basic services. The majority of spending on trading services have been allocated towards water management (R53.624 million) in light of recent droughts. Wastewater management (R25.692 million), electricity (R13.550 million) and waste management (R6.1 million) followed this.

5.9 Social Profile

5.9.1 Alcohol & Substance Abuse

| ALCOHOL & SUBSTANCE ABUSE | | | |
|---|--|---|--|
| STRATEGIC OBJECTIVE | <ul style="list-style-type: none"> To create an enabling environment for social development and economic growth. To ensure the provision of bulk infrastructure and basic services through the upgrading and replacement of ageing infrastructure, and the expansion of new infrastructure | | |
| <p>Even though the behavioural social challenges relating to alcohol & substance abuse is not regarded as a core competency of local government, it still have a detrimental effect on the communities in the GKMA. The below profile in respect of alcohol & substance abuse provides an indication of the current reality, challenges as well as specific programmes targeted by the Social Development unit within the municipality to facilitate improvement in this regard.</p> | | | |
| STATUS QUO | CHALLENGES | RISKS | |
| <p>Currently there is only one private drug rehabilitation centre in the GKMA, Serenity that is located at Elandskraal near Karatara.</p> <p>The Knysna Alcohol and Drug Centre (KADC) focusses on Community Based Rehabilitation, with the following programmes:</p> <ul style="list-style-type: none"> Comprehensive assessment for individuals using alcohol or drugs Motivational Interviewing Family Education Sessions Random drug testing Referrals to accredited rehabilitation centres Youth programmes focusing on alcohol & substance abuse awareness <p>Knysna Municipality has entered into a MOU with the Department of Social Development to form partnerships to share resources and work in an integrated manner</p> | <ul style="list-style-type: none"> Currently there is no state subsidized rehabilitation centre in the area; the nearest rehabilitation centre is in Cape Town. Recovered addicted clients experience challenges to re-integrate into communities, especially in respect of employment opportunities and learnerships as they are generally 'excluded' due to criminal records. Limited funding for NGO's combating alcohol & substance abuse Challenges with the establishment of LDAC as sector departments are hesitant to form part of the initiative, the unstable political climate also hampers the establishment of this structure | <ul style="list-style-type: none"> Alcohol & Substance abuse normally results in an increase in unemployment and crime Breakdown in family structures Domestic violence, women & child abuse Increase in homeless people Prostitution Teenage pregnancies Early school leavers | |
| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | PROGRESS |
| Establishment of a Local Drug Action Committee (LDAC) in order to secure a collaborative co-ordination to combat drug & substance abuse in the community | A functional Knysna LDAC which comprises of the respective Government Departments, NGO's, CBO's and other social development partners. | 2021/2022 | Revive and mobilize the LDAC to focus on the rolling out of planned interventions |
| LDAC to develop and implement Alcohol & Drug Abuse Intervention Plans | Intervention plans will include traffic roadblocks and other safety measures. Clamp down on illegal alcohol & drug outlets | 2021/2022 | There is a stronger commitment from government departments, NGO's and private sector to address the challenges associated with alcohol & drug abuse in communities |
| Development and establishment of Awareness Programmes. | Awareness Programmes are | Ongoing | |

| | | | |
|--|--|--|--|
| | implemented through a number of stakeholder organisations including KADC that will provide training to community members to assist as peer supporters that can refer clients for rehabilitation. | | |
|--|--|--|--|

5.9.2 People with Disabilities

| PEOPLE WITH DISABILITIES | | |
|---|--|---|
| STRATEGIC OBJECTIVE | <ul style="list-style-type: none"> To create an enabling environment for social development and economic growth. To ensure the provision of bulk infrastructure and basic services through the upgrading and replacement of ageing infrastructure, and the expansion of new infrastructure. | |
| STATUS QUO | CHALLENGES | RISKS |
| <p>As per the information obtained from SASSA, there were approximately 2377 people with disabilities (grant dependent) in the GKMA in 2018.</p> <ul style="list-style-type: none"> Knysna Municipality and APD will continue with a process with all relevant stakeholders e.g. Department of Human Settlement, SASSA, Department of Health, etc. to engage regularly with communities to ensure that they are well informed of services and that people living with disability are informed about their rights. Health and Social services must be accessible and relevant to persons with disabilities across all impairment conditions. To ensure that information is available, that health care workers treat persons with disabilities and their families with dignity and respect, and that the system is able to respond in an appropriate and timely manner to the needs of persons with disabilities. In terms of Human Settlement, accessible and well-designed housing and neighbourhoods contribute significantly to improving the living status of persons with | <p>LEVEL OF SERVICE</p> <ul style="list-style-type: none"> Need to streamline services to people with disabilities. Lack of Comprehensive Policy to coordinate services amongst different government and non-government organizations. Over reliance on NGO's to render services to people with disabilities. Limited community based services for people living with disabilities. Limited economic and employment opportunities for people living with disabilities. Limited opportunities for students with disability to further their studies at a facility of higher education. Limited housing opportunities for people with disability. Potholes in pavements make it difficult to move easily with a wheelchair. Lack of wheelchair accessibility at clinics and other public amenities Lack of minimum space in waiting areas Lack of adequate access to toilet facilities Lack of disabled friendly RDP houses <p>FINANCIAL CONSTRAINTS</p> <ul style="list-style-type: none"> Organizations rendering services to people living with disabilities, is experiencing difficulties with funding and is under pressure to remain financially sustainable. | <ul style="list-style-type: none"> Unsafe living conditions for people who are wheelchair bound in the informal settlements. Absence of an Early Childhood Development Centre for children living with disability – parents indicated that it is difficult for them to keep a job, especially where they have cerebral handicapped children, as they require fulltime and special care. |

disabilities. This requires that universal design principles be applied in respect of human settlement planning.

FACILITIES

Die Werkswinkel is located in Hornlee and accommodates 22 members aged between 21 and 59 years old. Die Werkswinkel is funded through a partnership between the Western Cape Department of Social Development (DSD) and APD.

Services rendered at Die

Werkswinkel:

- Equip disabled people with skills to do wood and needlework.
- Provide disabled people with the ability to work and earn and income.
- Raising self-esteem of disabled people.
- Developing of life skills
- Allow disabled people to use and advance their own working skills.
- Opportunity for disabled people to start their own businesses
- Provide them with the opportunity to be self-sustainable and provide for their families.

School for the Deaf

- Sivuyela, Knysna's only school for deaf children, operates out of an annex to the Hornlee Community Hall from February 2014.
- The school started again 1 October 2016 on a more permanent basis, in an unused building adjacent to the community center in Hornlee, with sponsorship to refurbish and renovate the building for this purpose.
- The school currently has six learners aged between 9- 14 years old, learning areas include sign language, reading, and writing.

- The school for the deaf located in Knysna may close its doors unless sponsorships are secured.

FACILITIES

- The closest special school for children with disability is Carpe Diem and is located in George. This impact negatively on the social fabric of families in Knysna and surroundings as they are separated for long periods.
- The closest school for hearing impaired children is in Worcester, most parents will have trouble to afford these costs.


Our public amenities are not disabled friendly. This means that people living with disabilities (PLWD) are unable to access the much-needed services rendered at these public facilities. This is also evident in Knysna Municipality's corporate building which is not disabled friendly and makes it difficult for clients to gain access to senior staff and council chambers.

| <ul style="list-style-type: none"> - The school is currently registered with the Western Cape Department of Education (<i>Specialized Education</i>) - The school will now operate as a satellite of Carpe Diem Special School and there is a possibility that the school will be moved to a mainstream school as close as possible to the current school <p><u>Epilepsy South Africa</u></p> <ul style="list-style-type: none"> - Situated in Knysna, Epilepsy South Cape has a Residential Care Facility catering for 60 multiple-disabled adults of whom 97% have epilepsy. - This facility provides holistic care in a rehabilitative manner concentrating on family preservation through maintaining contact with the families and rebuilding damaged relationships. <p>PARTNERSHIPS Knysna Municipality currently has an MOU with the Department of Social Development that mainly focusses on Youth Development Programmes, Early Childhood Development, Substance Abuse, and Older Persons as well as skills development programmes for people with disabilities.</p> | | | |
|---|--|-------------------|--|
| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | PROGRESS |
| All housing developments must reserve a number of appropriately designed units for people living with disabilities | Accessible human settlements and neighbourhoods. | 2022/2023 | The Housing Allocation Policy of Knysna Municipality makes provision that approximately 10% of all housing beneficiaries must be reserved for people with disability. The design of houses and the areas have been specifically adjusted to accommodate and provide easy access to people with disability. Councillors have identified houses in their respective communities where wheelchair ramps have been constructed for easier access for people with disabilities at existing dwellings. |

| | | | |
|---|---|------------------|--|
| <p>Establishment of a school for children with disabilities which can also incorporate the existing school for the deaf</p> | <p>Children with disabilities must have equitable access to Early Childhood Development (ECD) Programmes and facilities Little Angel's Day Care is the first day care centre in the Sedgefield/ Knysna area to accommodate the special needs of children with disability. They offer a safe haven with mostly trained volunteers and mothers to watch over these children as well as teaching those projects that fit their special needs. The day care has access to a physiotherapist that comes in on a weekly basis to assist and assess the children.</p> | <p>Ongoing</p> | <p>Discussions are currently underway with the Departments of Social Development and Education to establish an ECD centre specifically designed for learners with disability.</p> |
| <p>Establishment of a disability forum</p> | <p>Establishing a forum with various stakeholders (APD, Epilepsy, DSD, Department of Labor, and LED) to create a holistic space to tackle challenges faced by the disabled community.</p> | <p>2021/2022</p> | |
| <p>Conduct an audit on public amenities, parking, pavements and signage to make the environment wheelchair friendly</p> | <ul style="list-style-type: none"> • Establish a Local Disability Forum or link to existing Forum E.g. Older Person Forum • Audit on Signage, parking & public amenities | <p>2021/2022</p> | <p>Most of the public facilities do not make provision for access with people with disabilities. Ironically, there does not seem to be rigorous activism to keep the spheres of government accountable to ensure access to people with disabilities. Knysna Municipality is in the process of installing a wheelchair lift at its corporate building, which will ensure access to people with disabilities to the council chambers of the municipality. Public transport is also not conducive for people with disability to travel with ease.</p> |
| <p>Celebrating Special Days in conjunction with other stakeholders to enhance awareness of disabilities</p> | <p>Special days e.g. International Disability Day & Disability Right workshops</p> | <p>Ongoing</p> | |




ELDERLY PEOPLE

| STRATEGIC OBJECTIVE | | To create an enabling environment for social development and economic growth. | | | | | | | | | | | | | |
|--|---|--|--|------------|---------------------------|----------------------|---------|--|--------------|------------------------|--------|---|--------------|--|---|
| STATUS QUO | | CHALLENGES | RISKS | | | | | | | | | | | | |
| <p>Individuals older than 60 years of age are classified as being elderly. The 2016 Community Survey of Stats SA indicate that there are approximately 6 033 elderly residents in the GKMA</p> <p>FACILITIES</p> <table border="1"> <thead> <tr> <th>Old Age Home</th> <th>Location</th> <th>Activities</th> <th>Estimated Occupation Rate</th> </tr> </thead> <tbody> <tr> <td>Vermont Old Age Home</td> <td>Hornlee</td> <td>-Recreational programmes -Spiritual activities -Occupational Therapists providing the elderly with physiotherapy</td> <td>60 Residents</td> </tr> <tr> <td>Loeriehof Old Age Home</td> <td>Knysna</td> <td>-Recreational programmes -Spiritual activities</td> <td>76 Residents</td> </tr> </tbody> </table> <p>PARTNERSHIPS The Knysna Municipality, Social Services section has formed partnerships with a wide range of stakeholders including the Older Persons Forum to ensure better integration of services.</p> <p>CURRENT PROGRAMMES/PROJECTS</p> <ul style="list-style-type: none"> - Knysna Municipality to assist the Golden Games, through the Older Persons Forum. - Celebrating special days through education programmes and assistance to Elderly Service Centre Clubs (Community Based). | | Old Age Home | Location | Activities | Estimated Occupation Rate | Vermont Old Age Home | Hornlee | -Recreational programmes -Spiritual activities -Occupational Therapists providing the elderly with physiotherapy | 60 Residents | Loeriehof Old Age Home | Knysna | -Recreational programmes -Spiritual activities | 76 Residents | <p>FACILITIES</p> <ul style="list-style-type: none"> - An assessment of the Department of Social Development indicates that a large number of elderly people in the GKMA is dependent on government grants. - Accessibility of community based services, need to be strengthened. - Abuse (e.g.: physical, emotional, financial abuse) of older persons by family members. - The Vermont Old Age Home in Hornlee and Loeriehof in Knysna town are almost at capacity with limited support staff. - There are no formal homes for the elderly in the remote regions or the northern areas of Knysna, which means that all elderly are accommodated and transported to Vermont in Hornlee away from their family support structure. <p>FINANCIAL CONSTRAINTS</p> <ul style="list-style-type: none"> - Vermont Old Age Home experienced difficulties with funding, as the current funding is not covering all the expenses. - Downscaling of activity programmes for the elderly due to limited financial resources. | <p>Should Vermont Old Age Home continue to experience ongoing funding issues, it may result in the Old Age Home having to close its doors. This will have a negative impact on the community.</p>  |
| Old Age Home | Location | Activities | Estimated Occupation Rate | | | | | | | | | | | | |
| Vermont Old Age Home | Hornlee | -Recreational programmes -Spiritual activities -Occupational Therapists providing the elderly with physiotherapy | 60 Residents | | | | | | | | | | | | |
| Loeriehof Old Age Home | Knysna | -Recreational programmes -Spiritual activities | 76 Residents | | | | | | | | | | | | |
| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | PROGRESS | | | | | | | | | | | | |
| To facilitate increased participation of local older persons in the Golden Games which will enhance their physical well-being. | To enhance community based programmes aimed at improving the wellness of older persons in communities | Ongoing | A number of programmes for the elderly are being rolled out on a continuous basis which include Local and Regional Golden Games events, Indoor mini-sport days, mini-makeovers | | | | | | | | | | | | |

| | | | |
|---|---|--|---|
| | | | which are very valuable for the physical and psychological well-being |
| Establishment of an Older Persons Forum for the GKMA. Vermont, Loeriehof, DSD, Service Centre Clubs (community based programmes) SAPS, SASSA . | <ul style="list-style-type: none"> - To establish a holistic integrated plan in collaboration with all relevant stakeholders such as Vermont Old Age Home, Loeriehof, Department of Social Development and Age-in-Action. - Facilitate participation in programmes such as the Older Person's Week etc. | | |

5.9.4 Homeless People

| HOMELESS PEOPLE | | | |
|--|---|--|--|
| STRATEGIC OBJECTIVE | To create an enabling environment for social development and economic growth. | | |
| STATUS QUO | CHALLENGES | RISKS | |
| <p>On the 26th of March 2020 President Ramaphosa, to combat the Covid19 pandemic, announced a nationwide lockdown.</p> <p>This lockdown compelled Knysna Municipality to establish a temporary homeless shelter at Loerie Park Sports Grounds. The intake of homeless people varied between 60 and 70 individuals daily.</p> <p>The lockdown has afforded the municipality the opportunity to establish a more accurate and up to date database of homeless people. This information is utilized to ascertain each individual's health profile, alcohol & substance dependency, physical or mental disability status, race, social grant dependency as well as the need for psychiatric treatment.</p> <p>The current ongoing services that are being rendered to the homeless at Loerie Park includes health care services, substance abuse and pastoral counselling amongst others. The temporary shelter operates solely on donations received by the public, churches and government institutions that includes food and toiletries. The beneficiaries are currently preparing their own meals.</p> | <ul style="list-style-type: none"> - Lack of an appropriate premises or land for a shelter for homeless people - Lack of specialized services welfare organization dealing with homeless people - Lack of housing opportunities - High rate of poverty and unemployment | <ul style="list-style-type: none"> - Unemployment rate to increase in the current economic climate and as a result crime and substance abuse will follow. - People living on the streets hampers tourism attraction and may influence negatively on the property value of specific areas. - Business in central town experience low sales as customers avoid shopping where homeless people are standing in front of shops. | |
| | |  | |

| <p>As the lockdown restrictions were eased, an exit strategy is currently being implemented in a phased approach in partnership with the Department of Social Development, as the facility is only a temporary shelter.</p> <p>Knysna Municipality together with various government departments, private sector and faith-based organisations have established partnerships in order to find a long-term sustainable solution to the homelessness problem.</p> <p>The establishment of a permanent shelter is still ongoing as a homeless forum was established to ensure targeted implementation plans.</p> | | | |
|--|--|-------------------|--|
| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | PROGRESS |
| To establish more accurate baseline data of all homeless people in the GKMA. | A comprehensive database with up to date baseline information in respect of homeless people | 2020/2021 | <p>It seems that the number of homeless people have increased over the last couple of years. A contributing factor is the 2017 Knysna fires, which left a number of people homeless.</p> <p>During July 2019 a soup/clothing drive, at the Waste by Rail and Anglican Club was conducted with various stakeholders followed by a survey.</p> |
| Profiling of all homeless people living in open public places | To establish a holistic integrated strategic plan with all stakeholders develop practical and sustainable options that will not only benefit the homeless but the public in general. | 2020/2021 | <p>An audit will be conducted in the next financial year to update the profiling of homeless people in Knysna. The baseline data of the audit will be spatially mapped to outline the areas in which homelessness are more prevalent. This baseline information will directly inform the strategic plan which is to be spearheaded by Department of Social Development in order to address the growing number of homeless people</p> <p>Long term planning will be discussed with relevant stakeholders and interest groups during 2020.</p> |
| Law enforcement involved in a programme to manage public places. | Less people living on the streets | Ongoing | The municipality's Law Enforcement Unit is continuously patrolling public spaces where homeless people are prevalent. |
| Facilitate a process with the Department of Social Development to establish a shelter for homeless people in Knysna | Functional shelter for homeless people subsidized by the Department of Social Development | 2019/2020 | Discussions have been held with the Department of Social Development concerning the establishment of a shelter for the homeless. |

5.10 Gender Mainstreaming

Gender mainstreaming is a strategy to make women's as well as men's concerns and experiences an integral dimension of the design, implementation, monitoring and evaluation of the policies and programmes in all political economic and societal spheres so that women and men benefit equally from socio-economic opportunities in the workplace and society in general. Sex is a biological difference between men and women, whereas gender refers to social construct, as it is determined by the socio cultural attitudes, stereotypes and norms in any given society.

| GENDER MAINSTREAMING | | | |
|---|---|--|---|
| STRATEGIC OBJECTIVE | | To create an enabling environment for social development and economic growth. | |
| Due to the imbalances of the South African history, the rights of women are prioritised in order to narrow the socio-economic gap between women and men. Stereotyping of jobs specifically reserved for women is a common practice and often result in limited skills development and empowerment programmes for women. | | | |
| STATUS QUO | | CHALLENGES | RISKS |
| <p>Gender mainstreaming is a concerted campaign to enhance equitable access for men and women to resources and opportunities especially in respect of decision-making processes. In the case of Knysna Municipality, the top management team is male dominated with only two female directors in senior management positions. Political representation by women is slightly better with 6 out of 21 Councillors being women. Knysna Municipality and Department of Local Government formed a partnership during June 2016 to support the implementation of the Gender Mainstreaming for the GKMA. A gap analysis was conducted on existing programs, gender specific programs, gender management system, employment practices, and the environment and will guide the municipality to formulate a Gender Action Plan in consultation with the Department of Local Government.</p> | | <p>Due to the institutionalised discriminating history of South Africa, women are still facing immense challenges which include:</p> <ul style="list-style-type: none"> • Access to social emancipation • Economic empowerment of women • Access to equitable employment opportunities • Financial dependency from their male counterparts • Gender-based violence, etc. • More women are prone to poverty and unemployment than men | <ul style="list-style-type: none"> • Violation of women's rights in the workplace in the workplace and society in general • Women might not experience equal access to employment and business opportunities as well as skills development programmes • Women not taking up leadership positions in government and the private sector • Denying women's rights of access to equal education opportunities and access to primary health care |
| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | PROGRESS |
| Institutionalisation of Gender Mainstreaming | <ul style="list-style-type: none"> • Compiling a Gender Mainstreaming Policy for Knysna Municipality • Development of A gender Mainstreaming Strategy | 2020/2021 | These documents are currently in draft phase. |

| | | | |
|---|--|-----------|--|
| | <ul style="list-style-type: none"> Development of a Gender Mainstreaming Action Plan with clear deliverables and timeframes | | |
| Revitalisation of the Employment Equity Forum | Identify committed Council members and administrative representatives to serve on a function Employment Equity Forum. | 2021/2022 | This structure still needs to be established. |
| Youth Empowerment Programme for women | Development of a dedicated programme to empower young women and prepare them to take up leadership positions in society | 2021/2022 | This programme is currently in the development phase |
| Economic empowerment of women | Ensure that the SMME incubator programme of the LED department makes specific provision for women entrepreneurs | Ongoing | Currently a number of women entrepreneurs participate in the SMME incubator programme of the Knysna Municipality LED department. |
| Ensure improved safety environment for women | Establishment of a safe house for victims of gender-based violence especially for children | 2021/2022 | IGR discussions are currently underway between Local Government, Departments of Community Safety and Social Development in this regard |

5.11 Early Childhood Development

Research studies across the world confirm that early learning opportunities make a real and lasting difference in children's lives. All three spheres of government have different roles to play to provide the building blocks for access to quality early stimulation, education and care for children, especially those children in vulnerable communities. Early Childhood Development (ECD) services are child-centred and emphasise the important role of parents and caregivers in the support and upbringing of children under the age of six years. The service also offers training and support programmes to ECD practitioners. So far, the Knysna Municipality has collaborated with the Knysna Education Trust to conduct an audit of registered and unregistered pre-schools and crèches in the GKMA. The outcome of this partnership will be to establish an inter-departmental action plan that will assist KET to get unregistered crèches and pre-schools registered. Training needs of ECD practitioners has also been identified and will be provided to ECD educators in due course.

The table below provides the service delivery focus of the partnership between Knysna Municipality and Knysna Education trust:

| EARLY CHILDHOOD DEVELOPMENT | | |
|---|--|--------------|
| STRATEGIC OBJECTIVE | To create an enabling environment for social development and economic growth | |
| The constitutional mandate of Early Childhood Development is vested in the national and provincial Departments of Social Development. Local government plays a partnership role to ensure that children in all walks of life get an early start in terms of access to quality ECD facilities. | | |
| STATUS QUO | CHALLENGES | RISKS |

ECD services include the establishment and registration of facilities for children under the age of six years. The service also offers training and support programmes to ECD practitioners. So far, the Knysna Municipality has collaborated with the Knysna Education Trust (KET) to conduct an audit of registered and unregistered pre-schools and crèches in the GKMA. The outcome of this partnership will be to establish an inter-departmental action plan that will assist KET to get unregistered crèches and pre-schools registered. Training needs of ECD practitioners has also been identified and will be provided to ECD educators in due course.

- Child Population 0-5 years in Knysna: 7 725
- 22 Registered funded ECD's in area
- 54 Registered but unfunded ECD facilities
- Number of children benefitting from funded ECD program: 1500
- Total of 69 un-registered facilities in area

Department of Social Development officials are responsible for overall child protection services to all children in need of care and protection.

- Large number of children under 5 years not benefitting from ECD program
- Mushrooming of un-registered facilities (not complying with minimum norms and standards for registration)
- Challenges which hamper registration of ECD's:
 - Inadequate infrastructure and ablution facilities; lack of fire and safety equipment; cost of health clearance certificates, first aid qualifications, electrical compliance building plans, zoning or consent usage; Educational resources including playground areas, and equipment; Qualified ECD teachers;
 - Limited budget for the funding of ECD programs

- Limited knowledge of ECD's (registered and non-registered) hampers proper planning for this important function
- Safety of children in un-registered facilities compromised

| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | PROGRESS |
|---|---|------------|---|
| Capacity building and training of ECD practitioners | First Aid Training, Fire training, Computer Literacy training, fundraising training | 2020/2021 | 20 X ECD facilitators received first aid training in partnership with the National Development Agency (NDA). Follow –up training will be rolled out in 2019 |
| Registration of unregistered ECD centres | Identifying functional crèches which adhere to the minimum requirements criteria set by Department of Social Development for registration | Ongoing | Provide assistance to unregistered crèches to adhere to minimum registration requirements in respect of the following: <ul style="list-style-type: none"> • Compliance with fire safety requirements • Approval of building plans • Health competency certificates Zoning certificates |

5.12 Youth Development

| YOUTH DEVELOPMENT | | | |
|---|--------------|--|--|
| STRATEGIC OBJECTIVE | | <ul style="list-style-type: none"> To create an enabling environment for social development and economic growth. To encourage the involvement of communities in the matters of local government through the promotion of open channels of communication | |
| DEPARTMENTAL GOALS | | <ul style="list-style-type: none"> To implement skills development programmes that will have a direct impact on job opportunities to decrease the youth unemployment rate. To create entrepreneurial opportunities for youth | |
| STATUS QUO | | CHALLENGES | RISKS |
| <p>YOUTH PROFILE 2017 StatsSA Community Survey indicates that 25 706 people in the GKMA fall within the youth category of 15-34 years</p> <ul style="list-style-type: none"> The services available at the Youth Development Centers include computers, internet access, mobile networking Key performance areas of the Youth Advisors is to <ul style="list-style-type: none"> Assist with implementing programmes provided by the Youth Desk Assist with planning, organizing and coordination various event. Provide information on all youth desk services in all areas of the community. Networking with Provincial and National youth structures Report writing and administration of youth Centre <p>PARTNERSHIPS</p> <ul style="list-style-type: none"> Garden Route District Municipality Social Development Department of the Premier Skills Education Training Authorities (SETA's) National Youth Development Agency (NYDA) Provincial/National Departments Private Sector Partners Local Stakeholders involve with youth development <p>CURRENT PROGRAMMES/PROJECTS:</p> <p>The Youth development section is in process of establishing a Youth Development Strategy, which will be linked to a Budget and Implementation Plan of programmes, projects and initiatives.</p> | | <p>FACILITIES</p> <ul style="list-style-type: none"> Limited spaces and no premises available to identify a Skills Centre within Knysna. <p>COMMUNICATION</p> <ul style="list-style-type: none"> To increase the free access to Wi-Fi accessibility the broader community of Knysna. The municipality should evaluate its Communication Strategy, by utilizing a variety of social media platforms and tools to communicate more effectively with the diverse communities – Youth desk would like to create Knysna Youth App. Municipality to ensure the credibility and consistency of its data especially in respect of youth development. | <ul style="list-style-type: none"> Property being vandalized by vagrants; this will affect the budget as additional cost would have to be incurred for the maintenance of the property. Unemployment, crime, and substance abuse rate to increase. |
| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | PROGRESS |

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| To develop a Youth Development Strategy | To assist with the elimination of ad hoc programmes and have a more holistic approach in terms of youth development programmes. | Complete | The youth development strategy was submitted to ComServ S80 7 July 2021 and approved by Council during Aug 2021 council meeting. |
| Youth Employment Interventions: Develop skills programmes that focus on job creation or opportunities. Promote youth entrepreneurship: Provide business skills training and mentoring opportunities. | Contributing to economic growth through the development of youth skills by providing the following: In-house training that will make the youth marketable and employable | 2021/2022 | Our HR skill development section was appointed as the custodian of this project on request by the Director Corporate service, however due to lack of funding and the fact that our municipality went through financial constraint, this initiative was declined by Council and did not take place as there were no funding to host the Summit. |
| To identify space for Skills Centre and to encourage and support business enterprises with community training initiatives. | Contributing to economic growth. | 2020/2021 | African Skills identified a building in Industrial area for a Skills Centre / Private College. This project was to be launched in August 2020, due to Covid regulations it has been placed on hold and the new date for the launched was set for March 2021. Progress on the updated of the signing of the lease agreement as well as date for the launched will be communicated. |
| Roll-out of youth development programmes | Identification of youth development programmes & projects in the GKMA under the auspices of the Youth Advisory Offices | 2021/2022 | There is no budget available for this project during the 2020/2021 financial year, funding applications will be made during the 2021/2022 financial year |

5.13 Sport and Recreation

| SPORT DEVELOPMENT | |
|----------------------------|---|
| STRATEGIC OBJECTIVE | <ul style="list-style-type: none"> • To create an enabling environment for social development and economic growth. • To encourage the involvement of communities in the matters of local government through the promotion of open channels of communication |

Sport and recreation is a vital developmental tool to maximize social development through the provision of facilities and programmes for all members of society. Investment into sport development programmes can facilitate personal, social and economic benefit. Sport & recreation activities are a very effective vehicle for social cohesion and integration of communities across the spectrum of society. The residents of Knysna are passionate about sport and have prioritized various sport development programmes during the IDP public participation process. In terms of the Constitution, the key focus of local government is to provide adequate sport and recreational facilities to communities.

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| DEPARTMENTAL GOALS | To maximize access, development and excellence at all levels of participation in sport and recreation in order to improve social cohesion and the physical and psychological well-being of residents. |
|---------------------------|---|

| STATUS QUO | CHALLENGES |
|---|---|
| <ul style="list-style-type: none"> - Sport facilities in Smutsville, Rheenendal MPC's, Dam se Bos and Hornlee have been upgraded. - The White Location sport facility is currently in the process of being finalised as part of the capital investment program of the municipality - Sport development programs are currently being implemented in conjunction with the relevant federations and the Youth Development Section of the municipality | <p>FACILITIES</p> <ul style="list-style-type: none"> - With soccer being the largest sport code in our municipal area, our facilities are at times over utilized. The municipal department of Integrated Human Settlement (IHS) should allow for a more integrated approach when they design housing developments. This will ensure for the inclusion of open spaces for sport & recreational purposes. - Sport facilities should be made accessible to the entire community including people with disability. Ramps to be constructed at sport facilities in order to make it accessible to people with disability. - Facilities to accommodate sport such as boxing, karate, basketball, etc. needs to be considered. - The Sportsdesk will provide input on the needs of the sport fraternity during the review of the SDF of Knysna Municipality <p>CAPACITY</p> <ul style="list-style-type: none"> - Shortage of staff makes it difficult to roll out development programs in the GKMA. The new organogram only makes provision for a liaison officer between Knysna Municipality and the Sport Council, because sport development is not a core function of Local Government. - Substance abuse is a huge problem in certain areas of the GKMA. Sport and recreation activities should be used as a mechanism to keep people away from criminal activity - Establishment of sport council remains a challenge for Knysna Municipality due to the lack of participation from different sport codes. |

| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | PROGRESS |
|---|---|-------------------|---|
| Establishment of a functional Sport Council | To establish a fully functional Sport Council that consists of all the sport codes in Knysna. The Sport Council will act as an advisory body to council with matters relating to facility upgrading, events and sport development programmes. | 2019/2020 | A workshop will be scheduled with all the relevant role players to discuss the way forward regarding the establishment of a functional sport council. |

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| Sport Facilities | The municipality is currently in the process of developing/upgrading a number of sport facilities in the GKMA. The goal of these upgrades will be to promote multi-purpose use of the facilities by as many sport codes as possible. This will also pave the way to introduce new sport codes to the different communities. | 2019/2020 | <ul style="list-style-type: none"> • A MIG application has been submitted to upgrade sport facilities in the Rheenendal, Bongani, Hornlee and Smutsville areas. The upgrading will commence as soon as the technical report from the Consulting Engineers have been finalized and approved. • Funding applications for phase 2 of Bongani and Rheenendal sport facilities have been submitted to MIG offices. • Funding have been secured for the upgrading of Karatara netball courts and ablution facility. |
| Development Programmes | To assist the clubs in improving their institutional and performance abilities in order to excel in their respective sport codes. With the necessary assistance and education, we can ensure that they deliver proper coaching to the athletes. | Quarterly | <ul style="list-style-type: none"> • Sport development is not a core function of local government and subsequently Knysna Municipality assist sport federations and schools as and when required. <p>We need to ensure that the sport codes and clubs become financially sustainable.</p> |

The map below indicates the location of the different sport facilities in the GKMA:

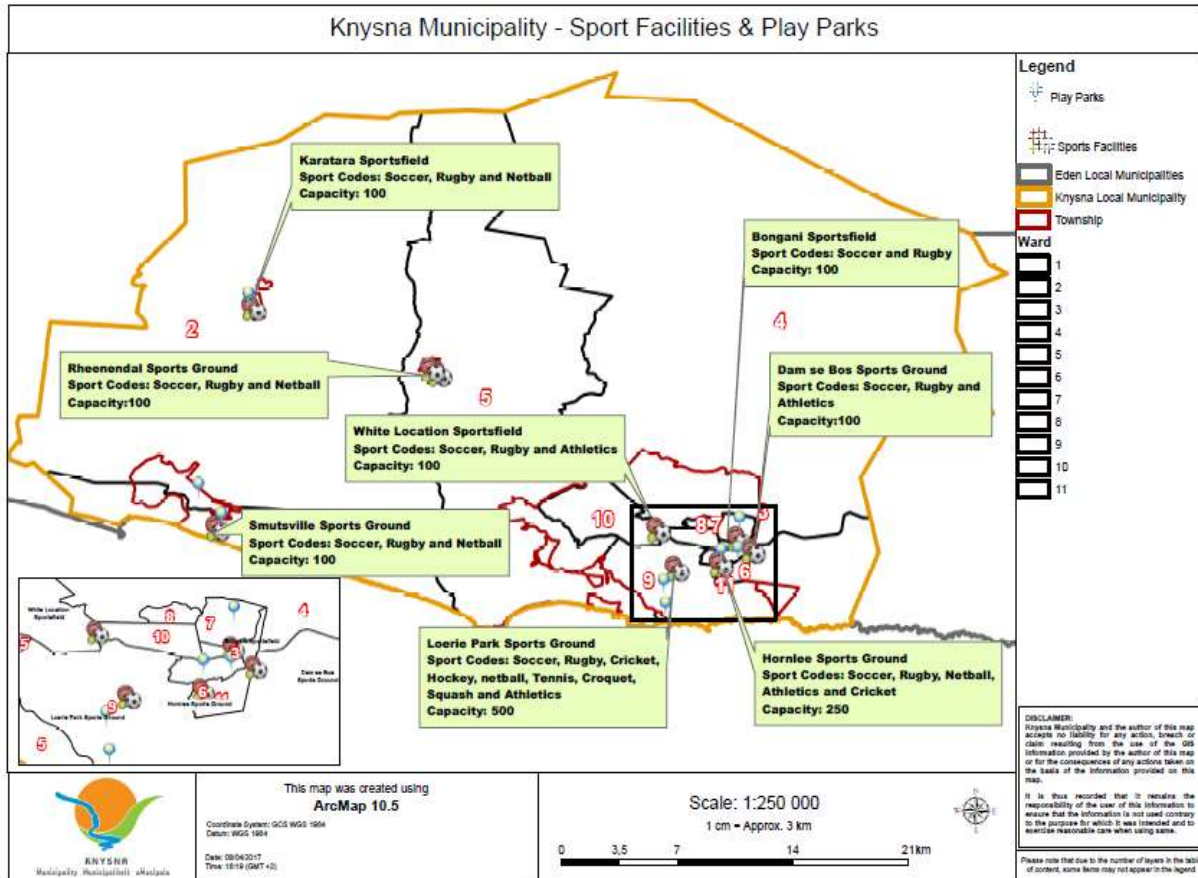


Figure 10: Sport Facilities & Play Parks

5.14 Parks and Recreation Services

| PARKS & RECREATION SERVICES | | | |
|---|--------------|--|--|
| STRATEGIC OBJECTIVE | | To promote a safe and healthy environment through the protection of our natural resources. | |
| STATUS QUO | | CHALLENGES | RISKS: |
| <p>Core functions of the Parks & Recreation Section currently include:</p> <ul style="list-style-type: none"> - Grass cutting at public open spaces - Tree maintenance - Gardening - Alien vegetation control on municipal land done through guidance of environmental control plan - Maintenance of public amenities - Establishment and maintenance of play parks - Cemeteries - Municipal Halls - Buffalo bay Caravan Park - Sport field Establishment/ Maintenance <p>The play parks are normally established in areas identified by the respective ward councillors after consultation with their ward committees and is in most instances funded from the ward allocation budgets.</p> <p>Due the limited land, availability as well as limited financial resources the play parks usually only consist of minimum playing equipment and does not include any landscaping environment.</p> | | <ul style="list-style-type: none"> • Limited land availability for the establishment of play parks • Community does not take ownership and responsibility for play parks which normally gets vandalized fairly quickly • Play parks are used as a gathering place for criminals, which compromise the safety of the kids for whom it is intended. • People can be injured on board walks and stairs when they are broken because of vandalism or high volumes of human traffic, and third party claims can be lodged against the municipality. • Do not have sufficient burial space; most of the cemeteries in the GKMA do not have capacity. The Department should embark on a process to establish a regional cemetery. • One of the biggest challenges is the appointment of caretakers for each municipal hall and sports field facilities as well as ensuring the maintenance thereof. • Beautifying of public open spaces and gardening is a big challenge at this stage due to the water crisis in our country. Alternative water wise methods/technologies are being explored in this regard. • Vacant position of Horticulturist. <p>Other challenges include but are not limited to:</p> <ul style="list-style-type: none"> - Advanced Training of chainsaw operators for effective tree maintenance - Continuous implementation of health & safety requirements both internally & externally | <p>If a child is injured at a play park where it is not up to the South African National Safety Standards, it might open up the municipality for liability claims.</p> |
| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | PROGRESS |

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|--|---|--|---|
| To promote community ownership in respect of play parks and recreational facilities. | Minimize vandalism and promote community ownership through stakeholder participation. | Ongoing | Communities are constantly being made aware at various platforms that the public assets such as play parks belong to them and they must take care of it |
| Create modernized landscaped gardens due to water shortage that will be more manageable and sustainable | Less water usage and minimize density in gardens. | 2021/2022 Position of Horticulturist is currently vacant and needs to be filled. | This matter will be addressed upon the appointment of a Horticulturist |
| Rehabilitation program in CBD with the planting of indigenous trees where oak trees have been removed. | CBD Revitalisation project | 2021/2022 Position of Horticulturist is currently vacant and needs to be filled. | CBD and surrounds. The drought conditions make this intervention difficult to be dealt with when a Horticulturist is appointed |

5.15 Public Amenities

| LIBRARY SERVICES | | | |
|--|---|---|-----------|
| STRATEGIC OBJECTIVE | <ul style="list-style-type: none"> To create an enabling environment for social development and economic growth. To encourage the involvement of communities in the matters of local government through the promotion of open channels of communication | | |
| <p>The circulation numbers of libraries in the GKMA are continuously increasing and there seem to be a growing demand from remote rural communities for satellite library services. Knysna Municipality is operating the library service on an agency basis on behalf of the Western Cape Department of Cultural Affairs & Sport who provide most of the funding for the establishment of facilities and the rendering of the service.</p> | | | |
| DEPARTMENTAL GOALS | <ul style="list-style-type: none"> Creating and strengthening reading habits of children at an early age Facilitating the development of information and computer literacy skills Support and participate in literacy activities and programs for all age groups Provide adequate information services to local enterprises, associations and interest groups Promote access to library facilities Ensuring access for citizens to all sorts of community information | | |
| STATUS QUO | CHALLENGES | RISKS | |
| <p>One of the core focus areas of the library services in Knysna is the circulation of quality literature to as many readers as possible. The following services are rendered at library outlets in the GKMA:</p> <ul style="list-style-type: none"> Fiction books - available in all three official languages (English, Xhosa and Afrikaans), available in all age categories. Non-fiction - available in Afrikaans and English. <p>Audio visual materials (CD's and DVD's) Computer and internet access to the public, schools and business community. Assistance with school projects in the form of research, pamphlets distribution, and photo-copying services Activity halls that can be rented out to the public.</p> | <ul style="list-style-type: none"> Limited literature material available in other indigenous languages other than Afrikaans and English. Financial resources remain a challenge because most of the funding for library services comes from DCAS. | <ul style="list-style-type: none"> Libraries may become obsolete, as all information has become available online. Reading culture might decline amongst communities Illiteracy levels might increase | |
| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | PROGRESS |
| Establishment of Rheenendal Library. | 220m ² dual-purpose library facility was established at the | Done | Completed |

| | | | |
|--|---|------------|---|
| | Rheenendal Primary School | | |
| Establishment of Khayaletu Library. | Relocation and upgrading of the Khayaletu Library to a 595m ² library next to the Khayaletu Community Hall | June 2020 | Completed |
| Establishment of Rudolf Balie modular library. | 93.75m ² modular library completed in June 2020. | June 2019 | Completed |
| Establishment of Brackenhill Library. | 93.75m ² library facility was established at Brackenhill | Done | Completed |
| Establishment of Smutsville Library. | The Smutsville Satellite library requires upgrading and expansion. 380 square meter library | May 2020 | Council has submitted a funding request for the establishment of a 380 m ² to the provincial department of Cultural Affairs & Sport for consideration. The most suitable model would be the establishment of a dual-purpose library at the Sedgefield Primary School, which will also be accessible to the public. |
| Establishment of Fairview satellite library | The 36 m ² container library which was used as Rudolph Balie library in Concordia has been relocated to service the Fairview community | March 2019 | Completed |
| Outreach programmes to promote the usage of library services | Increase in circulation figures of libraries | 2019/2020 | Awareness campaign at targeted communities in close proximity of existing libraries to increase membership and promote the usage of library facilities |
| Facilitate improved and free internet connectivity to communities | Conversion of libraries into Wi-Fi hotspots to improve communication and provide digital access to employment and | Ongoing | 90% of all libraries in the GKMA provides free Wi-Fi to communities. An application has been submitted to DeCAS |

| | | | |
|--|---|--|--------------------------|
| | business opportunities especially for the youth | | to increase this to 100% |
|--|---|--|--------------------------|

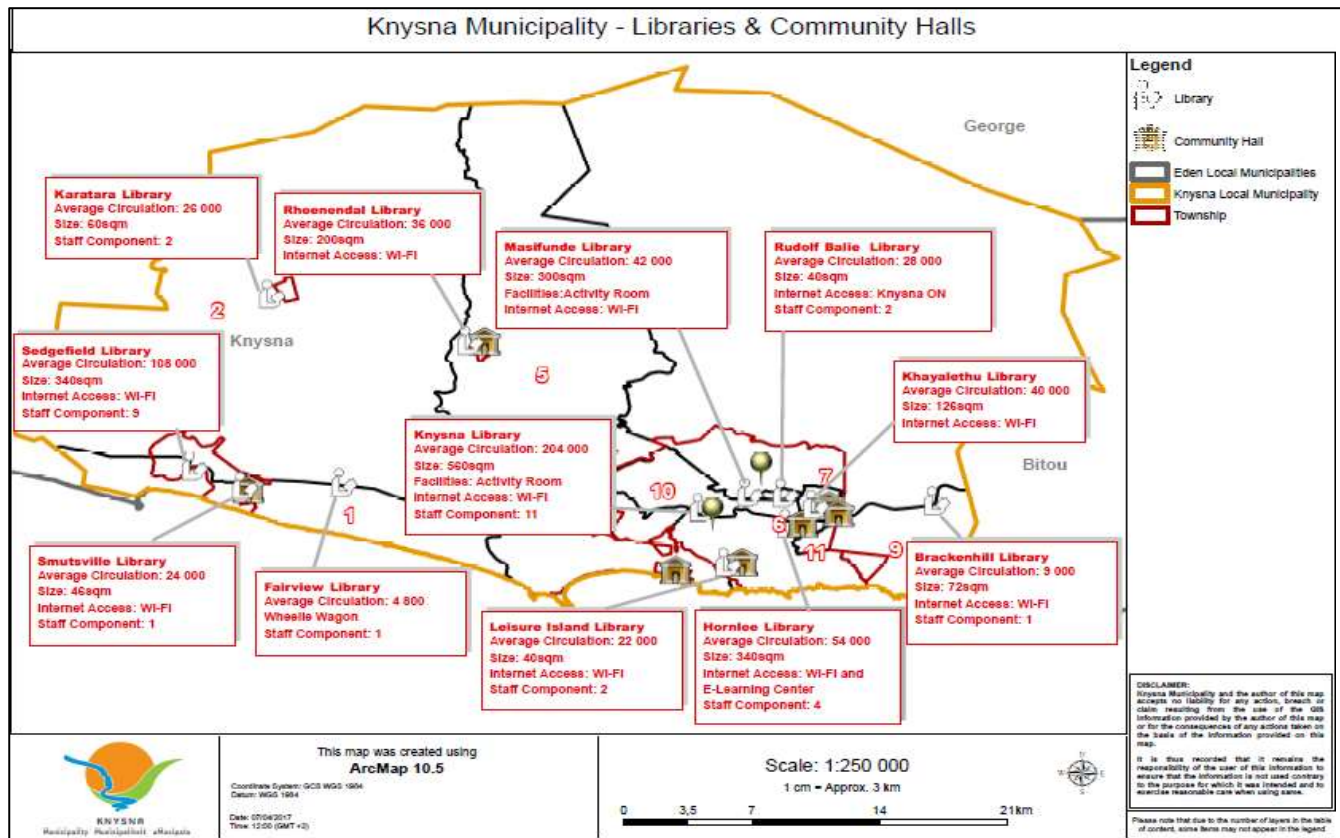


Figure 11: Libraries & Community Halls

5.16 Community Safety

Section 12 of the Constitution stipulates that every person have the right to safety and security and subsequently, the strategic objectives of Council focuses quite strongly on ensuring a safe and secure environment for the people who live here as well as the visitors to the area. Knysna Municipality participates actively in the programmes and projects of SAPS, the Department of Community Safety, Community Police Forums, and any other agency that aims to facilitate safety and security. Representatives from Knysna Municipality serve on the local Community Police Forums and joint crime prevention operations between the law enforcement department of the municipality, Provincial Traffic and the SAPS are done on a regular basis. The SAPS interact on a regular basis with the municipality to address factors that might hamper effective policing of crime, which includes street naming, house numbering, and installation of adequate lighting in crime hotspots, empty buildings and overgrown open spaces.

Knysna Municipality, in collaboration with the Community Police Forums, the South African Police Service, and Provincial Department of Community Safety, embarked on the development and implementation of a Community Safety Plan to address crime challenges in the Greater Knysna Municipal Area. This plan can be regarded as a collaborative partnership to combat crime and establish safer communities. During the public participation process, it was apparent that communities and stakeholders want to see more visible and effective policing and have prioritised the establishment of SAPS service stations closer to crime-infested areas. The SAPS Cluster in the Garden Route District has conducted a comprehensive feasibility study for the establishment of additional police or satellite stations, especially in the Northern Areas of Knysna, Rhoenendal and Karatara. The municipality will certainly assist if land or premises are required for the establishment of police stations where possible. The SAPS has however indicated that plans for the establishment of a satellite police station in the Northern Areas of Knysna were discontinued due to the lack of financial resources and will explore alternative options to improve visible policing especially in remote areas. The need for satellite police stations was again

highlighted at the recent IDP Technical Integrated Municipal Engagements as well as the meet & greet sessions between the Executive Mayor and the MEC for Community Safety in the Western Cape.

The Community Safety Plan defines clear roles and responsibilities for the respective authorities in respect of community safety and it focusses on the effective implementation of the following joint national and local crime prevention campaigns:

- Child protection week
- 16 Days of activism against violence against women and children
- International Drug Awareness Day (usually during youth month in June every year)
- Special focus on crimes against women and children, domestic violence and sexual offences (During women's month in August every year)
- Safer Schools Campaign (deployment of neighbourhood watch volunteers at schools where a high rate of incidents occurs)
- Back to School Campaign (Assisting to get early school leavers back in the school system)
- Victim Support Programme
- Love your Car Initiative
- Substance abuse awareness programmes
- Implementation of holiday programmes with NGO's

Other challenges that the Community Safety Plan is focussed on addressing include but is not limited to the following:

- Visible Policing
- Inadequate resources for effective policing
- Limited partnerships between SAPS and Municipal Community stakeholders
- Poor lighting in certain areas
- Alcohol & Drug abuse
- Gangsterism at schools
- School Vandalism

5.16.1 Law Enforcement

| PROTECTION SERVICES | | |
|---|--|--|
| STRATEGIC OBJECTIVE | <ul style="list-style-type: none"> • To promote a safe and healthy environment through the protection of our natural resources • To structure and manage the municipal administration to ensure efficient service delivery • To promote social & economic development • To improve and maintain current basic service delivery through specific infrastructural development projects | |
| STATUS QUO | CHALLENGES | RISKS |
| LEVEL OF SERVICE The focus of the Protection Services Department is to combat crime, protect and secure the community of Knysna and their properties and to enforce traffic management regulations and relevant municipal by-laws in terms of the Municipal Law Enforcement Strategy | FACILITIES <ul style="list-style-type: none"> - The Shadow Centre for the screening of drunk drivers is located at George (approximately 65km's away) and thus outside the Knysna area of jurisdiction. Feasibility study will have to be conducted by Province to establish a fully resourced Shadow Centre in Knysna .Law Enforcement Strategy to be presented to Council at the first section 80 committee meeting in February 2020 FINANCIAL CONSTRAINTS | <ul style="list-style-type: none"> • Unsafe public roads, which can lead to loss of life, damage to vehicles, which can subsequently result in litigation processes. • Non-compliance to by-laws and legislative regulations |

| <p>CAPACITY The staff complement for Traffic Management and By-Law Enforcement is inadequate and therefore unable to extend its operational hours to cover business hours from 07H00 – 22H00, when most businesses are still active.</p> <p>PARTNERSHIPS</p> <ul style="list-style-type: none"> - Provincial Department of Transport & Public Works - Provincial Department of Community Safety - SAPS - Road Traffic Management Corporation - SANParks - Security Companies | <ul style="list-style-type: none"> - The department is receiving limited allocation of funds to appoint the desired number of staff members to work shifts over weekends and during the week. - The officials who were tasked to assist with driving license tests, should not hamper/impact on the normal operational shifts system, this will be addressed by the organizational review that is currently being undertaken within the organization. The introduction of a shift system has been addressed in the new organizational review and provision has been made for additional law enforcement officials. <p>INFRASTRUCTURE</p> <ul style="list-style-type: none"> - The traffic congestion (bottleneck) in the Main Road, past the Hospital, is a point of concern with the growing vehicle population in GKMA. - It is suggested that a Transportation Planner be requested to investigate a solution to the ongoing problem. | <ul style="list-style-type: none"> • Contact and property related crimes • Civil claims due to inadequate Law Enforcement. • Response Time to call-outs and traffic management incidents • Visible law enforcement required at political and civil protest situations in communities • Traffic congestion on the N2 especially during peak holiday season • Dark patches on the N2 end-route to Plettenberg bay especially stray animals crossing the busy N2 | |
|--|---|---|---|
| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | PROGRESS |
| <p>Improve efficiency of traffic law enforcement by implementing a shift system</p> | <p>Establishment of three shifts in order to extend the visibility of traffic law enforcement for a longer period of time</p> | <p>April 2020</p> | <ul style="list-style-type: none"> • Feasibility study recommended the implementation of a shift system • Additional traffic and law enforcement posts were created in the new organogram • Recruitment processes for new position will commence in due course. • Positions have been advertised appointments will be done early in 2020 subject to financial approval for the positions. |
| <p>Construction of a N2 by-pass by SANRAL.</p> | <p>Alleviate traffic congestion on Knysna Main Road</p> | <p>2021/2022</p> | <p>Feasibility study is currently underway for the planning and design of a N2 re-alignment project by SANRAL with the support of Council</p> |

| | | | |
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| Improved traffic flow in the Knysna CBD. | CBD Revitalization Project | 2019/2020 | <ul style="list-style-type: none"> Project is being lead internally by the LED department <p>An Urban Design Framework was done by an external consultant for the 1st phase which include the upgrading of Gray Street via a comprehensive public participation process</p> |
| Ease traffic congestion in peak traffic situations | Broaden the by-pass lay-byes to make it easier to pass motor vehicles turning right on Vigilance Drive en-route towards George Rex Drive | 2019/2020 | Development of an Transportation Framework Plan to streamline the traffic flow on the N2 |
| Parking Management System and correction of underutilization of parking garages at shopping malls. | To alternate parking for motorists. Encourage motorists to park at parking garages in shopping malls. | 2019/2020 | Dedicated campaign to promote off-street parking at the shopping centres |
| Upgrading of Nekkies and Hornlee intersections on the N2 | <ul style="list-style-type: none"> Improve safety and access/exit from N2. <p>Street lighting along the N2 from George Rex intersection to Kruisfontein</p> | 2020 | Discussions with SANRAL is currently underway to provide funding for these initiatives on the N2 |

| FIRE & RESCUE SERVICES | | |
|--|--|-------|
| STRATEGIC OBJECTIVE | <ul style="list-style-type: none"> To promote a safe and healthy environment through the protection of our natural resources To structure and manage the municipal administration to ensure efficient service delivery | |
| STATUS QUO | | |
| <p>LEVEL OF SERVICE</p> <ul style="list-style-type: none"> - Fire Prevention - Public Education - Plan scrutiny for compliance with fire regulations - Public Safety - Event risk assessments - Burn Permit applications - Fire Break and plot clearing compliance - Populations certificate applications - Dangerous goods transportation applications - Flammable substance storage applications - Temporary Structure certificate applications - Fireworks display applications - Firefighting - Rescue and medical response - Humanitarian calls responses <p>Core focus areas of the Fire & Rescue Services Unit:</p> <ul style="list-style-type: none"> - Preventing the outbreak and spread of fire - Fighting or extinguishing a fire - Protection of life or property against fire or other threatening danger - The rescue of life or property from a fire or other danger <p>FACILITIES</p> <p>Location of fire stations in the GKMA and the radius of service area:</p> <ul style="list-style-type: none"> - Knysna Fire Station = 35 Waterfront Drive, Knysna - Sedgefield Fire Station = off N2 Sedgefield - Concordia Fire Station = Concordia Rd Concordia. - Karatara Fire Station, Bosdorp, Karatara <p>INFRASTRUCTURE</p> <p>Adequate fleet of specialized fire & rescue vehicles</p> <p>Specialized equipment:</p> <p>CAPACITY</p> <p>Adequate staff complement per fire station is available to address any disaster situation that might occur</p> <p>PARTNERSHIPS</p> <p>Garden Route District Municipality Disaster Management</p> <p>Neighbouring municipalities</p> <p>Department of Local Government: Disaster Management</p> <p>NGO's</p> <p>SAPS</p> | CHALLENGES | RISKS |
| <p>Training facilities:</p> <p>No accredited fire training facilities in existence. We do have an obscure visibility and confine space entry training area for Self Contained Breathing Apparatus</p> <p>The municipality currently makes use of external service providers to provide off-site accredited training</p> <p>Access control in Northern Areas, rough terrain, hoses being unable to reach area etc.</p> <p>Establishment of satellite fire station in Rheenendal – response time is currently 30+minutes</p> | | |
| <ul style="list-style-type: none"> • Natural disasters (droughts, floods, etc.) • Fires • Civil unrest • Xenophobic attacks, etc. | | |

| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | PROGRESS |
|--|--|------------|---|
| Community fire prevention outreach programmes | 4 x per month | Ongoing | Fire risk awareness and fire prevention outreach programmes are being facilitated in partnership with SANParks, NGO's and CBO's |
| Establishment of satellite fire stations | 1x in the GKMA | 2020/2021 | Suitable premises are currently being explored for the relocation and upgrading of the Sedgefield Fire Station. Input will be provided into the review process of the Knysna SDF in this regard |
| Fire Safety Risk Inspections | 10 x per month | Ongoing | |
| Compliance with hazardous substances legislation (Dangerous goods vehicles inspections) | 4 x per month | Ongoing | |
| Upgrading of facilities at the Knysna fire Station | Building on a new fire engine bay | 2020/2021 | Budget submissions were made for the 2019/2020 budget cycle |
| Construction of a new Fire Station in Sedgefield | Suitable land to be identified for the relocation of the Sedgefield Fire Station | 2021/2022 | <ul style="list-style-type: none"> This is one of the priorities determined by the Sedgefield ward committees Input to be provided during the Knysna Municipality SDF review process |

| | | | |
|--|--|-----------|--|
| Improved human and technical capacity at the Fire & Rescue Services | Filling of Critical Vacancies as per new Approved Organogram to improve efficient response to any Fire & Rescue situations | 2019/2020 | Currently in the process of acquiring 3 x new fire & rescue vehicles as part of the provincial grant funding |
|--|--|-----------|--|

5.17 Disaster Management

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 “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.”

Disaster Management is defined as “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” – as per Section 1 of the Disaster Management Act, 57 of 2002.

Knysna made history, a first in the Western Cape for Disaster Management, an invitation to comment on the draft review of the Disaster Management Plan for a period of 30 days. Living up to our vision: **inclusive**, innovative and inspired.

Knysna Municipality has and currently experience the impact of Disasters, the COVID-19 International Pandemic. Previously we experience various disasters that impact Knysna, like the Knysna/ Sedgefield drought, Floods, whale at Buffalo Bay, International ship stranded at Buffalo Bay- Kianu Satu and then the 2017/18 devastating fires.

The current COVID-19, has shown again that the Capacity of the Disaster Management section is critical at local Government Level. Most of the Municipal Disaster Management functions is add to another function or Department and only becomes critical when a disaster occurs.

Knysna COVID-19 MACC- Multi Agency Co-ordination Centre (JOC) was established with all stakeholders explaining how the JOC will operate and the way forward.

JOC consist of different clusters, these clusters are as follows:

- Dept of Health as leading agent; Dept of Environmental Health reside under Dept of Health;
- SAPS; Law Enforcement, Dept of Correctional Services, SANDF and Justice form part of the Safety & Security Cluster, and SAPS as the Cluster Lead.
- Education cluster
- Social Services Cluster- Led by Dept of Social Development (DSD) and joined by Local Social Development. This cluster also had sub-clusters, collection and distribution section, call Centre, homeless shelters, soup kitchens, and an APP tool, improved and managed by the IT Department.
- Transport cluster lead- dealt with all traffic and transport related concerns; and
- Business, economic and tourism cluster lead and communication cluster lead.

Cluster leads then have meetings with their clusters and deals with matters of concern and discuss operational plans. The Cluster lead then give feedback at the JOC and also raise matters to be escalated to District or Provincial for clarity or feedback.

Therefore it is important that the capacity of Disaster Management is seen as a vital component within the Municipal Structures.

The *slogan* to best describe this initiative is-“**Disaster Risk Management is everybody’s business**”

Purpose

The National Disaster Management Centre (NDMC) provided a set of guidelines; developed in terms of section 19(a) of the Disaster Management Act (DMA) and section 3.6 of the National Disaster Management Framework, 2005 (NDMF) provides a uniform structure and checklist to organs of state to develop a Disaster Management Plan.

This plan confirms the arrangements for managing disaster risks and for preparing for – and responding to disasters within the Greater Knysna Municipality (GKM) as required by the Disaster Management Act.

The Disaster Management Act requires the Greater Knysna Municipality 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 (refer to Disaster Management Act, 57 of 2002, as amended – Section 48)

The Disaster Management Plan is to be seen as an information guide to the relevant role players. It shall advise the role-players how to lead in case of a disaster to prevent or at least mitigate negative effects on the Knysna Local Municipality (KLM).

Disaster Management: Strategic Objective

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

Disaster Management

In terms of Section 53 (1) of the Disaster Management Act, 57 of 2005 each municipality must –

- *prepare a disaster management plan for its area according to the circumstances prevailing in the area;*
- *co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and*
- *Regularly review and update its plan; and through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the Local Government: Municipal Systems Act (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.*
- Knysna Municipality is primarily responsible for the implementation of the Disaster Management Act (No. 57 of 2002) within its area of jurisdiction, with a specific focus on ensuring effective and focused disaster risk reduction planning.

Shared responsibilities for disaster management

Although the Community Services Directorate, within the Knysna Municipality assigned with the Disaster Management function should direct and facilitate the disaster management process, it cannot perform the entire spectrum of disaster management activities on its own. Disaster management is everybody's business. The disaster management activities to be performed within departments include participation in disaster risk reduction as well as preparedness and response. It is advised where a department has primary responsibility for a specific hazard; the department's role in disaster management for that specific hazard will be more than mere participation. It will have to lead risk reduction as well as preparedness activities due to its expertise in the field.

Departments that are responsible for specific services in normal conditions will remain responsible for such services during disasters. The declaration of a state of disaster and the tighter coordination instituted during disasters does not absolve any agency of its assigned responsibilities. Coordination will take place by the nodal point.

Legislation assigns responsibility for most disaster risks to specific departments or functions. There are risks that require more than one stakeholder therefore, it is required that each stakeholder involved is aware of their roles and responsibilities.

The Disaster Management Plan of the Municipality Is Reviewed Annually 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.

DISASTER MANAGEMENT

| | |
|----------------------------|---|
| STRATEGIC OBJECTIVE | <ul style="list-style-type: none"> To promote a safe and healthy environment through the protection of our natural resources To structure and manage the municipal administration to ensure efficient service delivery To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication To improve and maintain current basic service delivery through specific infrastructural development projects |
|----------------------------|---|

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| STATUS QUO | CHALLENGES | RISKS |
|--|--|--|
| <p>LEVEL OF SERVICE Disaster Management is a continuous and integrated multi-sectoral, multi-disciplinary process which deals with: the planning; and implementation of measures, aimed at: preventing, mitigating or reducing the risk of disaster; emergency preparedness; and Post-disaster recovery and rehabilitation as a co-ordination process.</p> <p>FACILITIES A local municipality must establish capacity for the development and co-ordination of a disaster management plan and the implementation of a disaster management function.</p> <p>PARTNERSHIPS Garden Route District Municipality Disaster Management Department of Local Government: Disaster Management SAPS</p> | <p>FINANCIAL CONSTRAINTS The department is experiencing a limited allocation of resources for the effective and efficient operations of Disaster Management.</p> <p>CAPACITY</p> <ul style="list-style-type: none"> Knysna Disaster Management Unit has inadequate capacity to render the level of service, as stated in the Status Quo and to fulfil its mandate as outlined in the Disaster Management Act. <p>INFRASTRUCTURE/ FACILITIES No Incident Command Centre to be used during any disaster.</p> | <p>Key findings of the Knysna Municipality Disaster Risk Assessment which was done in 2018 determined the probability and severity of the following risks:</p> <ul style="list-style-type: none"> Drought Fire Floods, gale-force winds and thunderstorms Alien invasive species Frequent disruption of water supply Estuary pollution Hazardous material (Hazmat) road accident risk General road accidents |

| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | PROGRESS |
|--|--|------------|--|
| Hazard, Risk and Vulnerability Assessment (HRVA) | Community based Risk Assessment Report | 2020/2021 | <p>Disaster Management Solutions has been appointed by Western Cape Department of Local Government to undertake a Review of the GRDM Disaster Risk Assessment.</p> <p>In order for them to successfully update the District's disaster risk profile, we will assist in providing information from our functional area in relation to the priority District hazards</p> |

| | | | |
|--|---|-----------|---|
| Institutional arrangements for effective Disaster Management practices | Establishment of a functional Disaster Management Centre | 2020/2021 | The establishment of a Disaster Management Centre will not happen soon, due to affordability. |
| | Functional Disaster Management Advisory Forum | Ongoing | Knysna Municipality is an active participant in the Garden Route District and the Provincial Disaster Management Advisory Forums |
| | Drafting of Standard Operating Procedures | Ongoing | Drafting of SOP's- Will form part of the update Annexures of the Disaster management plan. |
| | Establishment of adequate human resource capacity for the effective management of disasters in the GKMA | 2020/2021 | The organogram must make provision for the appointment of the following positions as part of the Disaster Management Unit: <ul style="list-style-type: none"> • Disaster Manager • Disaster Management Officer Administrative Assistant |

5.18 Access to Free Basic Services

5.18.1 Provision of Water

(a) Objective

The Department's objective is to provide potable water and final effluent, which complies with and potable water to SANS 241:2015. Standard and our license in accordance with the various legislations i.e. Water Act.

(b) Legislation

Sections 12 and 13 of the Water Services ACT (Act No 108 of 1997) place a duty on Water Services Authorities. The Department of Water and Sanitation had developed a new set of WSDP guidelines (October 2010) to assist WSAs with the WSDP process and to provide a framework for the capturing of the data. The business elements included in the guidelines and addressed in the three Modules of Knysna Municipality's WSDP and follow as:

- Administration
- Demographics Profile
- Service Levels Profile
- Social-Economics Background Profile
- Water Services Infrastructure Profile
- Operation and Maintenance Profile
- Associated Services Profile
- Water Resources Profile

- Conservation and Demand Management Profile
- Financial Profile
- Institutional Arrangements Profile
- Social and Customer Service Requirements Profile
- Needs Development Profile

(c) Water and Sewer Overview

The Greater Knysna area has the following Water and Wastewater Treatment Facilities respectively:

| Area | Water Works - Capacity (MI) | Wastewater - Capacity (MI) |
|-----------------|-----------------------------|----------------------------|
| Belvidere | - | 0.300 |
| Brenton on Lake | - | 0.170 |
| Buffalo Bay | 0.900 | - |
| Karatarra | 0.900 | 0.150 |
| Knysna | 22.00 | 8.200 |
| Sedgefield | 1.5 | 1.500 |
| Rheenendal | 1.0 | 0.300 |

The department manage networks that are made up of the following infrastructure:

Water Infrastructure

| | |
|-------------------------------|-----------|
| Dams | 3 |
| Water Treatment Schemes | 9 |
| Raw water pipelines | + - 42km |
| Potable Water Mains | 404 km |
| Reservoirs and Elevated Tanks | 49 |
| Water Pump stations | 55 |

Sewer Infrastructure

| | |
|------------------------|--------|
| Sewer Treatment Plants | 7 |
| Sewer Pipelines | 416 km |
| Sewer Pump stations | 110 |

(d) Challenges

- Financial Constraints;
- Vandalism and Theft;
- Capacity;
- Rapid Population Growth;
- Ageing Infrastructure; and
- Load shedding

5.18.1.1 Provision of Water Cont.

| WATER PROVISION | | | |
|---|---|--|--|
| STRATEGIC OBJECTIVE | <ul style="list-style-type: none"> To ensure the provision of bulk infrastructure and basic services through the upgrading and replacement of ageing infrastructure, and the expansion of new infrastructure. To grow the revenue base of the municipality | | |
| STATUS QUO | CHALLENGES | RISKS | |
| <p>Knysna is generally a water scarce area and is particularly vulnerable to long periods with little to no rainfall to fill rivers from which most of its raw water is sourced. Drought situations have been prevalent for the last couple of years due to inconsistent rainfall patterns especially during winter months. The impact of climate change has added significant pressure on the municipality's water supply and subsequently the municipality was compelled to implement level 3 water restrictions across the GKMA. These restrictions placed higher tariffs on water consumption to encourage users to use less water.</p> <p>INFRASTRUCTURE Knysna Municipality has a total number of ten water schemes under its area of jurisdiction and applies innovative technologies, which include reverse osmosis, boreholes, the Bigai Natural Spring, desalination plants, and surface water schemes. Emergency infrastructure include the Reverse Osmosis Plant that services the Knysna area as well as the desalination plant that services the Sedgefield area.</p> <p>CAPACITY</p> <ul style="list-style-type: none"> Akkerkloof Dam - 860MI (storage); Glebe Dam - 150MI (storage) Gouna River - 2.7MI/day Bigai Stream - 0.5MI/day Homtini River - 1.1MI/day (Rheenendal) Karatara River - 3.3MI (Sedgefield & Karatara) Goukamma River – 2.3MI (Buffels Bay) | <ul style="list-style-type: none"> Insufficient quality ground water sources To review and concentrate on Pressure Management system for the next phase of water Conservation Rapid population growth puts pressure and water provision infrastructure Ageing water treatment and reticulation infrastructure Inadequate water storage and treatment capacity Inconsistent water security Skills retention within the department is limited Financial constraints to upgrade existing infrastructure or acquisition of new infrastructure | <ul style="list-style-type: none"> The biggest risk to the town is sustainable water security; Compromise ability of Knysna Municipality to fulfil its constitutional responsibility to provide basic services to all its citizens in a sustainable manner; Load shedding; Water Works positions; Vandalism at National key points of infrastructure. | |
| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | PROGRESS |
| Water restrictions | Level 1 water restrictions implemented across the GKMA | 2019/2020 | Water restrictions remain in place, depending on rainfall patterns |
| Review of water tariff design structure | Tariff policy review currently under scrutiny. | 2019/2020 | Cost reflective tariff for water has been implemented to ensure financial sustainability |

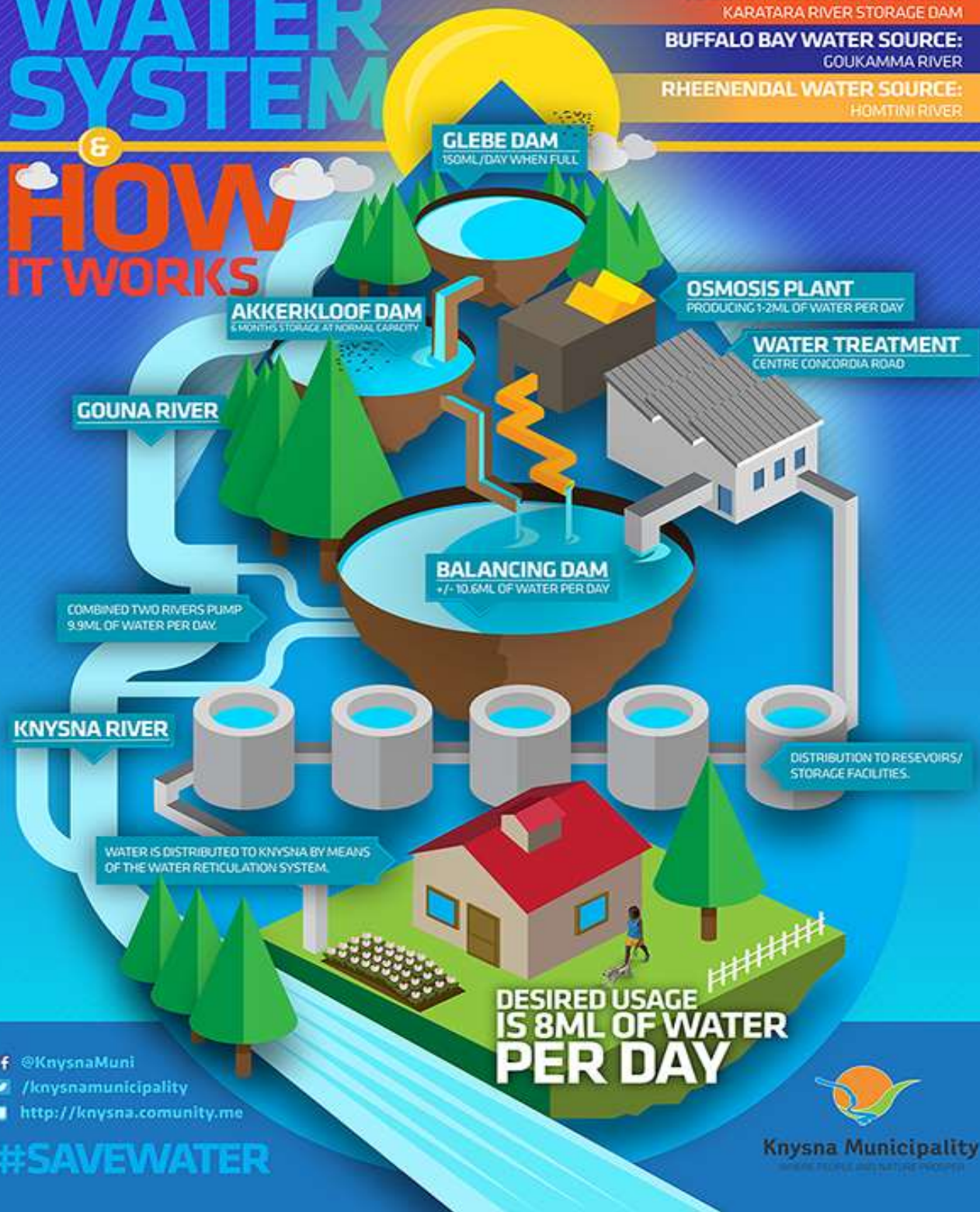
| | | | |
|--|---|--------------|---|
| Water leakage detection system | Water ambassadors were deployed in certain areas to identify and repair water leaks timeously. | Undetermined | A leak detector system will be implemented in the new financial year Leaks were repaired on private households *financial constraints* |
| Installation of water management devices at individual households | Phase 1 – Water management devices have been installed at 7 500 households in the Greater Knysna, which will assist in collecting revenue upfront | 2019/2020 | Project is approximately 60% complete |
| Ensuring that all areas under Knysna' jurisdiction have access to clean water | Planning to address the backlogs with MIG funding allocated | Ongoing | Ensure 100% spending of annual MIG allocation for water related projects |
| Eradication of water provision backlogs | Backlogs addressed parallel to the roll out of the housing programme | Ongoing | Water provision to households has improved gradually over the last couple of years |
| Ensure long term water security | <ul style="list-style-type: none"> Upgrading the capacity of the Charlesford pumping scheme | 2019/2020 | <ul style="list-style-type: none"> The recent upgrading of the Charlesford pumping scheme will improve the water reticulation capacity significantly. Significant capital investment in this project over the last three financial year A report was submitted to further investigate the phasing of the dam. |
| Improved water quality | Improve institutional capacity as well as implementing effective maintenance and administration procedures at all systems | Ongoing | The water quality in produced by all water systems in Knysna Municipality conforms to SANS 241 |
| Ageing infrastructure | The following projects were | Ongoing | High priority areas where frequent pipe breaks |

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| | <p>rolled out and are still ongoing:</p> <p>Upgrade CBD water reticulation network replacement project</p> <p>Hornlee water reticulation upgrade</p> <p>The Heads pipe replacement projects</p> | | <p>occurred such as The Heads have been replaced with new water reticulation system.</p> <p>The Knysna CBD phase 1 is 95% complete.</p> |
| Public Private Partnerships | To ensure water security and risk mitigation, providing the opportunity for innovation in partnership with private sector companies and Ratepayers Associations | Ongoing | No PPP has been concluded in the GKMA |
| Water Security | Current review underway for WSDP – Water Services Demand Plan | Ongoing | Review Annually |

The map below indicates the location and capacities of the following available water sources in the GKMA:

OUR WATER SYSTEM

HOW IT WORKS



f @KnysnaMuni
 /knysnamunicipality
 http://knysna.comunity.me

#SAVEWATER



Knysna Municipality
WHERE PEOPLE AND NATURE PROSPER

5.18.2 Sanitation Services

| SANITATION SERVICES | | | |
|--|--|--|--|
| STRATEGIC OBJECTIVE | To improve and maintain current basic service delivery through specific infrastructural development projects | | |
| STATUS QUO | CHALLENGES | RISKS | |
| <p>Access to sanitation services has improved significantly between 2011 and 2016. The percentage of households with access to flush toilets connected to a sewerage system improved from 76 % in 2011 to 93% in 2018. In 2019/20 financial most people had access to sanitation services such as Waterborne and chemical toilets. This can largely be attributed to the comprehensive rollout of the Access to Basic Services programme between the provincial Department of Human Settlements and the municipality.</p> <p>Capacity Knysna WWTW – will increase with another 2MI/day in the 2020/2021 financial year.</p> <p>Knysna – 8.2 MI/day</p> <p>Sedgefield –1.5 MI/day (Recently upgraded)</p> <p>Karatara – 150 kl/day</p> <p>Brenton – 170 kl/day</p> <p>Rheenendal – 900kl/day</p> | <ul style="list-style-type: none"> • Expansion of infrastructure to meet current and future development requirements. • Effluent quality control programme to minimize the risk of pollution of the estuary and ground water resources. • Knysna WWTW is close to capacity – an upgrade is needed to ensure compliance with the Water Act – • The revision of the Water Act places difficulty on compliance as the current processes have not been designed to deal with nutrient removal affectively • Financial constraints to upgrade existing infrastructure or acquisition of new infrastructure • Knysna WWTW – struggling to meet Special Standards • Storm Water ingress • Oil and Grease and Blood which enters the plant • Vandalism in all towns • Load shedding • Ageing/Old infrastructure • Global Warming | <ul style="list-style-type: none"> • Current expansion of infrastructure to meet current and future development requirements is a high risk which can materialize • This can have a detrimental effect on the environment which will ultimately impact tourism and livelihoods • The pollution risks can further affect plant and other species. • Vandalism and theft • Offenders who abuse the sewerage reticulation systems • Effluent quality not to standard, therefore poses a threat to the environment and health • Illegal dumping at Pump stations has a negative impact on reticulation network and managing thereof | |
| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | PROGRESS |
| Investigation of future sanitation infrastructure requirements | Conducting a feasibility study for the establishment of an additional WWTW at Windheuwel, Knysna | Should have started in 2019/2020 | Feasibility study must still be implemented and is behind the planning schedule |
| Modelling existing infrastructure for new developments | Inclusion of sewer master plan projects in the budget cycle | 2018/2019 | <ul style="list-style-type: none"> • Knysna WWTW is currently being |

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| | | | <p>upgraded which will improve the existing operational capacity of the plant</p> <p>The upgrading of the Sedgefield WWTW was completed in the 2017/18 financial year</p> |
| Improved effluent quality | Improve institutional capacity as well as implementing effective maintenance and administration procedures at all WWTW systems | Ongoing | The upgrading of the Knysna WWTW will result in improved effluent quality |
| Eradication of sanitation backlogs | Roll out of Access to Basic Services programme in all informal settlements which runs concurrently with the housing development programmes | Ongoing | Interim Basic Services project is currently underway in Sedgefield |
| Sewer Master Plan review and update | Updating of water & sewer master plans annually | 2020/2021 | <p>Sewer Master Plan is currently under review as part of the long-term capital investment framework.</p> <p>Currently no budget</p> |



Figure 12: Knysna Sanitation Treatment Plants

5.18.3 Provision of Electricity

Legislative requirements

The Constitution’s prime mandate for Local Government is that services are provided in a sustainable manner (Section 152).

The Electricity act in sections 27(a) to (d) states that a municipality has the duty to:

- (a) Comply with all the technical and operational requirements for electricity networks determined by the Regulator;
- (b) Integrating its reticulation services with its integrated development plans;
- (c) Preparing, implementing and requiring relevant plans and budgets;
- (d) Progressively ensuring access to at least basic reticulation services through appropriate investments in its electricity infrastructure.

Objectives

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.

| ELECTRICITY | | |
|--|--|---|
| STRATEGIC OBJECTIVE | <ul style="list-style-type: none"> To ensure the provision of bulk infrastructure and basic services through the upgrading and replacement of ageing infrastructure, and the expansion of new infrastructure. To grow the revenue base of the municipality | |
| <p>The provision of sustainable and affordable electrical services is one of the corner stones of any vibrant economy and Knysna Municipality is no exception. A fundamental consideration for future developments and investment is the affordability of electricity, which might compromise the economic viability of intended development projects. Currently the municipality has adequate capacity to deliver bulk electricity services for any current or future residential or commercial developments in the area. The below profile in respect of electricity services provides an indication of the current reality, challenges as well as specific programmes proposed by the Electro-technical Services Department within the municipality to facilitate improvement in this regard.</p> | | |
| STATUS QUO | CHALLENGES | RISKS |
| <p>Electricity is one of the major income generators for the municipality. Electricity and street lighting is provided to all formal households, electricity, and street or high mast lights to most informal areas in the GKMA. The biggest source of energy for lighting and cooking purposes in Knysna is electricity with 24 490 households (94.7%) having access to electricity in the GKMA in 2016 which is an improvement on the 89% in 2011. Despite this increase, which can</p> | <ul style="list-style-type: none"> The mushrooming of informal settlements in areas in the GKMA creates the continuous need for additional electrification capacity. Theft of electricity through illegal connections Limited resources to maintain and monitor the network to ensure reliable operations | <ul style="list-style-type: none"> Health and safety risk Shock hazards as illegal connections are not safe to the public Inconsistent and unaffordable electricity provision can have an adverse impact on economic growth Lack of alternative energy sources can have a negative environmental impact |

| largely be attributed to the accelerated housing delivery programme and the electrification of some informal settlements in Die Gaatjie (Sedgefield), Lapland (Rheenendal), there are still 1 387 households in the GKMA who has to rely on alternative energy sources such as paraffin, battery power and candles. | | | |
|---|---|------------|--|
| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | PROGRESS |
| Implementation of the Medium Voltage (MV) distribution network master plan. | Upgrading of Phases 1-3 of the Workshop substation which includes the implementation of new switch gear | 2020/2021 | We are currently busy with phase 2. |
| | Decommissioning of the old substation and commissioning of the new substation | 2020/2021 | Electrical workshop in Knysna |
| | Replacement of overhead lines with underground MV cables | 2019/2021 | First phase of the project will be done in Sedgefield. |
| Upgrading of and acquisition of new electricity infrastructure as part of the long term capital investment programme | Acquisition of a new substation to ensure reliability of electricity supply to Hornlee and Oupad | Complete | Project completed. |
| | Upgrading of the Eastford Substation – Phase 2 | Complete | Project completed. |
| | Upgrading of the Sedgefield substation – Phase 2 | Complete | Project completed. |
| | Ring supply of electricity in Knysna Industrial area | 2020/2021 | Fibre link ring between municipal substations for greater communication and visibility |
| | Upgrading of the Saltriver – Brenton power line and substation | 2019/2020 | Brenton is complete |

| | | | |
|---|--|-------------|--|
| | Upgrading of the switching station in Hornlee | Completed | The Department of Energy has also committed itself to provide funds for the upgrading of the bulk infrastructure in the Northern Areas of Knysna which is currently at capacity |
| Eradication of electricity backlogs | Electrification of informal settlements in high priority areas | 2019 - 2021 | <ul style="list-style-type: none"> Business plan has been submitted to the Department of Energy to apply for INEP funding for electrification projects Electricity supply to the Brackenhill community has been restored by Eskom |
| Ensuring reliable public lighting | The department is regularly maintaining sections of public lighting to ensure reliable lighting. | Ongoing | Programme implemented to replace public lighting with energy efficient LED fittings |
| | Installation of high mast lighting in prioritised areas | Ongoing | Most areas in GKMA has been covered with high mast lights as per the master plan, however the installation of high mast lighting is dependent on grant funds. |
| Alternative energy sources in remote areas that cannot be connected to the grid | The department has appointed a consultant to investigate the possibility of supplying energy in remote areas through solar energy. An application was submitted to DoE, for possible funding | Complete | The solar geyser project was suspended by ESKOM and the Department of Energy as they are currently reviewing their funding model in this regard |
| Operational and maintenance plan | Implementation of RCM and lean maintenance strategies for all municipal electricity infrastructure | Ongoing | This is ongoing, as the department must maintain all equipment. |
| | LV network evaluation and audits identifying problematic infrastructure | | Maintenance schedules are being updated |
| | Greater focus on network reliability and target for zero unplanned outages | Completed. | Completed. |
| | Implementation of online bulk metering for | 2020/2021 | Discussion is currently underway with Eskom in this regard |

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| | Eskom supply points | | |
| | Conversion of analogue repeaters to digital and procuring of 170 additional radio handsets | 2019/2020 | |

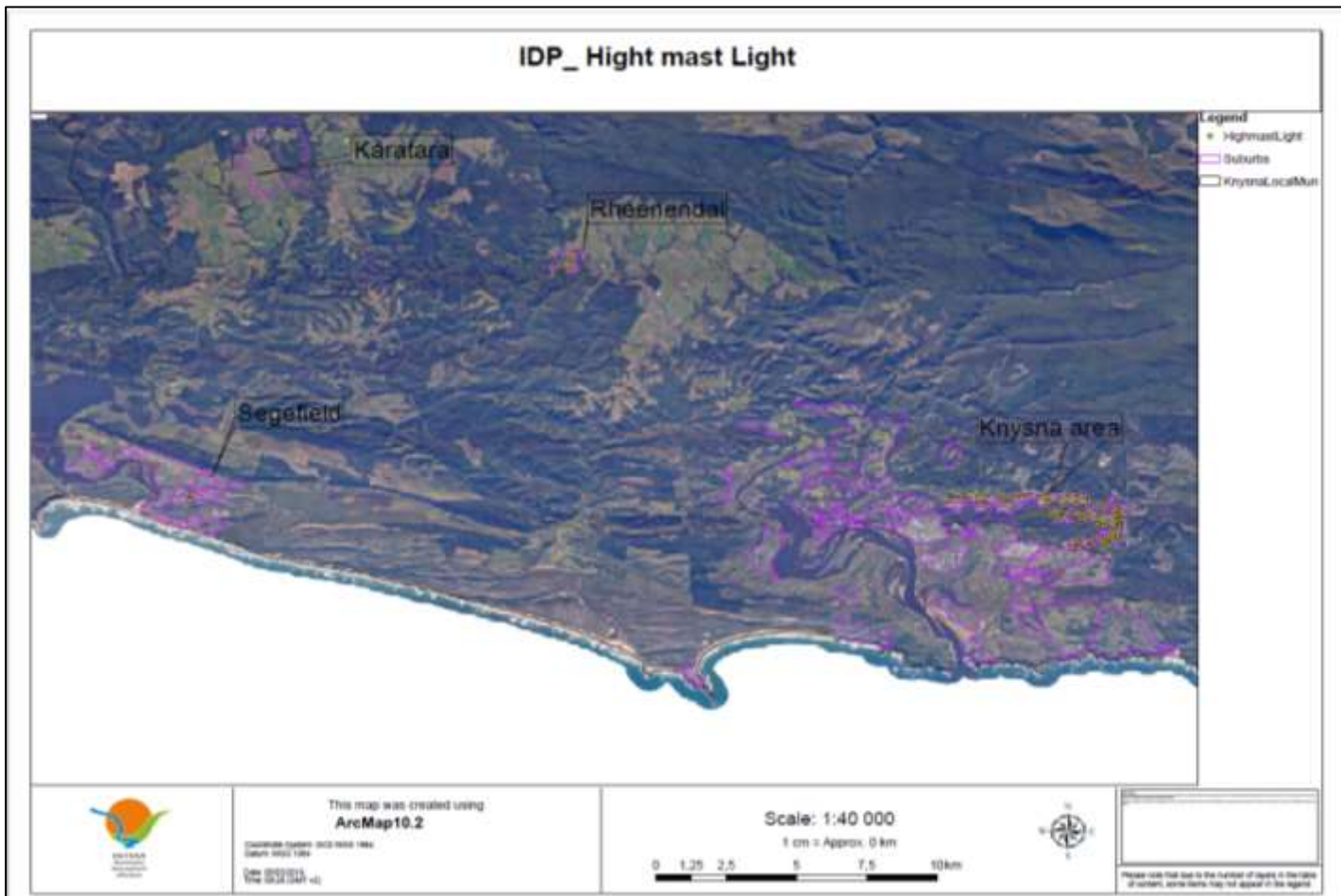


Figure 13: Distribution of high mast lights in the GKMA

Some areas do experience power outages (both planned and unplanned) but the frequency thereof is not outside of acceptable norms. The areas mostly affected by unplanned outages are the rural areas where overhead line systems are exposed to storms and lightning, as well as cable theft.

The mushrooming of informal settlements across the GKMA creates the continuous need for additional electrification capacity. Continuous requests for electrification has emerged from remote agricultural and forestry villages such as Brackenhill, Diepwalle, etc. Most of these settlements are located on private land and the whole issue of provision of basic services linked to a feasible funding model is being discussed between local government and the other spheres of government on a national level. Knysna Municipality has been improving the electricity infrastructure by implementing a

number of infrastructure related projects over the past couple of years. All formalized areas have access to street lighting, as well as informal areas, which are under the UISP housing programme. A Master Plan was compiled for high mast lighting in the GKMA and a funding application has been submitted to MIG in this regard. An additional three high mast lights were installed in the 2018/19 financial year in line with the abovementioned master plan, which should have a significant impact in the safety situation of those areas.

For a number of years Council had to apply strict conditions to land use and development applications due to the electricity consumption for the GKMA being at capacity. ESKOM has completed the upgrading of the line between Blanco, George, and Bitou as well as the building of a new 132 kV overhead line to Knysna. This new supply line has freed up considerable electricity capacity. Knysna Municipality has made significant improvements in respect of electricity distribution losses, which decreased from 10.87% in 2013/14 to 5.4% in 2015/16. This is mainly as a result of inspecting bulk metres as well as household pre-paid metres regularly to ensure correct readings at all times. Furthermore, as part of Council's revenue enhancement program the rollout of pre-paid meters will be accelerated to allow the municipality to load service arrears onto pre-paid systems to ensure customers pay for all municipal services.

5.18.4 Future Planning for Electricity Provision

The municipality recently reviewed the Medium Voltage (MV) distribution network master plan in order to ensure that the electricity network is able to accommodate all planned developments for the next five years. The objectives of this master plan are:

- To identify the network components that need to be augmented to address the immediate challenges in terms of electricity distribution.
- To cater for longer-term load growth and new township developments culminating from the SDF process.
- To serve as a basis for any new construction initiatives so that it can be carried out in a planned and phased manner without putting unnecessary pressure on the existing electricity infrastructure.
- To serve as a business plan for the implementation of the augmentation work with proper costing, deliverables and timeframes.
- To ensure that the electricity network comply with relevant safety and quality standards.

Knysna Municipality does not have a long-term strategy to explore alternative energy sources, but it does promote and support private initiatives to explore the generation of energy through bio-gas and wind farms in the area. The solar geyser project was suspended by ESKOM and the Department of Energy because they are currently reviewing their funding model in this regard.

5.18.5 Waste Management

Residents have to be made aware of waste management and the integral part it plays in the creation of a safe and healthy environment. Pollution and waste management is not the responsibility of local government alone. The private sector and residents have important roles to play, because waste directly affects their lives. Knysna Municipality renders a very effective refuse removal service to almost every household and business in the Greater Knysna Municipal Area as indicated in the illustration below. In 2017 an overall 24 389 (94%) of households in Knysna Municipality were estimated to have their household refuse removed at least once a week by the municipality, which includes most of the informal households. This is a significant improvement of 308 households in 2016, which had access to such service.

Waste Management is a core function of local government and a basic service delivered by Knysna Municipality. It is a major generator of revenue for the municipality and therefore Knysna Municipality has put mechanisms in place to deliver this service on a sustainable basis in the most cost-effective way. Section 11(4) of No. 59 of 2008: National Environmental Management: Waste Act, 2008 requires local municipalities to develop Integrated Waste Management Plans (IWMP). The 3rd generation IWMP was adopted by Council in January .A total of seven goals were identified in the IWMP. The development of these goals has been informed by the situational analysis and gap needs assessment. The seven goals include:

- Effective waste information management and reporting
- Improved waste education and awareness
- Improved institutional functioning and capacity
- Provision of efficient and financially viable waste management services
- Increased waste minimization and recycling
- Improved compliance and enforcement; and
- Improved future planning

Knysna Municipality currently implements a multi-bag system as part of its waste minimisation programme, which allows for the disposal of household refuse. This programme enables the municipality to provide clear bags to resident's free-of-charge for the disposal of recyclable waste. The recyclable waste is collected as part of the weekly collection and is taken to the nearest recycling facility. Residents may also deposit their recyclable goods directly at the recycling facilities in Knysna and Sedgefield. In the absence of wheelie bins at some households, black bags are provided for the disposal of non-recyclable waste. In addition, residents can purchase blue plastic bags from the municipality's Customer Care Centre for the disposal of garden refuse. The cost of transporting the refuse to an appropriate site for disposal is included in the charge fee for these bags.

The municipality will continue to roll out its "Wise Up on Waste" awareness campaign at schools to educate learners regarding the handling of certain types of waste and the appropriate disposal thereof. The existing swop shops will continue to enhance the re-cycling programme at selected primary schools even though adequate human resources to champion the programme as well as lockdown regulations remain a constraint and hampers the successful roll out of the awareness campaign.

The municipality renders an efficient and sustainable refuse removal service to all formal and informal residential areas in all the wards in GKMA on a weekly basis. Access to informal settlements for the collection of refuse is becoming a challenge in the Northern Areas, with the uncontrolled development of informal houses. Knysna Municipality have two licensed Garden disposal facilities which one of them is a drop-off site in Sedgefield.

Similarly, to other municipalities in the Garden Route District and especially those located at the eco-sensitive coastline of the Southern Cape, Knysna Municipality do not have an accredited landfill site of its own. The Garden Route District Municipality obtained permission from the Department: National Treasury to embark on a project for the establishment of a Regional Waste Disposal Facility adjacent to the current Petro SA site, on a Public Private Partnership (PPP) basis. The Regional Waste Management Facility was launched on 11 February 2020. The lead partner has since withdrawn from the project. Garden Route District Municipality appointed Jan Pam Consulting Engineers to explore other ways and possibilities to develop with facility.

This facility will provide a regional waste management service to accommodate approximately 8500 tons of domestic waste generated per month in the municipal areas of Bitou, Knysna, George and Mossel Bay. However, it is also designed to accommodate domestic waste from Hessequa and Oudtshoorn Municipalities in the near future.

The municipality will also pilot a community waste management programme in two of the municipal wards to explore and assess ways to localize solutions to waste management challenges in communities. The municipality launched a composting project in Sedgefield to minimize green waste that is transported to the landfill and provided compost bins, scale and worms for the project.

Knysna Municipality experiences a number of fundamental challenges in terms of effective waste management as indicated in the tables, below, which also illustrates appropriate interventions required to address such challenges as well as the implementation of the status of the 2014 IWMP

| WASTE MANAGEMENT | |
|----------------------------|---|
| STRATEGIC OBJECTIVE | <ul style="list-style-type: none"> • To ensure the provision of adequate and well maintained bulk infrastructure and basic services • To promote a safe and healthy environment through the protection of our natural resources |

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

| STATUS QUO | CHALLENGES | | RISKS |
|--|---|-------------------|---|
| <p>2016 Community Survey indicates that approximately 94% of households in GKMA have access to a weekly refuse removal service, which includes informal settlements.</p> <p>EPWP contract workers have been appointed to do refuse collection services in some wards, farms, and forestry village's. This is part of Council's commitment towards job creation. A total number of 83 work opportunities have been created in the 2018/2019 financial year.</p> <p>FACILITIES</p> <ul style="list-style-type: none"> The PETRO SA regional landfill site will only be accessible to the municipality until the end of June 2019 upon which the municipality will have to find an alternative solution for its waste disposal. It is anticipated that the first cell of the Garden Route Regional Waste Disposal Facility will be in operation by then. Phase 1 of the Knysna Waste Transfer Station was recently upgraded to enhance the solid waste compaction capacity prior to transporting it to Mossel Bay. An application for extension of the current licence for The Old Place garden refuse site has been granted, as there is no alternate facility. Western Cape Department of Environmental Affairs & Development Planning (DEA&DP) has already closed the Brenton Garden Refuse site as per instruction. Rehabilitation of the site will commence in due course as per the closing report. <p>Aurecon has been appointed by the Municipality to conduct an EIA on potential land for the use of a cemetery and garden refuse disposal site at Windheuwel. Design layout plans have been drafted in this regard.</p> | <p>FINANCIAL CONSTRAINTS</p> <ul style="list-style-type: none"> The R10m contribution of Knysna Municipality towards the Garden Route Regional Waste Disposal Facility will result in a significant increase on the refuse removal tariff in the 2019/20 financial year. Appointment of Environmental Consultants for External Audits on Waste Facilities (Legal requirements) is done on a yearly basis <p>HUMAN RESOURCE CAPACITY</p> <ul style="list-style-type: none"> Supervision of Private Contracts (Ward based clean-up tenders) Staff training needs are in process, with HR via the Skills Audit. <p>TECHNOLOGICAL RESOURCES</p> <ul style="list-style-type: none"> Smaller municipal 1-ton trucks collect waste where municipal compactor cannot reach in the Northern Areas of Knysna. Changing the awareness and attitude of people regarding waste, separation and recycling. The Waste Management Section will purchase an additional truck and trailer before the end of 2019/20 financial year. | | <ul style="list-style-type: none"> Contribution from Knysna Municipality towards the establishment of the Garden Route Waste Disposal Facility will result in a significant waste removal tariff increase for at least three consecutive financial years. Municipality does not have an alternative site to dispose of household waste. Internal and External Audits are legal requirement and stated within license. Cost for audits need to be budgeted for and should be done by an external consultant. Closing Report of garden refuse site(s) should be done in accordance to the decommissioning license and a consultant must be appointed in this regard Removal of recyclable material and wet waste from the waste management stream A significant increase in the volumes of builder's rubble due to the clean-up operation post the Knysna fire disaster |
| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | PROGRESS |
| Continuation of the Wise-up-on-Waste Education & Awareness campaigns | <ul style="list-style-type: none"> To reduce / eliminate wet waste out of the waste stream through | Ongoing | Various Education & Awareness campaigns take place on an ongoing basis |

| | | | |
|---|--|-----------|---|
| | <p>a waste minimization and beneficiation programme</p> <ul style="list-style-type: none"> Educate the public to decrease the volumes of waste going to the landfill <p>Introduction mascot to schools and uses with roadshows and recycling programs</p> | | |
| Roll-out of a comprehensive wheelie bin system in all wards | Complete the current implementation of wheelie bins to all households in the GKMA | 2020/2021 | Process is ongoing, project is currently at 50% completion. |
| Expanded re-use & recycling programme | Increased participation in waste recycling initiatives in all wards | | <ul style="list-style-type: none"> Swop shop initiatives were in progress at selected schools but has since been hampered due to lockdown regulations The e-waste and used motor oil facility may also be utilized by residents in the GKMA. <p>The municipality was in the process of procuring own containers to assist in rolling out more swop shops but due to financial constraints the project has since been halted</p> |
| Upgrading of the Knysna Waste Transfer station | Adding an extra disposal line at the Waste-by-rail, for separation of recyclables off- line | Ongoing | Currently being done on an ongoing basis |
| Establishment of accredited garden waste sites | Obtain licenses from the relevant authorities for accredited garden refuse and builders' rubble sites in the Wilderness area. A six-year extension on the leasing of the current site has been granted. | 2020/2021 | This project is currently on hold because the site that was identified falls within the George municipal boundary. George Municipality is not keen to apply for the licensing of the site from Department of Environmental Affairs & Development Planning in this regard. The Municipality will have to consider the possibility of an PPP agreement |

| | | | |
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| Effective law enforcement to prohibit illegal dumping | <ul style="list-style-type: none"> Decrease in illegal dumping activities Implementation of a WhatsApp campaign, that allows for immediate response to reporting as well as issuing fines to perpetrators | Ongoing | <ul style="list-style-type: none"> Law enforcement for illegal dumping is continuing Knysna Municipality is in the process of amending the by-law to introduce an incentive approach in this regard EPWP contract workers and the CWP workers currently assist the municipality with the cleaning up of illegal dumping sites. |
| Establishment of temporary builder's rubble sites at Simola | Handling and disposal of rubble in the Knysna Rebuild Conservation initiative. | Complete | We are in the process of extending the operation of the sight because fire victims have only recently started to demolish their sites. |
| | Issuing of guidelines regarding asbestos and providing a database of accredited asbestos handling service providers | Complete | This initiative has been completed with the assistance of the GRRRI workgroup and asbestos service providers have been communicated to the members of the public. |

5.18.5.1 Implementation Plan

The following section contains an implementation plan. The implementation plan outlines the following per project:

- Project priority;
- Timeframes;
- Anticipated budget;
- Responsibility for implementation of the project; and
- Potential funding sources.

Projects will be assigned a priority from low to high. While all projects in the implementation plan should be implemented, in the event that budget for waste project is cut the high priority projects should be implemented before low priority projects.

Pages 110 to 115 of the 3RD GENERATION IWMP (Annexure 3)

5.18.6 Roads and Storm Water Legislative requirements

The IDP is the chief planning instrument at local-government level in terms of the MSA. The IDP further seeks to integrate all other planning instruments and of most relevance with respect to Roads and Storm water are the MSDF (Municipal Spatial Development Framework) and the National Land Transport Strategic Framework (NLTSF). The MSDF and NLTSF are governed by their own respective legislation such as SPLUMA, LUPA, etc. for the MSDF and the NLTA for roads and

transport. On the transport side, the key municipal planning instrument is the Integrated Transport Plan (ITP) which is mandatory in terms of the NLTSF which sets the contents of the ITP.

In this regard there is however no requirement or mention for a Roads Masterplan (RMP) or Storm Water Masterplan (SWMP) in legislation and as such these may be referred to as Sectoral Plans that find expression in and through the IDP.

Objectives

The Knysna IDP states that: *“The MSDF is essentially a tool to achieve the desired spatial form of the municipality over a long-term horizon and plays a leading role in the broader municipal planning system.”* The spatial form in this context relates to the spaces created where roads and storm water systems are established and positioned namely road reserves, parks and public open spaces and, how these spaces interact for the long-term benefit of all.

The main objective of the RMP is not to create roads per se but to respond to the MSDF and other town planning policies that shape towns and their futures. The RMP therefore only concerns itself with the upgrade and maintenance requirements of town's over time through its Pavement Managements System (PMS) and Road Maintenance Plan (RMP). Similarly a Storm Water Management Plan (SWMP) is a necessary outcome of urban development and exists for the protection of these of human settlements and other related land uses. The SWMP in essence responds to the changing urban form and has a long term outlook as changes in urban form does not occur frequently.

The NLTA however creates additional responsibilities with respect to public transport as expressed in the ITP. The objective of the ITP are set by the MEC from time to time and must be updated every 5 years with local authorities who operate a public transport system, such as a bus service, having to submit a Comprehensive Integrated Transport Plan.

Current status

The municipality is in process of reviewing the IDP and all other sectoral plans will have to be amended based on the amendments made in it. The RMP will be informed by the current update with respect to road upgrades, meaning an increase in capacity or performance while the priorities with respect to maintenance and rehabilitation will be dealt with by the PMS which will remain the same until completed or reviewed in 2021. The PMS, as approved by Council in 2018, lists the resurfacing and rehabilitations priorities and forms part of the national road maintenance strategy called RRAMS (Rural Road Asset Management System) as put in place by the National Department of Transport.

The SWMP has been completed for the CBD, Industrial area and needs to be updates for the remaining suburbs of Knysna and other hamlets. The SWMP reviews the ability of the system to cope with the land uses that is serves and proposes upgrades to be made. In this regard the Western Cape Government had already issues a directive as part of the Infrastructure Standards for Human Settlements that all storm water systems designs need to be increased by 20% due to climate change which means that all systems install before the directive are now under capacitated meaning a complete overhaul may be required. This is notwithstanding the requirement to upgrade systems that are outside their design and serviceability lifespans which results in emergency repairs being required due to collapse.

The RMP with respect to traffic and capacity needs to be done to respond to some congestion issues being experienced in town presently and to respond to the proposed Urban Renewal, densification and other land use changes that have taken place over time and are planned for the future. The impact of densifying the CBD with mixed use precincts and the creation of shopping centres in suburbs needs to be analysed based on their impact on the entire network as well their impact on particularly public transport which has higher priority than private transport in terms of the NLTA. In other words taxi's and busses need to be accommodated before cars and other forms of private transport and non-motorised transport need to be accommodated and encouraged.

It is of critical importance that the aforementioned plans be updated as soon as possible because without them the MSDF cannot be completed nor can subsequent land use plans be fully enacted because without a proper situation analysis being in place the impact and full life cycle costs cannot be determined.

The 2018/2019 IDP stated that the “IDP is the principal planning instrument that guides and informs the municipal budget, the planning process has to provide a forum for identifying, unpacking and resolving the real issues that face the residents of the Greater Knysna Municipal Area (GKMA). By clearly identifying these issues in consultation with communities, it affords the municipality the chance to propose realistic and workable solutions that can be budgeted for, implemented, and monitored in a controlled environment. At the heart of the IDP lies the improvement in the provision of basic municipal services and expanding the livelihood opportunities for the residents of the Greater Knysna Municipal Area. The IDP also focusses on expanding and transforming municipal capacity, enterprise development, and exploring new ways of working and living together. This is especially relevant in an ever-changing environment.” (Knysna IDP 2019). These sector plans therefore provide an environment for informed dialogue and decision making with the aim of supporting ‘realistic and workable solutions’.

| ROADS | | | |
|--|--|--|--|
| STRATEGIC OBJECTIVE | <ul style="list-style-type: none"> To ensure the provision of bulk infrastructure and basic services through the upgrading and replacement of ageing infrastructure, and the expansion of new infrastructure. To grow the revenue base of the municipality | | |
| <p>One of the main characteristics of Knysna Municipality is that the N2 runs through the two major economic centres namely Knysna and Sedgefield, which obviously has its advantages and disadvantages. The below profile in respect of roads provides an indication of the current reality, challenges as well as specific programmes targeted by the Infrastructure Services Directorate within the municipality to facilitate improvement in this regard.</p> | | | |
| STATUS QUO ROADS | CHALLENGES | RISKS | |
| <p>Knysna Municipality has 220KM of tarred roads, of which 45KM are in a very poor condition, 64KM are in a poor condition, 65KM are in a fair condition, and 45 KM are in a good condition.</p> <p><i>(figures are subject to change and will be available by end of June 2021)</i></p> | <ul style="list-style-type: none"> Ageing infrastructure Insufficient budgets Insufficient planning time and funds | <ul style="list-style-type: none"> Increased costs over time Increased public liability claims Accelerated asset depreciation Financial losses | |
| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | PROGRESS |
| REPAIRS AND MAINTENANCE PROJECTS | | | |
| SANRAL N2 Re-alignment Project (N2 by-pass) | The need for the potential realignment of the N2 through the Garden Route section will therefore remain relevant and the planning for such realignment must continue. | | |
| Repair roads and related services | Repaired potholes, etc. | 2021/2022 | This is an ongoing programme of Knysna Municipality to repair per annum |
| Resurfacing of roads | Resurfaced roads | 2021/2022 | The resurfacing programme of the Infrastructure Services Department commenced in November 2020 through |

| | | | |
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| | | | which high priority roads will be resurfaced before June 2021. |
| Gravel road maintenance | Re-gravelled roads | Ongoing | This is an ongoing programme of the Infrastructure Services Department and gravel road maintenance will be done according to Councils priority list |
| CAPITAL PROJECTS (NEW INFRASTRUCTURE PROJECTS) | | | |
| Establishing of dedicated cycle routes | Paving of a cycle route along George Rex Drive and Costa Sarda as part of the Working for the Coast Project | 2021/2022 | SANParks will be acting as the implementing agent. Currently in the design & layout phase. |
| Upgrading of roads/streets | Upgrading of prioritised roads/streets in all wards in the GKMA | 2021/2022 | Roads will be upgraded in wards 1, 2, 3, 4, 5, 7 and 8. Ward councillors will provide the street names. The first phase of the project commenced in 2019 and will be completed in 2021. |
| Upgrading of the storm water network | High priority areas where storm water infrastructure is required needs to be identified | 2021/2022 | <ul style="list-style-type: none"> The storm water master planning is currently under review Costing and design will determine the phased-in budgeting approach for the implementation of the master plan |

5.19 Cemeteries

There are eight cemeteries in the GKMA of which only four are operational and maintained on a continuous basis. All the cemeteries are nearing the end of their capacity as indicated in **Table 13** below and finding new space is critical. A major challenge for the establishment of a new cemetery is the lack of available land. A tender process was conducted to procure appropriate land for the establishment of a new cemetery, and a site at Windheuwel was identified. Draft layout plans for a new cemetery have subsequently been drafted in this regard. Plans are underway to extend the Sedgfield cemetery. Plans are also being explored for the establishment of a regional cemetery for the Greater Knysna at a location that would be suitable for burial as well as cremations.

| Cemetery | Capacity | Percentage occupied |
|--------------|----------|---------------------|
| Hunters Home | 14 344 | 93% |
| Knysna Town | 214 | 100% |
| Bongani | 154 | 100% |
| Sedgfield 1 | 233 | 93% |
| Sedgfield 2 | 416 | 98% |
| Smutsville | 382 | 100% |
| Rheenendal | 1500 | 80% |
| Karatara | 862 | 81% |

Table 13: Status quo of cemeteries in GKMA

5. 20 Environmental Management

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 blue flag beaches. Our 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 because of blockages and an overburdened treatment works 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 cooperation 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. A Climate adaptation plan, and associated programmes and projects is required in order to start to address these challenges.

Even before the June 2017 fire, Invasive Alien Plant Species threatened to displace species of high biodiversity value in

the coastal lowland areas. The same invasive plant species also consume vast quantities of water in our catchments, negatively influencing streamflow in a town with little water storage capacity and a heavy reliance on freshwater resources for domestic purposes. Invasive plants also contribute to high fuel loads and pose a fire risk throughout the municipal area. Compliance with the National Environmental Management: Biodiversity Act that requires the municipality to draft and implement an Invasive Plant Control Plan for municipal properties is a priority, but is not sufficient to reduce the threat posed by invasive alien plants. Private landowners will also need to exercise a duty of care, particularly in areas that burnt in 2017. Enforcement of the relevant legislation needs to be improved and a coherent working relationship developed between the three tiers of government.

The functionality of wetlands in low-lying areas of Knysna and Sedgefield needs to be improved in order to mitigate anticipated climate-driven changes in rainfall patterns where protracted droughts are expected to be followed by short, intense rainfall events. Flood attenuation or the ability to respond to flood events by slowing the velocity of water and retention of water during dry spells are two key functions that healthy wetlands provide. A wetland restoration and rehabilitation programme is required to restore functionality to highly compromised wetlands throughout the municipal area. One of the strategic objectives of the Council of Knysna Municipality is to promote a safe and healthy environment through the protection of our natural resources. This urgently needs to be incorporated into the internal functioning of the municipality particularly in Integrated Human Settlements, Water and Sanitation and Roads and storm water Management. Compliance with Environmental Legislation within our own organisation is critical if we are to retain the functionality and resilience of the natural systems that support the town.

Finally, retaining environmental functionality requires an innovative management approach that will enable our town to become a model Green Town where waste becomes a resource, water conservation, augmentation techniques are piloted, and pro-active, innovative environmental programmes that provide livelihood opportunities are implemented throughout the municipal area.

| ENVIRONMENTAL MANAGEMENT | | |
|--|--|---|
| STRATEGIC OBJECTIVE | <ul style="list-style-type: none"> To ensure that the natural environment of Knysna is one that sustains life, promotes equity and uses innovative solutions for complex environmental challenges To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication | |
| STATUS QUO | CHALLENGES | RISKS |
| Knysna has experienced a number of extreme climate-driven challenges in the last decade including a protracted drought and two wildfires that resulted in the loss of human life. Pollution of freshwater systems and the estuary is chronic; loss of critically endangered vegetation such as Knysna Sand Fynbos and habitat for naturally occurring fauna is at risk as the town expands. Compliance with relevant environmental legislation is not uniform within and outside of the organisation with the effect that the town is under severe pressure to prevent further environmental degradation. | EXTREME WEATHER EVENTS: Drought: the biggest challenge is to reduce demand - we are still using too much water. Keeping mountain catchment areas clear of invasive alien plants in the Knysna, Gouna, Karatara and Homtini catchments is another major challenge post-fire. | EXTREME WEATHER EVENTS: Drought: Water shedding. Economic losses - reduced tourism and trade. |
| | Fire: The biggest challenge is effectively managing fire risk including fuel loads, the wild land urban interface, securing defensible spaces and growing a fire wise culture. | Fire and Floods: Loss of life, natural and manufactured infrastructure. Proliferation of invasive plant species and concomitant loss of indigenous vegetation. |
| | Floods: The biggest challenge is managing risk and storm water flows to reduce damage to natural and manmade infrastructure and estuarine health. | |
| | POLLUTION: Reducing the chemical and organic pollutants entering the most important estuary in South Africa is the biggest challenge faced by the Municipality. | POLLUTION: Economic losses – reduced subsistence fishing. |

| | | | | |
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| | <p>Improving the health of highly polluted and degraded sub-catchments is the second biggest challenge.</p> <p>COMPLIANCE The biggest challenge is achieving compliance with a suite of environmental legislation on state-owned and private property. Notably the National Environmental Management Act, Environmental Impact Assessment Regulations and OSCAE Regulations as per the Environmental Conservation Act 1989; but also the National Environmental Management Biodiversity Act, National Water Act and the National Environmental Management Integrated Coastal Management Act.</p> <p>BECOMING A MODEL 'GREEN' TOWN An overarching challenge that incorporates all of the above is turning Knysna into a town that is a flagship for best environmental practice and sustainable living.</p> | | | <p>Degradation of endangered marine flora and fauna.</p> <p>COMPLIANCE Degradation of fresh water, marine and terrestrial ecosystems because of non-compliance with relevant legislation.</p> <p>Increased legal costs of internal non-compliance and concurrent reputational damage.</p> <p>RISK OF NOT BEING A MODEL 'GREEN TOWN' Ecological goods and services become exhausted and unable to sustain the 'business as usual' development model.</p> |
| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | TARGETS | PROGRESS |
| <p>Integrated Invasive Alien Plant and fuel reduction strategy and implementation plan.</p> | <ul style="list-style-type: none"> Initial clearing of IAP's and follow-up treatments <p>Facilitate fire and water resilience by removing invasive aliens, capturing storm water and enhancing wetlands</p> | 2019/2022 | An initial clearing and 3 follow ups | <ul style="list-style-type: none"> Invasive Plant Control Plan drafted and approved by National Department of Environmental Affairs. Initial clearing and follow-up has been completed for all municipal owned properties in Sedgefield, Karatara, Rheenendal, Brenton on Sea, Brenton Lake and priority sites in Knysna central. Clearing is on going. Herbicide assistance programme for private landowners is on going. Skills training programme completed for invasive plant management including accredited forestry skills. <p>Team of 10 identified from trainees and appointed as Invasive Plant Control "A team."</p> |

| | | | | |
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| Integrated water savings and retention techniques: feasibility, pilot and implementation in formal and informal settlements. | Sustainable urban drainage systems; Tree Gardens; artificial wetlands. | 2019/2022 | Minimum 150 site specific interventions | Pilot projects completed and functional. Three additional sites identified for implementation in 2020. |
| Waste to Energy pilot project. | Converting waste to energy. | 2019/2022 | One pilot initiated and assessed for broader application. | Pilot project submitted to National Treasury for funding. Waiting for response. |
| Strategic Environmental Management Implementation Plan (SEMP) to align with SDF. | Strategic plan to include risk management and compliance guidelines. | 2019 | Completion of SEMP to guide environmental best practice, improved compliance and the attainment of 'Green Town' status. | Terms of Reference is currently being drafted for SEMP, which is expected to be completed by June 2019. |
| Blue Flag Beaches | Retaining blue flag status for Buffalo Bay and Brenton beaches | 2019/2020 | Buffalo Bay beach Brenton Beach | Knysna Municipality has obtained blue flag status accreditation for Buffalo Bay and Brenton beaches for the past three consecutive years from WESSA |
| Programmes to protect the coastline | Integrated Coastal Management Strategy | 2019/2020 | All coastal areas in the GKMA | <ul style="list-style-type: none"> • Dune Management Plan drafted for the Sedgefield Dune; • TOR for Part 1 of a Coastal Management Programme being drafted for commission in the 4th quarter of 2019. |
| Estuary Pollution Management | | 2019/2020 | Knysna and Sedgefield estuaries | <ul style="list-style-type: none"> • SANParks are now championing estuary Pollution Management Committee with active participation from representatives of Knysna Municipality and Garden Route District Municipality. • Effective implementation of the River Health project which employs approximately 40 x women who regularly clear solid waste items from the streams flowing into the estuary |

5.20.1 Impact of Pollution and Waste

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

- Informal settlement areas having limited or no access to adequate toilet and waste water disposal systems
- Leaks and blockages in sewer infrastructure or sewer pipes are often in close proximity to storm water pipes
- Private septic tank units leaking or not operating effectively
- Operation failure and constraints at waste water treatment plants
- Illicit disposal of chemicals in storm water system or natural watercourses and
- Leaks and contamination from industrial and business activities

The Knysna Estuary Pollution Control Committee was formed in 2009 and comprised of the South African National Parks, Garden Route District Municipality and Knysna Municipality as well as a highly regarded aquatic and estuary specialist to advise the committee. Through directives from the committee, studies have been commissioned, with some currently underway which should lead to a better understanding of the different sources of pollution entering the estuary and subsequently effective programmes have been put in place to reduce known levels of pollution.

Some grant funding has been made available for the upgrading of the Waste Water Treatment Works and from the Access to Basic Services programme run by the Department of Human Settlements. The programme focused on:

- An Access to Basic Services programme enabled the construction of approximately 600 ablution facilities thus assisting in reducing human waste in the rivers which drain the estuary;
- Culverts, sumps and drains are cleaned on a regular basis as they are the conduits of pollution into the estuary;
- An increase in the number of sampling points as well as the frequency thereof;
- A bacteria warning system for recreational users in the designated recreational areas;
- Planning of sampling information on the municipal website on a monthly basis or as when sampling results become available; and
- The use of the EPWP environmental conditional grant to provide more reliable refuse collection and cleaning services to otherwise inaccessible areas, which drain into the estuary.

5.20.2 Impact of Climate Change

Climate Change is increasingly elevated as a boiling point and big focus on the global agenda. The reason for this is that the world is rapidly experiencing the effect of this phenomenon on fundamental socio-economic indicators such as water, sanitation, food security, health, energy, industrial developments, and human settlements. Knysna Municipality is no exception and it presents serious threats to the future of the town and its environs because of the sensitivity of the estuary to rising sea levels and the risk to development in low-lying areas. Furthermore, changing rainfall patterns and extreme weather events have already had an impact on the municipal area in the past. Knysna has recently recovered from the worst drought on record requiring emergency augmentation and restriction measures to secure a supply of water for the growing population.

In the past five years, floods have caused major damage to property and infrastructure and put lives at risk, most notable being the floods in Sedgefield, which had a significant effect on financial, and insurance arrangements of the affected households. Special attention to the vulnerability of Sedgefield is given in the Disaster Management Plan and the authorities and community representatives have developed a Joint Management Action Plan for the area.

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

The draft Strategic Environmental Assessment (SEA) identifies the impact of development on the natural environment and aims to reduce associated environmental risks. The assessment also includes a Climate Change Adaption Strategy for the town, which seeks to find ways in which to adapt to the effects of climate change on an operational and strategic level. It provides a more structured and quantified development strategy, which takes into account the environmental opportunity, costs which normally come with development. It also assists in demarcating agreed no-go areas, which will be reserved for the conservation of the natural environment.

5.20.3 Strategic Environmental Assessment (SEA)

In order to ensure that the spatial planning of the Knysna municipal area follows a sustainable development pathway and to adhere to the requirements of the IDP and Performance Management Regulations under the Municipal Systems Act (Act No. 32 of 2000), a draft Strategic Environmental Assessment (SEA) will be prepared at the conclusion of the Knysna municipal SDF review process. This strategy will identify the impacts of development on the natural environment and development future management frameworks to reduce associated environmental risks. The assessment also includes a Climate Change Adaptation Strategy for the town, which seeks to find ways in which to adapt to the effects of climate change on an operational and strategic level. The SEA is a process to assess the environmental implications of a proposed strategic decision, policy, plan, and programme, piece of legislation or major plan (White Paper on Environmental Management Policy for South Africa, 1998: 169) underpinned by the following principles:

- SEA is driven by the concept of sustainability;
- SEA identifies the opportunities and constraints which the environment places on the development of plans and programmes;
- SEA sets the levels of environmental quality or limits of acceptable change;
- SEA is a flexible process which is adaptable to the planning and sectoral development cycle;
- SEA is a strategic process, which begins with the conceptualization of the plan or programme;
- SEA is part of a tiered approach to environmental assessment and management;
- The scope of a SEA is defined within the wider context of environmental processes;
- SEA is a participative process;
- SEA is set within the context of alternative scenarios; and
- SEA includes the concepts of precaution and continuous improvement.

The approach that is currently being followed in the preparation of the Strategic Environmental Assessment (SEA) is that it will be integral led with the SDF. It comprises the following elements:

- Screening;
- Stakeholder engagement;
- Scoping;
- Situational Analysis;

- Specialist Studies;
- Assessment of Environmental Effects and its Significance on the SDF;
- The identification of alternatives and trade-offs; and
- Developing a Strategic Environmental Management Plan (SEMP).

The SEA will include an environmental status quo report clearly defining bio-diversity areas and it will propose key environmental management proposals and interventions. It is expected to recommend a more structured and quantified development strategy, which will take into account the environmental opportunity, costs which normally come with development. It will also assist in demarcating agreed no-go areas, which will be reserved for the conservation of the natural environment.

5.20.4 Air Quality Management

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

An increase in traffic, particularly heavy vehicles, does mean more vehicular emission, which has a negative air quality impact, however this is not unique to Knysna, and the concern is limited relative to the number of vehicles in more populated areas. Some households within Knysna do still rely on open fires for heating and cooking which also contributes towards atmospheric pollution, even though it is on a very small scale. The hazardous safety and health risk is greater because some residents light these fires inside their homes without adequate ventilation. Knysna Municipality participated in the development of a district-wide Air Quality Management Strategy with Garden Route District Municipality. The Air Quality Management Strategy has been completed and approved by council.

Knysna Municipality will pursue the vision and mission of the Air Quality Management Plan through a series of nine objectives (listed below), each aimed at supporting the air quality management plan compiled for Garden Route District Municipality.

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

To meet the requirements of both the Air Quality Act and National Framework extensive steps were taken to inform the public of the AQMP review process and to solicit comments as widely as possible. Advertisements of the two public meetings were published in local newspapers; details of the process were given to the Air Quality Forum members, all industries, ratepayers associations, NGOs, etc. Many opportunities was, therefore, given to the public in general to comment on all of the reports. By appointing an air quality officer, Knysna has already formalised the air quality management function in its area.

Section 15 (1) of the No. 39 of 2004: National Environment Management: Air Quality Act, 2004 makes the development of an Air Quality Management Plan a statutory requirement and the sole objective of the plan is to assess the state of air quality within the region. With the promulgation of the National Environmental Management: Air Quality Act 17, the focus of air quality management shifted from source control to management of pollutants in the ambient environment through air quality management planning. Exposure to ambient air pollutants can cause a range of significant effects on quality of life such as offensive odours, irritation of eyes, the upper respiratory system and skin, and acute and long-term toxic effects and therefore has to be monitored effectively. The actions required can be summarised as follows:

| Response Required | Municipal Action | Progress | Timeframe |
|---|--|--|------------------|
| Improved air quality | Developing an Air Quality Management Plan in conjunction with Garden Route District Municipality | The Air Quality Management Plan has been completed and duly adopted by Council. It is now being implemented | 2019/2020 |
| SWOT | Conduct a SWOT analysis and develop actions to address the challenges | Comprehensive SWOT Analysis has been incorporated in the adopted Air Quality Management Plan | |
| Programmes to improve air quality | Implementation of programmes & projects to improve air quality | Action plan for the implementation of air quality programmes & projects is incorporated in the Air Quality Management Plan | 2019/2020 |
| Effective air quality monitoring and control | Develop a comprehensive Air Pollution Control By-law | To be drafted | 2019/2020 |

Table 14: Implementation of Air Quality Management Plan

Chapter 6: Stakeholder Perspective

6.1 Effective Community Participation

Chapter 4 of the Local Government: Municipal Systems Act requires of municipalities to maintain a culture of community participation. According to Section 16(1) (a)(i) of the MSA, “A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in the preparation, implementation and review of its integrated development plan in terms of Chapter 5”. It is therefore essential to have effective public participation structures in place.

The SDF, IDP, Budget, Sector Plans as well as major municipal policies, by-laws and decisions should be engaged in order to ensure that they are designed and implemented for and with the community. This also adds to the credibility of the needs reflected in the IDP, the Budget calculated in addressing these needs and the SDBIP drafted in implementing programmes and projects which reflects the community’s needs.

The growing trend of mature and constructive discussions from the public, the level of complexity and the investment made in understanding the Municipality’s business is encouraging. The direct participation and involvement of the Ward Councillors and ward committees in the identification of ward based priorities and their involvement in the ward meetings has added great value to the maturity and quality of the discussions between the public and the municipality. Ward Councillors are a critical link in connecting the municipality with the public. As members in Council, and recipients of all the decisions taken by Council, it positions Councillors strategically to ensure that the municipality not only understand the needs of the community better, but also provide the public with honest and accurate feedback of the Municipality’s initiatives. Well-functioning ward committees support these endeavours. The Municipality has the benefit of very experienced politicians, which has facilitated a very strong connection between the public and the administration. Councillors are however encouraged to always adhere to the code of ethics for Councillors to always act with the utmost integrity and accountability toward their constituents and the Municipality, as the only way in which to form a responsible local government.

Public Participation takes place through various means and is often tailored to suit a specific audience or community. Importantly, communities from different socio-economic backgrounds use different platforms to communicate. Communities in informal settlements might be more inclined to take in messages which are broadcasted on an audio public address system, while communities in more affluent areas would want to receive messages via an instant messaging services operated from a cellular phone or via e-mail. It is important to cater for all scenarios and to utilise all available platforms to its optimum potential, given that a certain degree of apathy exists in certain communities.

This IDP review, revealed that the priority needs of the community mostly centre on basic services such as housing, electricity, water, sanitation, job creation, unemployment and poverty. The top five priorities of each ward have highlighted under section 6.3 of this chapter.

6.2 Greater Knysna Food Security Action Forum

The Covid-19 pandemic has exacerbated an already vulnerable situation in which many families are struggling to meet their nutritional needs.

A growing interest amongst community members and families emerged, seeking to generate food gardens for households, community gardens, soup kitchens, pre-schools, old age homes and orphanages. In response to this growing awareness, and to establish constructive ways to address the need, a forum has been established consisting of provincial and local government as well as community partners. Through cooperation, resource pooling and synergy between these partners, this forum aims to provide the resources needed to empower local people to grow their own food using sustainable methods.

6.2.1 Aims and Objectives of Greater Knysna Food Security Action Forum

Creation of community, household and school food gardens and nurseries through the GKMA, using organic, sustainable practices such as natural composting, seed saving and swapping and integrated pest management

Assuring that each garden and nursery has access to a reliable and sustainable water source, as well as the infrastructure to support irrigation

Generation of employment opportunities through the creation and maintenance of the food gardens and nurseries

Increase of available, home grown and nutritious food to all residents residing in the GKMA

6.2.2 Greater Knysna Food Security Action Forum Beneficiaries

The following wards will be beneficiaries of the programme:

- Ward 2
- Ward 4
- Ward 5
- Ward 6
- Ward 7
- Ward 8
- Ward 9
- Ward 10
- Ward 11


6.2.3 Partner Organisations:

The following organisations forms part of this initiative:

Knysna Municipality (Public Participation Unit, Environmental Management Office, Social Development Office, Economic Development Office, Youth Desk), Community Development Workers Programme (CDWP), Community Work Programme (CWP), Greenhearted, Knysna Initiative for Learning and Teaching (KILT), MTO group and the National Development Agency (NDA).

6.3 Ward Profiles

6.3.1 Ward 1: Ward Councillor and Ward Committee Members

| WARD 1 | |
|---|--|
| Ward Councillor – Levael Davis | Top 5 ward Priorities |
|  <p>Ward Composition: Smutsville/Sizamile, Sedgefield Island Village, The Island , Zeegezicht, Extension 4, Lake Pleasant, Myoli Beach, Cola Beach, Ten Doel</p> | 1. Accelerated implementation of low cost housing projects |
| | 2. Electrification of informal settlements and backyard dwellers |
| | 3. Establishment of a high school or alternatively provision of reliable transport for scholars |
| | 4. Implementation of EPWP and CWP projects to facilitate job creation and the utilization of local skilled labour in capital projects |
| | 5. Paving and resurfacing of gravel roads |
| <p>Ward Committee Members</p> <p>David Tromas – 083 229 0912 Lilith Seals – 082 440 8625 Anthony Tooley – 082 372 4478 Martie Rooi – 072 268 6433 Nadia Hardnick – 073 200 9706 Cliff Solomons – 079 626 8318 Annie Brinkhuis – 078 070 0261 Luyolo Gxagxa – 084 270 2591 Nandipha Blouw – 082 210 6403 Rejoyce Gawie – 079 129 5294</p> | <p>Recreational Facilities in the ward</p> <p>Smutsville Library Smutsville Primary School Smutsville Play Park Smutsville Multipurpose Center Myoli Beach Gerickes Point</p> <p>Emergency Services in the Ward (or in close proximity of the ward)</p> <p>Sedgefield Police Station Sedgefield Fire Station Sedgefield Clinic</p> |

WARD 1: IDP ISSUES RAISED BY COMMUNITY

| Strategic Focus Area | Development Objective | Issues Raised | Requested Area | Relevant Directorate | |
|-------------------------------|-----------------------------------|--|---|-----------------------------|--------------------|
| Basic Service Delivery | Water Provision | Securing of sustainable adequate water sources | Ward 1 | Technical Services | |
| | | Improving the quality of drinking water to Blue Drop Status | Ward 1 | Technical Services | |
| | Sanitation | Establishment of ablution facilities | The Island | Technical Services | |
| | Waste Management | Rolling out of wheelie bin refuse removal system for Smutsville/Sizamile | Smutsville/ Sizamile | Community Services | |
| | | Placement of solid waste containers and rubbish bins at strategic places | Smutsville/ Sizamile | Community Services | |
| | | Implementation solid waste recycling project | Ward 1 | Community Services | |
| | Electricity Provision | Regular repairing of street lights where required | Ward 1 | Electro-technical Services | |
| | | Installation of high mast lighting | Ward 1 | Electro-technical Services | |
| | | Development of an integrated Energy master plan | Ward 1 | Electro-technical Services | |
| | | Resuming of the suspended solar geyser project | Ward 1 | Electro-technical Services | |
| | Infrastructure Development | Water | Upgrading of water treatment works | Ward 1 | Technical Services |
| | | | Provision of rain water tanks to residents | Ward 1 | Technical Services |
| Sewerage | | Upgrading of the sewerage reticulation system | Ward 1 | Technical Services | |
| Electricity | | Electrification of informal settlements | Smutsville/Sizamile, Gaatjie, Beverly Hills, Slangepark | Electro-technical Services | |
| | | Upgrading of electricity network to avoid regular power outages | Ward 1 | Electro-technical Services | |
| Roads | | Paving of sidewalks along strategic routes | Smutsville/Sizamile | Technical Services | |
| | | Tarring /Paving of Protea Street | Sedgefield/ The Island | Technical Services | |
| | | Painting of speed humps at the dunes | The Dunes | Technical Services | |
| | | Putting up of guardrails along high risk streets | Smutsville & Sizamile & Beverly Hills | Technical Services | |
| | | Regular maintenance of gravel roads | Smutsville & Sizamile | Technical Services | |
| | | Establishment of access ways in Smutsville | Smutsville | Technical Services | |
| | | Provision of bicycle lane for cyclists and safety measures for pedestrians | Kwartel Street | Technical Services | |

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|-------------------------------------|-------------------------------|--|------------------------------------|------------------------------|
| | | Relocation of loading zones to a less congested area | Ward 1 | Technical Services |
| | | Upgrading of Cola Beach main road | Cola Beach | Technical Services |
| | Storm Water | Upgrading of storm water networks | Ward 1 | Technical Services |
| | Internet Connectivity | Free access to internet facilities at library and youth centre | Ward 1 | Community Services |
| Integrated Human Settlements | Housing delivery | Implementation of low cost housing project | Smutsville & Sizamile | Integrated Human Settlements |
| | Land Availability | Identification of suitable land for low cost housing development | Ward 1 | Integrated Human Settlements |
| | | Availability of land for agricultural projects | Ward 1 | Planning & Development |
| | Conservation | Implementation of Clean & Green project | Ward 1 | Planning & Development |
| | | Fencing around Fish Eagle Green & Sedgefield Island with pedestrian access only and a separate parking area | Fish Eagle Green Sedgefield Island | Technical Services |
| | | Development of an Environmental & Dune Management Plan | Ward 1 | Planning & Development |
| Economic Development | Investment Promotion | Improved tourism signage | Ward 1 | Community Services |
| | Enterprise Development | Entrepreneurship development programme for the emerging businesses | Ward 1 | Planning & Development |
| | | Establishment of an effective public transport system | Ward 1 | Technical Services |
| | Informal Trading | Demarcation of a dedicated area for informal trading | Smutsville/ Sizamile | Planning & Development |
| | Tourism | Upgrading of regular maintenance of tourism facilities | Ward 1 | Community Services |
| | Job Creation | Implementation of EPWP and CWP projects to facilitate job creation | Ward 1 | Planning & Development |
| | | Utilization of local skilled labour in capital projects | Ward 1 | Technical Services |
| | | Providing opportunities for local entrepreneurs and unemployed people in capital projects of the municipality and government | Ward 1 | Planning & Development |
| Social Development | Health & Welfare | Relocation & expansion of existing clinic | Ward 1 | Community Services |
| | | Facilitate HIV/Aids awareness campaigns | Ward 1 | Community Services |

| | | | | |
|-------------------------------|---|---|----------------------|--------------------|
| | | Implementation of a food nutrition programme for vulnerable people | Ward 1 | Community Services |
| | | Implementation of anti-drug and alcohol abuse program | Ward 1 | Community Services |
| | | Implementation of women empowerment projects | Ward 1 | |
| | Youth Development | Facilitate improved social services with the department of social development and NGO's | Ward 1 | Community Services |
| Skills Development | Internships & Learnerships | Access to bursaries for higher education | Ward 1 | Corporate Services |
| Community Safety | Community Safety Facilities | Establishment of a functional Disaster Management Centre | Ward 1 | Community Services |
| | Residential Safety | Effective law enforcement in all areas | Ward 1 | Community Services |
| | | Improving of visible law enforcement during the peak holiday season | Ward 1 | Community Services |
| | Community Safety Partnerships & Programmes | Facilitating the establishment of a community police forum | Ward 1 | Community Services |
| | | Facilitating assistance with resources for the neighbourhood watch | Ward 1 | Community Services |
| Sport & Recreation | Facilities | Fencing of the Netball courts | Smutsville | Community Services |
| | | Fencing of Smutsville Community Hall | Smutsville | Community Services |
| | | Upgrading of sport field and ablution facilities | Smutsville/Sizamile | Community Services |
| | | Establishment of a gym at the multipurpose sport centre | Smutsville | Community Services |
| | | Implementation of phase 2 of the Multipurpose Centre | Ward 1 | Community Services |
| | | Appointment of caretakers at the sports facilities | Ward 1 | Community Services |
| | | Upgrading and fencing of existing library | Smutsville/ Sizamile | Community Services |
| | | Upgrading of existing library | Smutsville | Community Services |
| | | Establishment of toy library services | Smutsville | Community Services |
| | | Facilitating a sport summit with all relevant stakeholders | Sizamile | Community Services |
| | | Rolling out of sport development programs in different sport codes | Ward 1 | Community Services |
| | | Establishment of a high school or alternatively transport for scholars | Ward 1 | Community Services |

SWOT ANALYSIS WARD 1

- Good teamwork amongst ward committee members
- Strong representative councillor that is committed to serve the people of the ward
- Good culture of waste recycling
- Reliable and sustainable water supply
- Vibrant youth development practitioners
- Tourist attractions, including the established brand of the Slow Festival
- Passionate, competent residents that create a sense of community
- Availability of skills of retired residents - "Grey Power"
- Sports and sport facilities
- Resilience of the community
- Adequate infrastructure in terms of public amenities
- Talent amongst the community especially in terms of arts and culture

S
STRENGTHS



- Not enough training programmes & workshops to develop the capacity amongst residents
- Limited land available for development results in inadequate housing opportunities
- Culture of non-payment of municipal accounts
- Inadequate disaster management mechanisms
- High rate of unemployment and poverty due to low skills base amongst local residents
- Lack of proper street signage
- Too many liquor outlets contributing to substance abuse that directly leads to a relatively high crime rate
- Putting planning to action
- Lack of planned maintenance on infrastructure
- Lack of law enforcement results in a delayed police response time
- High rate of learner drop-outs
- Lack of ownership and sense of pride from the community in terms of their facilities

W
WEAKNESSES



- Improved accessibility to public amenities for people living with disability/ Effective utilization of public amenities
- Creation of job opportunities
- Functional youth advisory desk, to provide school learners with access to bursaries and career guidance
- Improved alignment between the IDP and the budget of the municipality as well as other government departments
- Sedgfield is earmarked as a pilot site for the "Building Healthy Communities" programme of Department of Health
- Programmes to enhance social cohesion amongst all sectors of society
- Instilling a sense of pride in community members
- Installation of water meter readers
- Relocation and upgrading of the fire and police stations into fully-fledged stations
- Bringing services such as doctors' practices closer to the people, e.g. mobile clinic

O
OPPORTUNITIES




- Decreasing commercial activities
- Remote location of police station and clinic for most people
- Inequitable levels of services rendered by the municipality
- Absence of a high school in the ward contributes to a high drop-out rate at schools
- Lack of social services
- Only one access road into Smutsville/ Sizamile
- Hazardous situation at the dunes
- Wastewater spillage in the estuary
- Limited traffic law enforcement, especially in the township areas, results in a delayed police response time
- Putting planning to action
- Lack of planned maintenance on infrastructure
- Limited land available for development results in inadequate housing opportunities
- Too many liquor outlets contributing to substance abuse that directly leads to a relatively high crime rate
- Lack of ownership and sense of pride from the community in terms of their facilities

T
THREATS



6.3.2 Ward 2: Ward Councillor and Ward Committee Members

| WARD 2 | |
|---|--|
| Ward Councillor – Cathy Weideman | Top 5 ward priorities |
|  <p>Ward Composition: Geelhoutboom, Karatara, Kraaibos, Seabreeze, Lancewood, Hoogekraal, Winterskop, The Lakes, Montmere, Montage, Sedgefield, Groenvallei, Meedingsride, Fairview, Keurvlei, Ruigtevlei, Kingston, Elandskraal, Arbeidsloon, Bergsig, Middelerug, Kraaibos</p> | <ol style="list-style-type: none"> 1. Accelerated implementation of low cost housing projects 2. Upgrading of waste water treatment works 3. Facilitation of economic opportunities for local entrepreneurs 4. Upgrading of existing satellite station to a fully-fledged police station 5. Implementation of an effective programme for the eradication of alien vegetation |
| <p>Ward Committee Members</p> <p>Benny Weideman – 082 891 3300 Roy Phillips – 044 343 2356 Michael Hofhuis – 082 820 8800 Rodney Nay – 044 343 2715 Sandalina Afrika – 063 145 9973 Hendrias Morris – 061 632 1619 Claudia Matabata – 071 364 8569 Joan Oelf – 073 935 5492</p> | <p>Recreational Facilities in the ward</p> <p>Sedgefield Primary School Karatara Primary School Karatara Library Sedgefield Library Karatara Sports field</p> <p>Emergency Services in the Ward (or in close proximity of the ward)</p> <p>Sedgefield Police Station Sedgefield Fire Station Sedgefield Clinic</p> |

WARD 2: IDP ISSUES RAISED BY COMMUNITY

| Strategic Focus Area | Development Objective | Issues Raised | Requested Area | Relevant Directorate |
|---|----------------------------|---|--|----------------------------|
| Basic Service Delivery | Water Provision | Effective utilization of the water desalination plant | Sedgefield | Technical Services |
| | | Securing adequate and sustainable water resources | Sedgefield Karatarata | Technical Services |
| | | Implementation of water demand management system to effectively minimise water losses | Ward 2 | Technical Services |
| | Sanitation | Provision of septic tanks for the people who cannot connect to the sewerage network | Karatarata | Technical Services |
| | | Provision of temporary sanitation facilities to residents that have no access to sanitation | Karatarata The Dune Shacks | Technical Services |
| | Waste Management | Awareness campaign for solid waste recycling | Ward 2 | Community Services |
| | | Preparing of a garden refuse & builders waste disposal site | Sedgefield Karatarata | Community Services |
| | | Container facility for dog pooch at public places | Ward 2 | Community Services |
| | Electricity Provision | Resuming of the suspended solar geyser project | Karatarata | Electro-technical Services |
| | Infrastructure Development | Water | Upgrading of water reticulation system | Sedgefield Karatarata |
| Reviewing the design of the Karatarata weir in order to maximize its impact | | | Sedgefield | Technical Services |
| Conducting a feasibility study into the establishment of a catchment area at Hoogekraal | | | Sedgefield | Technical Services |
| Provision of separate water connections for backyard dwellers | | | Karatarata | Technical Services |
| Sewerage | | Upgrading of waste water treatment works | Sedgefield Karatarata | Technical Services |
| Electricity | | Installation of flood lights at the existing sports field | Karatarata | Electro-technical Services |
| | | Upgrading of electricity capacity to phase 3 at Village Green | Sedgefield | Electro-technical Services |
| | | Separate electricity connections and pre-paid meters for backyard dwellers | Karatarata | Electro-technical Services |
| Roads | | Tarring of Neddicky and Bosbou Street | Sedgefield | Technical Services |

| | | | | |
|-------------------------------------|-----------------------------|--|-----------------------------------|------------------------------|
| | | Paving of parking areas in the CBD | Sedgefield | Technical Services |
| | | Paving of sidewalks in CBD | Sedgefield | Technical Services |
| | | N2 re-alignment project (NDPG) | Sedgefield | Technical Services |
| | | Speed calming mechanisms (speed humps) close to the sports field, Main Road, Church Street | Sedgefield | Technical Services |
| | | Speed calming mechanisms (speed humps) George Street, Akkerlaan | Karatara | Technical Services |
| | | Paved walkway from back of Sedgefield over Village Green to Kingfisher Drive | Sedgefield | Technical Services |
| | | Revival of the passenger & goods railway train services | Knysna | Planning & Development |
| | | Elevation of the river bridge | Karatara | Technical Services |
| | | Improved information signage | Sedgefield | Community Services |
| | | Resurfacing of roads Sedgefield town | Sedgefield | Technical Services |
| | Storm water | Storm water master planning | Sedgefield Karatara Bosdorp | Technical Services |
| Integrated Human Settlements | Housing Delivery | Low cost housing development | Karatara | Integrated Human Settlements |
| | | Implementation of a GAP housing project | Karatara Sedgefield | Integrated Human Settlements |
| | | Accelerate the transfer of houses to the owners | Ward 2 | Integrated Human Settlements |
| | | Preference to be given to Bergvallei residents to housing opportunities in Karatara | Karatara | Integrated Human Settlements |
| Environmental Management | Conservation | Implementation of an effective programme for the eradication of alien vegetation | Ward 2 | Planning & Development |
| | | Clearing of unoccupied erven in Meadingside/Groenvallei area | Ward 2 | Planning & Development |
| | | Recommissioning of Sedgefield desalination plant | Ward 2 | Planning & Development |
| Economic Development | Investment Promotion | Review the marketing plan for Sedgefield as a tourist destination | Sedgefield | Planning & Development |
| | | Re-establishment of the Sedgefield Chamber of Commerce | Sedgefield | Planning & Development |

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|---------------------------|------------------------------------|---|--------------------------------|------------------------|
| | | Implementation of the CRDP programme of the Department of Rural Development | Ward 2 | Planning & Development |
| | Enterprise Development | Facilitate economic opportunities for local entrepreneurs | Karatara | Planning & Development |
| | | Facilitate a culture of entrepreneurship amongst the youth | Ward 2 | Planning & Development |
| | | Hosting of an Economic summit with a focus on rural development | Ward 2 | Planning & Development |
| | Tourism | Upgrading of tourism infrastructure | Ward 2 | Community Services |
| | Job Creation | Planning for the development of a light industrial zone | Sedgefield | Planning & Development |
| | | Identification of suitable land for emerging farming initiatives | Ward 2 | Planning & Development |
| | | Support programme for emerging farmers | Karatara | Planning & Development |
| | | Transparent publishing of economic and job opportunities | Ward 2 | Corporate Services |
| | | Local preference should be given to emerging contractors | Ward 2 | Financial Services |
| Social Development | Health & Welfare | Upgrading of existing clinic | Karatara | Community Services |
| | | Improved ambulance and other emergency services | Karatara | Community Services |
| | | Paving of parking area at the clinic | Karatara | Technical Services |
| | | Construction of walkway at the clinic | Sedgefield | Technical Services |
| | Youth Development | Facilitation of skills development programmes | Karatara | Community Services |
| | | Transparent advertising of skills development programmes | Ward 2 | Corporate Services |
| Skills Development | Education | Establishment of a high school | Sedgefield | Planning & Development |
| | | Providing of educational equipment for libraries | Sedgefield Karatara | Community Services |
| | | Implementation of an ABET programme | Karatara | Community Services |
| | | Establishment of a Vocational Skills Development Centre | Karatara (Former TSIBA campus) | Community Services |
| Community Safety | Community Safety Facilities | Upgrading of existing satellite station to a fully-fledged police station | Sedgefield Karatara | Community Services |
| | | Establishment of a satellite police station | | |

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| | | Relocation of the existing fire station to a more central location | Sedgefield Karatarra | Community Services |
| | | Pedestrian crossing over Kingfisher Drive where the path meets up from the clinic | Sedgefield | Technical Services |
| | | Putting up of a 'no-air-brake' sign on the N2 | Sedgefield | Community Services |
| | | Replacement of the existing traffic light on the N2 | Sedgefield | Community Services |
| | | Regular testing of the flood warning siren | Sedgefield | Community Services |
| | Residential Safety | Cost effective and safe transport system for scholars | Karatarra Sedgefield | Technical Services |
| | | Appointment of permanent law enforcement officers | Sedgefield Karatarra | Community Services |
| | Community Safety Partnerships & Programmes | Ensure adequate resources for Community Police Forums and Neighbourhood watches | Ward 2 | Community Services |
| Sport & Recreation | Facilities | Upgrading of ablution facilities and fencing of sports field | Karatarra | Community Services |
| | | Appointment of a live-in caretaker at the sports field | Karatarra | Community Services |
| | | Upgrading of ablution facilities at Village Green | Sedgefield | Community Services |
| | | Rolling out of sport development programmes for the youth | Sedgefield Karatarra | Community Services |
| | | Stackable loose chairs, tables and equipment for the hall | Karatarra | Community Services |
| | | Fencing of netball courts at the sport field | Karatarra | Community Services |
| | | Upgrading of existing play park and putting up of additional equipment | Sedgefield & Karatarra | Community Services |
| | | Facilitate access for private boat owners onto the Swartvlei Dam | Sedgefield | Corporate Services |
| | | Establishment of a modular/wheelie wagon library services | Farleigh | Community Services |
| | | Expansion of existing Sedgefield library to accommodate a children section | Sedgefield | Community Services |

SWOT ANALYSIS WARD 2

- Adequate housing opportunities
- Good co-operation amongst communities
- Play parks are in a good condition
- Town is strategically located between Knysna and George
- Good quality drinking water
- Walking trail from Karatara to Farleigh
- Strong focus is placed on rural development
- Vibrant agriculture based economy
- Quiet & peaceful community
- Tourist attraction which is driving the economy of the area, e.g. the established brand of the Slow Festival
- TSIBA campus
- Vibrant & dynamic NGO's

- Lack of housing development in Karatara, which contributes to the inadequate sanitation facilities in informal settlements
- Lack of garden waste facility
- Lack of satellite police station and fire station which contributes to the lack of law enforcement officers in Karatara and Sedgefield
- Limited opportunities in terms of youth development
- Limited employment and business opportunities causes ambitious youth to leave the area
- Closing of tourism office
- Lack of development and as a result, a maintenance plan
- Racism
- Stray animals
- Illegal evictions (Karatara)
- No proper sewerage system on the Island
- New clinic but not fully operational
- Satellite Fire station – Not fully operational
- Poor publicity: parliament states that Knysna Municipality is most corrupt in the Western Cape
- Need to install water meters in all homes and provide residents with free unmetered water
- Pollution of the Swartvlei may be partially in Ward 1, but is essential to whole of Sedgefield.

- Development opportunities for youth
- Kitchen in Gold Circle
- Ignition Centre
- Opportunities for the youth, through the optimal utilization of the college facility in Karatara
- Upgrading of the water reticulation system
- Implementation of the NDPG and the CRDP
- Implementation of a rural development strategy
- Finalisation of land retsitution claims
- Innovative value adding initiatives for agricultural produce
- Optimal utilisation of the desalination plant for water provision
- Telecommunications
- Upgrading of SAPS police station
- Good relations between the municipality and San Parks
- People can leverage good partnerships
- New clinic
- Satellite fire station
- Community involvement/ participation
- Full time life guard at swimming pool
- Upgrading of equipment/access to internet facilities
- High school
- Land with good agricultural potential

- Inadequate access to Health Services
- Lack of a High School and facilities for youth
- Poor condition roads in Karatara, especially Bosdorp road.
- The residents have to make use of public transport which is fairly expensive and risky
- Limited houses with access to prepaid electricity
- Transfer of houses still remain a big threat
- The discontinuation of the Outeniqua Choo-Choo has had a negative impact on the economy
- Inadequate bulk services & infrastructure might compromise future development indicatives
- Lack of water security
- Pollution of Swartvlei
- Less than 20% of residents have access to a water borne sewerage system
- Sewerage system in Karatara
- Drug & alcohol abuse
- Lack of proper access control at swimming pool
- Lack of rehabilitation at illegal dumping site at the dunes
- Lack of open and transparent administration
- Lack of a tourist office within the ward

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6.3.3 Ward 3: Ward Councillor and Ward Committee Members

| WARD 3 | |
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| Ward Councillor – Mcedisi Skosana | Top 5 ward priorities |
|  <p>Ward Composition: Nekkies, Ou Pad, Hlalani, Kruisfontein, Dam se Bos</p> | 1. Establishment of a primary school |
| | 2. Establishment of a satellite police station |
| | 3. Implementation of job creation initiatives for unemployed residents and utilization of local skilled labour in municipal projects |
| | 4. Establishment of a fully resourced clinic facility |
| | 5. Establishment of an adequately resourced Youth Advisory Centre in order to facilitate youth development programmes effectively |
| <p>Ward Committee Members</p> <p>Thembinkosi Boo – 071 087 0492 Lukhanyiso Nohana – 067 262 9325 Thabile Botman – 060 371 6673 Mzosizi Nkqokquza – 078 787 3063/079 024 2443 Thembakazi Mtshambela – 084 427 7581/ 078 171 1326 Chris Rasipone – 083 809 6249 Andiswa Zake – 063 175 7575 Nosipho Mjamba – 078 281 3900 Lindelwa Tsotsa – 078 083 1132 Vincent Mantso – 083 585 7593</p> | <p>Recreational Facilities in the ward</p> <p>Chris Hani Community Hall Dam Se Bos Sports Field</p> <p>Emergency Services in the Ward (or in close proximity of the ward)</p> <p>Khayaletu Clinic</p> |

WARD 3: IDP ISSUES RAISED BY COMMUNITY

| Strategic Focus Area | Development Objective | Issues Raised | Requested Area | Relevant Directorate |
|-----------------------------------|---|---|--|-----------------------------|
| Basic Service Delivery | Water Provision | Improve the quality of drinking water to Blue Drop status | Ward 3 | Technical Services |
| | | Rolling out of an awareness campaign to educate people on efficient water use | Ward 3 | Technical Services |
| | | Access to water resources for livestock and community gardens | Ward 3 | Technical Services |
| | Sanitation | Provision of adequate sanitation facilities to people in informal settlements | Ward 3 | Planning & Development |
| | | Putting up of public ablution facilities | Sanlam Mall | Technical Services |
| | Waste Management | Placement of solid waste containers at strategic places (skips) | Ward 3 | Community Services |
| | | An awareness campaign to educate people about waste recycling Rolling out of a solid waste recycling project | Ward 3 | Community Services |
| | | Electricity Provision | Resuming of the suspended solar geyser project | Ward 3 |
| | Adequate street lighting at the Nekkies/N2 intersection | | Nekkies Oupad Hlalani | Electro-technical Services |
| | Adequate street lighting | | Uniondale Road | Electro-technical Services |
| Infrastructure Development | Water | Putting systems in place to minimize water losses | Ward 3 | Technical Services |
| | Electricity | Installation of high mast lighting | Dam se Bos | Electro-technical Services |
| | | Electrification of informal areas | Ward 3 | Electro-technical Services |
| | Roads | Paving of sidewalks | 7de Laan | Technical Services |
| | | Regular maintenance of gravel streets & repairing of potholes in the streets | Ward 3 | Technical Services |
| | | Paving of the major streets in the ward | Dam-se-Bos 7de Laan | Technical Services |
| | | Traffic circle at the Nekkies/N2 intersection | Nekkies/Sanlam area | Technical Services |
| | | Speed calming mechanisms along busy roads | On Uniondale Road close to the | Technical Services |

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| | | | N2/Nekkies intersection Access road to Chris Hanani Hall 7de Laan | |
| | | Putting up of guardrails at high risk areas | Ward 3 | Technical Services |
| | Storm Water | Regular cleaning of storm water verges to prevent blocking and also from a health perspective Storm water channels along streets | Ward 3 | Technical Services |
| Integrated Human Settlements | Housing Delivery | Low cost housing development | Nekkies East Dam se Bos South Kruisfontein Oupad Hlalani | Integrated Human Settlements |
| | | Replacement of temporary housing structures that are in a state of disrepair | Kaalkol Marikana | Integrated Human Settlements |
| | | Implement a comprehensive housing rectification programme | Ward 3 | Integrated Human Settlements |
| | | Retaining walls at high risk plots | Ward 3 | Integrated Human Settlements |
| | | Updating of the database/waiting list for housing beneficiaries | Ward 3 | Integrated Human Settlements |
| | | Explore the feasibility of alternative housing typologies such as rental housing units and a GAP housing project | Ward 3 | Integrated Human Settlements |
| | Land Availability | Acquire the land Kruisfontein land from MTO for housing development | Kruisfontein | Corporate Services |
| Economic Development | Investment Promotion | Re-design and urban renewal of the existing business node | Sanlam Mall | Planning & Development |
| | Enterprise Development | Capacity building for emerging entrepreneurs | Ward 3 | Planning & Development |
| | | Facilitate access to business opportunities for emerging entrepreneurs | Ward 3 | Financial Services |
| | Informal Trading | Establish clearly demarcated trading spaces for informal traders | Ward 3 | Financial Services |
| | Tourism | Transformation of the tourism industry | Ward 3 | Planning & Development |
| | | Open Air Music Festival | Sanlam Mall | Planning & Development |
| | Job Creation | Implementation of job creation initiatives for unemployed people | Ward 3 | Planning & Development |

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| | | Regular clean-up projects to keep the ward clean | Ward 3 | Community Services |
| | | Beautifying and greening of open spaces | Ward 3 | Community Services |
| Social Development | Health & Welfare | Support programme for emerging farmers | Ward 3 | Planning & Development |
| | | Establishment of a fully resourced clinic facility | Dam se Bos | Community Services |
| | | Establishment of a mobile clinic service | Oupad Hlalani | Community Services |
| | | Rolling out of a food nutrition programme for vulnerable people | Ward 3 | Community Services |
| | | Establishment of a safe house for abused women & children | Ward 3 | Community Services |
| | | Establishment of an Early Childhood Development Center | Dam se Bos | Community Services |
| | Establishment of an office for the Ward Councillor which is accessible to most communities in the ward | Sanlam Mall | Corporate Services | |
| | Youth Development | Provision of adequate resources to the Knysna Youth Council in order to facilitate youth development programmes effectively | Knysna | Community Services |
| Skills Development | Internships & Learnerships | Facilitate the implementation of accredited skills development programmes | Knysna | Planning & Development |
| | Education | Establishment of a primary school | Ward 3 | Planning & Development |
| | | Facilitate bursaries for Grade 12 students for higher education | Ward 3 | Community Services |
| | | Fencing of existing crèche | Dam se Bos | Technical Services |
| Community Safety | Community Safety Facilities | Putting up of taxi shelters along strategic public transport routes | Sanlam Magadla 7de Laan Ou Pad Hlalani | Technical Services |
| | | Establishment of a satellite fire station | Ward 3 | Community Services |
| | | Establishment of a satellite police station | Magadla / Sanlam Mall | Community Services |
| | Personal Safety | Training of fire & rescue volunteers in the community as part of a skills development programme | Ward 3 | Community Services |
| | | Fencing off the residential areas from the N2 | Nekkies Ou Pad Hlalani | Technical Services |

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| | | Additional pedestrian crossing over the N2 especially for scholars that have to cross the busy N2 | Nekkies N2/Oupad crossing | Technical Services |
| | Community Safety Partnerships & Programmes | Establishment of a functional neighbourhood watch | Ward 3 | Community Services |
| | | Collective pro-active law enforcement strategy for safeguarding the N2 | Nekkies/ Dam se Bos | Community Services |
| Sport & Recreation | Facilities | Conversion of Chris Hani Hall into a multi-purpose community centre | Dam se Bos | Community Services |
| | | Window blinds for Chris Hani Hall | Dam se Bos | Community Services |
| | | Upgrading of the existing sports field | Dam se Bos | Community Services |
| | | Appointment of a live-in caretaker at the sports field | Dam se Bos | Community Services |
| | | Establishment of a play park at the sports field, sport development programmes in various sport codes | Dam se Bos | Community Services |

SWOT ANALYSIS WARD 3

- Local businesses creating jobs within the area
- Functional neighbourhood watch
- Adequate sport & recreational facilities
- Mad About Art youth group keeps the youth engaged
- Relatively good success rate of AET programmes
- Committed ward committee members
- Meeting attendance

- High unemployment rate which contributes to the high crime rate
- Slow pace of housing development
- Lack of basic services in some informal areas, including electrification and sanitation facilities
- Absence of a primary school and play parks
- Lack of fire station and clinic within the ward
- Lack of proper communication and consultation between the municipality and the ward committee members
- Absence of a multi-purpose centre
- Inadequate sexual awareness campaigns for parents and children
- Lack of land availability for churches
- Scholar transport safety, e.g. selling of diesel by bus drivers for profit
- Distribution of medication to the elderly

- Housing development can lead to job opportunities
- Job creation through waste management campaigns
- Sports development programmes
- Cultural activities
- Unlocking of the township tourism potential
- Events planning
- Optimal utilisation of Chris Hani Community Hall, through the conversion of the hall into a multipurpose centre
- Upgrading of the SANLAM mall area through NDPG
- Development Primary school for the ward
- Skills development for post matric learners
- Land for farming & gardening

- Lack of adequate lighting in dark areas
- Taverns add to alcohol and drug abuse problem within the ward
- Teenage pregnancies are increasing
- HIV/Aids and TB rates are increasing
- High unemployment rate contributes to increase in poverty and crime rate
- Alternative premises to be identified for dispensing chronic medication
- Vastness of the ward leads to limited communication and interaction with remote rural communities
- Access roads
- No skills development opportunities for post matric learners
- Lack of financial support from the municipality to churches
- Lack of grazing land for livestock

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6.3.4 Ward 4: Ward Councillor and Ward Committee Members

| WARD 4 | |
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| Ward Councillor – Sithembele Ngqezu | Top 5 ward priorities |
|  <p>Ward Composition: White Location, Green Fields, Qolweni</p> <p>Ward Committee Members</p> | 1. Electrification of informal areas |
| | 2. Accelerated implementation of low cost housing projects |
| | 3. Implementation of the 2nd phase of the Multi-purpose Sport Centre |
| | 4. Construction of retaining walls at high risk plots |
| | 5. Facilitation of economic opportunities for local entrepreneurs |
| <p>Recreational Facilities in the ward</p> <p>White Location Day Clinic White Location Sports Field Masifunde Library Chris Nissen Primary School</p> <p>Emergency Services in the Ward (or in close proximity of the ward)</p> | |
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WARD 4: IDP ISSUES RAISED BY COMMUNITY

| Strategic Focus Area | Development Objective | Issues Raised | Requested Area | Relevant Directorate |
|-----------------------------------|------------------------------|--|---|-----------------------------|
| Basic Service Delivery | Water Provision | Improve the quality of drinking water to Blue Drop status | Ward 4 | Technical Services |
| | | Rolling out of an awareness campaign to educate people on efficient water use | Ward 4 | Technical Services |
| | Sanitation | Provision of adequate sanitation facilities in informal settlements | New Rest | Technical Services |
| | Waste Management | Placement of solid waste containers at strategic places | Ward 4 | Community Services |
| | | Implementation of a solid waste recycling project | Ward 4 | Community Services |
| | | An awareness campaign to educate people about waste recycling | Ward 4 | Community Services |
| | | Employment of local people to conduct clean-up campaigns in the ward | Ward 4 | Community Services |
| | | Implementation of an effective management plan to prevent the pollution of the estuaries | Ward 4 | Community Services |
| | Electricity Provision | Education programme for consumers regarding pre-paid electricity tariffs and usage | Ward 4 | Electro-technical Services |
| | | Resuming of the suspended solar geyser project | Ward 4 | Electro-technical Services |
| Infrastructure Development | Water | Securing of sustainable water resource management for future development purposes | Ward 4 | Technical Services |
| | Electricity | High mast lighting in the dark areas | Love Corner | Electro-technical Services |
| | | Electrification of informal areas | New Rest Flenters Love Corner Rholobolo Ebaleni | Electro-technical Services |
| | Roads | Paving of streets (Thula Street, Sputumani, Flenters, Access road to Greenfields) | White Location Qolweni Greenfields | Technical Services |
| | | Regular maintenance of tarred and gravel roads in the ward | Ward 4 | Technical Services |
| | | Speed calming mechanisms (speed humps) | Opposite Chris Nissen School | Technical Services |
| | | Paving of more streets in the ward on an on-going basis | White Location | Technical Services |
| | Storm Water | Development of storm water master plans for disaster management purposes | Ward 4 | Technical Services |

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| | Internet Connectivity | Access to free internet facilities for entrepreneurs and students | Ward 4 | Corporate Services |
| Integrated Human Settlements | Housing Delivery | Low cost housing development Residents of Rhobololo and Phelendaba to be prioritised for houses in the HDA (SANRAL) housing project | Bloemfontein Qolweni Ethembeni Happy Valley Flenters New Rest | Integrated Human Settlements |
| | | Rectification of houses after an audit has been done of all damaged hoses that need to be repaired | White Location Flenters Qolweni Greenfields | Integrated Human Settlements |
| | | Putting up of retaining walls at high risk plots | Ward 4 | Integrated Human Settlements |
| | Land Availability | Availability of suitable land for churches in the SDF | Ward 4 | Integrated Human Settlements |
| | | Availability of suitable land for emerging farmers through the SDF process to stimulate agricultural activity | Ward 4 | Planning & Development |
| Economic Development | Enterprise Development | Technical and financial assistance for emerging entrepreneurs | Ward 4 | Planning & Development |
| | Informal Trading | Designated informal trading spaces in the area to stimulate economic growth | Ward 4 | Planning & Development |
| | Tourism | Programme to train potential tour guides for township tourism & transformation of the tourism industry | Ward 4 | Planning & Development |
| | Job Creation | Creating an enabling environment through utilization of LED initiatives | Ward 4 | Planning & Development |
| | | Establishment of a public transport interchange | Ward 4 | Planning & Development |
| | | Establishment of training people for different skills | Ward 4 | Planning & Development |
| Social Development | Health & Welfare | Improved programme to assist the elderly with access to government services (ID's, Social grants, pension grants etc.) | Ward 4 | Corporate Services |
| | | Establishment of a satellite clinic | Ward 4 | Community Services |
| | | Establishment of a satellite police station | Ward 4 | Community Services |
| | Youth development | Establishment of skills database of unemployed youth | Ward 4 | Corporate Services |
| | Elderly | Planning for the establishment of a retirement home for the aged | Ward 4 | Community Services |
| Skills Development | Internships & Learnerships | Implementation of skills development programmes and learnerships for the | Ward 4 | Planning & Development |

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| | | youth (bricklaying, plumbing, electrical, etc.) | | Community Services |
| | Basic Education | Establishment of a high school | Ward 4 | Community Services |
| Rural Development | Agriculture | Technical and financial assistance to emerging farmers by the Department of Agriculture | Ward 4 | Planning & Development |
| Sport & Recreation | Facilities | Accelerate the implementation of phase 2 of the upgrading of the existing sports field project | Bloemfontein | Community Services |
| | | Appointment of a live-in caretaker for the to-be-established sport facility | Ward 4 | Community Services |
| | | Improved management and up keeping of the sports field in the area | Ward 4 | Community Services |
| | | Establishment of a multi-purpose Thusong Service Centre | Ward 4 | Community Services |
| | | Facilitate assistance to local sport clubs to apply for equipment, playing kit and other resources | Ward 4 | Community Services |
| | | Establishment of an additional play park | Ward 4 | Community Services |
| | | Establishment of change rooms at the soccer field | Ward 4 | Community Services |
| | | Establishment of a library services | Ward 4 | Community Services |
| | | Continuation of phase 2 of the sports field | Ward 4 | Community Services |
| | Sport & Recreational Programmes | Implementation of sport development programmes in different sport codes | Ward 4 | Community Services |
| | Arts & Culture | Establishment of a museum displaying the history of local residents and events | Ward 4 | Community Services |
| Disaster Management | Infrastructure & Equipment | Establishment of a disaster management centre | Ward 4 | Community Services |

SWOT ANALYSIS WARD 4

- Informative councillor with good leadership abilities
- Acceleration of housing development
- Partial implementation of solar geyser project
- Good infrastructure development
- Provision of guard rails
- Youth has access to bursaries
- Council Independent
- House development but very slow
- Fighting Corruption
- Toyi-toyi

- Poor condition of roads infrastructure
- Limited job opportunities especially for the youth
- Limited land availability for churches and farming
- Inadequate sports and recreational activities
- Lack of assistance to struggling SMME's in terms of financial support and business opportunities
- Absence of a community hall
- Not being part of the budget
- Corruption
- Development is very slow, especially with the delivery of houses
- Officials not cooperating with the community, as community members feel undermined by officials
- Unemployment Rate
- Lack of provision of electricity, refuse removal and access to quality drinking water in informal areas
- Fighting Progress

- Ward allocation grant for ward projects
- Establishment of a multi-purpose center
- Establishment of a satellite police station
- Resuming of solar geyser project
- Investigation and arrest of officials if found guilty of corruption
- Provision of electricity in informal areas like New Rest
- Councillor to take ownership of communication with community with regard to housing opportunities
- Respect to be shown to councillor by officials
- Consultation with ward committee and the community, prior to budget meeting to explain and educate the ward committee members and community
- Senior officials and TMT to communicate with community not junior officials
- communication to be in the language of the people of the ward
- Refuse Collection
- Job creation initiative

- Relatively low skills base especially amongst youth
- High HIV/Aids prevalence in the area
- Drug and alcohol abuse is at an all-time high
- Local businesses do not benefit from development opportunities
- Influx of foreigners to the area is negatively affecting the economy of the ward as the foreigners take over businesses
- Lack of transparency with the awarding of tenders

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6.3.5 Ward 5: Ward Councillor and Ward Committee Members

| WARD 5 | |
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| Ward Councillor – Hilton Stroebel | Top 5 ward priorities |
|  <p>Ward Composition: Rheenendal, Keurhoek, Belvidere, Lake Brenton, Brenton on Sea, Buffalo Bay, Bibby’s Hoek, Avontuur, Die Hoek, Gansvlei</p> | <ol style="list-style-type: none"> 1. Accelerated implementation of UISP and low cost housing projects and lobbying for funding for bulk services infrastructure 2. Development and implementation of a comprehensive storm water system and connection of the sewer conservancy tank to main sewer reticulation system 3. Alien species clearing control programme 4. Transformation of the tourism industry to create job opportunities to stabilize economic growth 5. Establishment of an effective and affordable public transport system on major routes |
| <p>Ward Committee Members</p> <p>Laya Kiewiets – 071 147 4060 Jan Appels – 073 529 5728 Beauty Mayedwa – 073 798 0044 Samuel Lodewyk – 062 052 7044 Mike Mills – 082 412 8467 Thembeka Thomas – 064 673 3548 John Oelf – 072 308 9139</p> | <p>Recreational Facilities in the ward</p> <p>Rheenendal Community Hall Rheenendal Library Rheenendal Primary School Rheenendal Sports Field Rheenendal Clinic Brenton-on-Sea Community Hall Brenton-on-Sea Beach Buffalo Bay Beach</p> <p>Emergency Services in the Ward (or in close proximity of the ward)</p> |

WARD 5: IDP ISSUES RAISED BY COMMUNITY

| Strategic Focus Area | Development Objective | Issues Raised | Requested Area | Relevant Directorate | |
|-------------------------------|-----------------------------------|--|--|-----------------------------|--------------------|
| Basic Service Delivery | Water Provision | Securing of sustainable adequate water sources especially during the peak holiday season | Ward 5 | Technical Services | |
| | | Improving the quality of drinking water to Blue Drop status | Ward 5 | Technical Services | |
| | | Availability of adequate water for agricultural purposes | Rheenendal | Technical Services | |
| | | Installation of additional standpipes at Lapland informal settlement | Rheenendal | Technical Services | |
| | Sanitation | Upgrading and refurbishment of public ablution facilities | Brenton on Sea Near Nauticus Restaurant | Technical Services | |
| | | Building of bathrooms onto existing houses | Rheenendal | Technical Services | |
| | | Provision of sanitation facilities to residents of Club timbers | Club timbers | Technical Services | |
| | Waste Management | Implementation of the wheelie bin refuse removal system | Brenton on Sea | Community Services | |
| | | Placement of solid waste containers at strategic places | Rheenendal | Community Services | |
| | | Rolling out of a solid waste recycling project | Ward 5 | Community Services | |
| | | Implementation of an effective management plan to prevent the pollution of the estuaries | Ward 5 | Community Services | |
| | | Rendering of refuse removal to residents of Club Timbers | Club Timbers | Community Services | |
| | | Establishment of waste separation, garden refuse chipping and composting facility at the Brenton Dump Site | Brenton on Sea | Community Services | |
| | Electricity Provision | Regular repairing of street lights where required | Ward 5 | Electro-technical Services | |
| | | Installation of adequate street lighting | Brenton on Sea Rheenendal (Bloekom Street) | Electro-technical Services | |
| | | Installation of flood lights at both sports fields in Rheenendal | Rheenendal | Electro-technical Services | |
| | | Resuming of the suspended solar geyser project | Rheenendal | Electro-technical Services | |
| | | Electrification of Lapland informal settlement | Rheenendal | Electro-technical Services | |
| | Infrastructure Development | Water | Improve storage capacity of the dam | Rheenendal | Technical Services |

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| | | Upgrading of water treatment works | Rheenendal | Technical Services |
| | | Completion of new water pipe system to all residents | Buffalo Bay | Technical Services |
| | | Upgrading of water treatment plant | Rheenendal | Technical Services |
| | Sewerage | Upgrading of the sewerage reticulation system | Lake Brenton | Technical Services |
| | | Establishment of adequate sewerage disposal facility | Lake Brenton – The Woods | Technical Services |
| | | Monthly water testing at Brenton Wetland | Brenton on Sea | Technical Services |
| | Electricity | Upgrading of electricity network to avoid regular power outages | Buffalo Bay | Electro-technical Services |
| | Roads | Paving of Noem-Noem, Geelhout and Fern Streets | Rheenendal | Technical Services |
| | | Upgrading and regular maintenance of gravel roads (Murray, Pine, Watson, Bluebell, Sonop Streets, Roman Road) | Rheenendal Brenton on Sea | Technical Services |
| | | Upgrading and regular maintenance of gravel roads (Acacia, Keurboom Streets) | Rheenendal Goukamma Reserve | Technical Services |
| | | Stabilising & surfacing of Upper Hill street | Belvidere | Technical Services |
| | | Stabilisation and resurfacing of Mountain Rose Road | Brenton on Sea | Technical Services |
| | | Repairs and maintenance on Roman Road | Lake Brenton | Technical Services |
| | | Speed calming mechanisms (speed humps) in major streets | Rheenendal | Technical Services |
| | | Improvement of the footpaths and walk ways to the beach | Buffalo Bay Goukamma Reserve Brenton on Sea | Technical Services |
| | | Repairing the deteriorating shoulders of the major roads | Buffalo Bay | Technical Services |
| | | Tarring of the far end of Capt Duthie Road | Brenton on Sea | Technical Services |
| | | Implementing an effective pothole repair programme (Stinkwood, Mountain Rose, Captain Duthie and Tulbagh Streets) | Ward 5 | Technical Services |
| | | Establishment of additional parking facilities | Buffalo Bay | Technical Services |
| | | Upgrading of the access road in the vicinity of Margaret's view point | Brenton on Sea | Technical Services |
| | | Repainting of road markers and signage | Ward 5 | Technical Services |
| | | Provision of public transport services for residents of | Rheenendal | Technical Services |

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| | | Rheenendal that are working in Brenton, Buffalo Bay & Belvidere | | |
| | | Erection of a traffic mirror | Belvidere | Community Services |
| | | Putting up of street names | Rheenendal | Community Services |
| | | Putting up of proper road signs | Brenton on Sea | Technical Services |
| | | Upgrading of N2 intersection and Brenton turn off (previously known as Lightleys intersection, opposite Lagoonview Nursery) | Brenton on Sea | Community Services Technical Services |
| | Storm Water | Upgrading of storm water network along major roads | Rheenendal Buffalo Bay | Technical Services |
| | | Clearing of Storm Water Verges | Brenton on Sea | Technical Services |
| | | Establishment of storm water channel in Agapanthus Road | Brenton on Sea | Technical Services |
| | Internet Connectivity | Free access to internet facilities at library and youth centre | Rheenendal | Community Services |
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| Integrated Human Settlements | Housing Delivery | Low cost housing development | Rheenendal | Integrated Human Settlements |
| | | Rectification of old RDP houses | Rheenendal | Integrated Human Settlements |
| | | Provision of formal housing to residents of Club timbers | Club Timbers | Integrated Human Settlements |
| | Land Availability | Identification of land for housing development | Rheenendal | Integrated Human Settlements |
| | | Securing of land for the establishment of a regional cemetery | Rheenendal | Community Services |
| | | Drafting of a structure plan/SDF for future development of the area | Rheenendal | Planning & Development |
| | | Availability of land for agricultural projects | Rheenendal | Planning & Development |
| | | | | |
| Environmental Management | Conservation | A linear dune rehabilitation programme to stabilize the properties at the beach front | Buffalo Bay | Planning & Development |
| | | Alien clearing and rehabilitation of natural vegetation | Goukamma Reserve Brenton on Sea Lake Brenton | Planning & Development |
| | | Alternative site for dumping of garden refuse | Brenton on Sea | Community Services |

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| | | Development of an Invasive Species Monitoring, Control and Eradication Plan | Greater Knysna Municipal Area | Planning & Development |
| | | Clearing of verges along the major Brenton arterial roads | Brenton on Sea | Community Services |
| Economic Development | Investment Promotion | Implementation of the CRDP programme of Department of Rural Development | Rheenendal | Planning & Development |
| | | Improved tourism signage | Brenton on Sea | Community Services |
| | | Putting up of a "Welcome to Buffalo Bay" sign at entrance | Buffalo Bay | Community Services |
| | Enterprise Development | Technical and financial assistance for emerging entrepreneurs | Ward 5 | Planning & Development |
| | Informal Trading | Improved system of informal trading during holiday period | Buffalo Bay Brenton on Sea | Planning & Development |
| | Tourism | Transformation of the tourism industry | Knysna | Planning & Development |
| | Job Creation | Establishing a database of skills in the area | Rheenendal | Corporate Services |
| | | Utilization of local skilled labour in capital projects of the municipality and government departments | Rheenendal | Technical Services |
| Social Development | Health & Welfare | Review of the implementation of tariff increases and property rate increases | Ward 5 | Finance |
| | | Upgrading & expansion of existing clinic & improve primary health care at the clinic | Rheenendal | Community Services |
| | | Improved ambulance and emergency services | Rheenendal | Community Services |
| | | Construction of a roofed shelter for the residents waiting at the clinic | Rheenendal | Community Services |
| | | Facilitate the implementation of a food nutrition programme for vulnerable people | Rheenendal | Community Services |
| | | Improved access to Government services via CDW programme | Ward 5 | Corporate Services |
| | | Erection of timber structure crèche | Rheenendal | Technical Services |
| | Youth Development | Implementation of effective youth development programmes & expansion of the youth centre | Rheenendal | Community Services |
| Skills Development | Internships & Learnerships | Market related skills development programmes for unemployed youth | Ward 5 | Community Services |
| | Education | Establishment of a high school | Rheenendal | Community Services |

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| | | Access to bursaries for higher education | Ward 5 | Corporate Services |
| Community Safety | Community Safety Facilities | Improved and adequate parking facilities for people with disabilities | Brenton on Sea | Technical Services |
| | | Effective law enforcement in respect of informal trading | Buffalo Bay | Community Services |
| | | Replacing of existing boxes for parking attendants with more aesthetically improved structures | Buffalo Bay | Community Services |
| | | Establishment of a functional Disaster Management Center | Ward 5 | Community Services |
| | | Intensifying law enforcement on public transport for scholars | Rheenendal | Community Services |
| | | Safer intersection between the Brenton Road and the N2 | Brenton on Sea | Technical Services |
| | | Fire signage at public view points | Brenton on Sea | Community Services |
| | | Erection of CCTV cameras | Buffalo Bay | Community Services |
| | Residential Safety | Installation of permanent speed cameras on the Brenton road | Brenton on Sea | Community Services |
| | | Improving of visible law enforcement during the peak holiday season | Ward 5 | Community Services |
| | | Repairing of damaged fire equipment including fire hydrants, water points, nozzles and fire boxes | Brenton on Sea | Community Services |
| | | Provision of fire equipment to all substations in the Brentons | Brenton on Sea Brenton on Lake | Community Services |
| | Community Safety Partnerships & Programmes | Facilitating the establishment of a community police forum | Ward 5 | Community Services |
| | | Facilitating assistance with resources for the neighbourhood watch | Ward 5 | Community Services |
| Sport & Recreation | Facilities | Fencing of the graveyard | Rheenendal | Community Services |
| | | Purchasing of adequate equipment & crockery for community hall | Rheenendal | Community Services |
| | | Upgrading of Fisherman's walk | Brenton on Sea | Planning & Development |
| | | Establishment of a multi-purpose community centre | Rheenendal | Community Services |
| | | Improved access to the beach | Buffalo Bay | Community Services |
| | | Construction of a bicycle lane along the access road to buffalo bay | Buffalo Bay Brenton on Sea | Technical Services |
| | | Recreational facilities (braai spots) along the road to Buffalo Bay | Buffalo Bay | Community Services |
| | | Upgrading and surfacing of the parking area at the beach front | Buffalo Bay | Technical Services |

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| | | Upgrading of existing braai facilities | Buffalo Bay | Community Services |
| | | Upgrading of existing play parks | Buffalo Bay Rheenendal Lake Brenton | Community Services |
| | | Upgrading of existing library | Rheenendal | Community Services |
| | | Upgrading and planting of indigenous fynbos at the Brenton beach ablution block | Brenton On Sea | Community Services |
| | | Upgrading of ablution facilities | Brenton Beach | Community Services |
| | | Access to beaches other than Brenton main beach | Brenton On Sea | Community Services |
| | | Running or cycling path along Brenton Road | Brenton on Sea | Technical Services |
| | | Upgrading of parking lot at Lake Brenton Jetty | Lake Brenton | Technical Services |
| | | Facilitating a sport summit with all relevant stakeholders | Rheenendal | Community Services |
| | | Implementation of sport development programs in different sport codes | Rheenendal | Community Services |
| | | Clarification of ownership of the jetty in Old Belvidere between SanParks and Belvidere Home Owners Association | Ward 5 | Corporate Services |
| | | Alternations to Buffelskop library | Buffalo Bay | Community Services |
| | | Upgrading of beach access pathways and walkways | Brenton beach Agapanthus and Watsonia Street Agapanthus and beach area Jaap se Baai Die Blokke | Technical Services Community Services |
| | | Repair and or maintenance cleaning at Fishermans's walk | Brenton | Community Services |

SWOT ANALYSIS WARD 5

- Access to a willing workforce
- Tourist opportunities/ multiple tourism opportunities, e.g. Bibbies Hoek and cycle routes, etc.
- Safe haven for tourists
- Cycle paths for residents
- Fertile land for agricultural activities
- Butterfly reserve
- Wealth of natural resources
- Vibrant Youth Centre
- Functional and active churches
- Relatively good roads infrastructure
- Good primary health care facilities

- Inadequate water supply is hampering growth as well the provision of adequate housing and basic services
- Bulk infrastructure needs to be upgraded to improve the quality of the drinking water
- Inadequate access roads as well as lack of road maintenance
- Weak electricity supply
- Lack of job opportunities and recreational activities for youth
- Public transport is unsafe for scholars and is only seasonal for those who own taxis
- Better planning needs to be done in terms of bulk services infrastructure
- Lack of integration between communities
- Youth talent development & Sport development
- Lack of economic stimulation
- Limited availability of skilled expertise
- Lack of a high school
- Inefficient communication between the municipality and community stakeholders
- Mind set of entitlement

- Public transport is at its peak during the season, provides the opportunity for the implementation of an effective and affordable public transport system
- Entrepreneurial opportunities in terms of craft and food markets
- Improved marketing of tourism products
- Nail Bail reading scheme provides education, building opportunities and serves as a good method of job creation
- Mobile library
- Local business opportunities in terms of selling local produce etc.
- Re-opening of backpackers
- Sporting events
- Camp sites in the forest
- Satellite police station
- Expansion of existing agricultural practices
- Unutilised factory space
- Programmes implemented by the Youth Centre
- Educational opportunities on sea life
- Strategic partnership with conservation authorities, e.g. Cape Nature and SANParks
- Programmes rolled out by the Knysna Sport school
- Availability of good motivational speakers
- Economic generator

- Red tape in respect of land rezoning
- Illegal shebeens operating within the area
- Lack of co-operation and communication between community members
- Alien vegetation
- Wide gap between the rich and poor
- In-effective public transport system
- Mushrooming of spaza shops owned by foreigners
- Increasing substance & alcohol abuse


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6.3.6 Ward 6: Ward Councillor and Ward Committee Members

| WARD 6 | |
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| Ward Councillor – Elrick Van Aswegen | Top 5 ward priorities |
|  <p>Ward Composition: Hornlee West, Fraaisig, Rykmanshoogte</p> | <ol style="list-style-type: none"> 1. Servicing of infill sites for further low income housing development 2. Facilitation of access to financial assistance for emerging entrepreneurs 3. Rolling out of education programmes on substance & alcohol abuse 4. Implementation of effective crime prevention programmes 5. Establishment of additional safe play parks, and regular cleaning and maintenance of existing play parks |
| <p style="text-align: center;">Ward Committee Members</p> <p>Rolanda George – 062 844 0659 Denzil Davidson – 084 860 9748 Wesley Wagner – 072 959 1425/ 072 085 9109 Jane Fourie – 079 275 3068 Kay Andrews – 063 313 0724 Mieta Tities – 073 096 6215 Maureen Brits – 073 878 5532 Elma Siegelaar – 061 621 9982 Cherelene Windvogel – 082 402 6190 Jonavin Lawrence – 083 990 3114</p> | <p style="text-align: center;">Recreational Facilities in the ward</p> <p style="text-align: center;">Hornlee Community Hall Hornlee Library Hornlee Sports Field Hornlee Primary School Knysna Secondary School Hornlee Clinic</p> <p style="text-align: center;">Emergency Services in the Ward (or in close proximity of the ward)</p> |

WARD 6: IDP ISSUES RAISED BY COMMUNITY

| Strategic focus area | Development objective | Issues raised | Requested area | Relevant directorate | |
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| Basic Service Delivery | Water Provision | Improving the quality of drinking water to Blue Drop status | Ward 6 | Technical Services | |
| | | Education programme for residents to use water more wisely | Ward 6 | Technical Services | |
| | | Ensuring the affordability of water tariffs | Ward 6 | Financial Services | |
| | | Providing free basic water to all households | Ward 6 | Technical Services | |
| | Sanitation | Building of bathrooms onto existing houses | Hornlee | Planning & Development | |
| | Waste Management | Implementation of an effective solid waste recycling programme & Education programme to promote recycling amongst households | Ward 6 | Community Services | |
| | Electricity Provision | Repairing of non-working street lights where required | Ward 6 | Electro-technical Services | |
| | | Ensuring the affordability of electricity tariffs | Ward 6 | Financial Services | |
| | | Provision of free basic electricity to all households | Ward 6 | Electro-technical Services | |
| | | Education programme to educate households on the efficient use of pre-paid electricity | Ward 6 | Electro-technical Services | |
| | Infrastructure Development | Water | Installation and regular monitoring of water meters in Hornlee | Ward 6 | Technical Services |
| | | Sewerage | Upgrading of the Knysna Waste Water Treatment Works | Knysna | Technical Services |
| Electricity | | Resuming of the suspended solar geyser project | Ward 6 | Electro-technical Services | |
| | | Installation of high mast light | Ward 6 | Electro-technical Services | |
| Roads | | Upgrading of street intersections (Shamrock, Sunridge Street) | Hornlee | Technical Services | |
| | | Paving/Tarring of roads | Parade Street Stroebele Street | Technical Services | |
| | | Regular repairing of potholes in streets | Ward 6 | Technical Services | |
| | | Paving of pavements along major streets | Ward 6 | Technical Services | |
| | | Putting up of a traffic light / traffic circles Nekkies and Hornlee intersections with the N2 | Hornlee | Technical Services | |

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| | | Repairing of potholes in the road at the Old Apostolic Church | Hornlee | Technical Services |
| | | Erection of a speed hump in Sunridge Street | Sunridge Street | Technical Services |
| | | Putting up of proper road traffic signage where required | Ward 6 | Community Services |
| | Storm water | Upgrading of storm water network | Hornlee | Technical Services |
| | Internet Connectivity | Promote the use of the E-centre facility amongst the youth in Hornlee | Ward 6 | Community Services |
| Integrated Human Settlements | Housing delivery | Rectification of subsidized houses | Hornlee | Integrated Human Settlements |
| | | Servicing of infill sites for further low income housing development | Hornlee | Integrated Human Settlements |
| | | Construction of retaining walls | Hornlee | Integrated Human Settlements |
| Economic Development | Investment Promotion | Marketing of Knysna to draw investment to the area that can stimulate job creation | Knysna | Planning & Development |
| | Enterprise Development | Identification of real economic opportunities for local entrepreneurs | Ward 6 | Planning & Development |
| | | Facilitating the inclusion of emerging entrepreneurs into the Knysna Chamber of Commerce | Ward 6 | Planning & Development |
| | | Facilitate access to resources (financial assistance) for emerging entrepreneurs | Ward 6 | Planning & Development |
| | | Optimizing the intake of entrepreneurs into the current incubator programme | Ward 6 | Planning & Development |
| | | Informal Trading | Establishment of informal trading stalls in clearly demarcated areas | Hornlee |
| | Installing pre-paid electricity connection points at trading spaces | | Ward 6 | Electro-technical Services |
| | Tourism | Transformation of the tourism industry | Knysna | Planning & Development |
| | Job Creation | Rolling out of regular clean-up projects | Ward 6 | Community Services |
| | | Improved management and co-ordination of the CWP and EPWP job creation programmes | Ward 6 | Corporate Services |

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| | | Dedicated internship at the municipality and government departments for local graduates and current students | Ward 6 | Corporate Services |
| | | Establishment of a comprehensive database of unemployed people | Ward 6 | Corporate Services |
| Social Development | Health & Welfare | Establishment of a community garden project | Ward 6 | Community Services |
| | | Establishment of a safe house for abused and battered women | Hornlee | Community Services |
| | | Facilitate a skills development programme for people living with disabilities | Ward 6 | Community Services |
| | | Create more employment and business opportunities for people with disabilities | Ward 6 | Community Services |
| | | Upgrading and expansion of Vermont Old Age Home | Hornlee | Community Services |
| | | Implementation of HIV/Aids awareness campaign | Ward 6 | Community Services |
| | | Educational programme to promote safe sex amongst teenagers | Ward 6 | Community Services |
| | Youth Development | Education programme on drug & alcohol abuse | Ward 6 | Community Services |
| | | Implementation of women & youth economic empowerment programmes | Ward 6 | Community Services |
| | | Municipality to establish a dedicated budget for the implementation of sustainable youth development initiatives | Knysna | Community Services |
| Skills Development | Internships & Learnerships | Implementation of skills development programmes for the youth | Ward 6 | Community Services |
| | | Bursaries for higher education studies | Knysna | Corporate Services |
| | Education | Upgrading of Hornlee Primary School | Hornlee | Community Services |
| | | Establishment of gardening projects at primary schools | Knysna | Planning & Development |
| | | Promotion of an entrepreneurship programme at schools | Knysna | Planning & Development |
| | | Introducing tourism as part of the curriculum at schools | Knysna | Community Services |
| Community Safety | Community Safety Facilities | Establishment of a functional Disaster Management Centre | Ward 6 | Community Services |

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| | | Ensuring proper fire & rescue planning awareness | Ward 6 | Community Services |
| | | Putting up of more fire hydrants at strategic places | Ward 6 | Community Services |
| | Residential Safety | Installation of lighting at the pedestrian walkway between Stroebel and Protea Street | Hornlee | Electro-Technical Services |
| | | Effective law enforcement on the road worthiness of taxi's | Ward 6 | Community Services |
| | | Ensure effective law enforcement on the roadworthiness of public transport for scholars | Ward 6 | Community Services |
| | | Effective law enforcement on pick-up points for taxi's | Ward 6 | Community Services |
| | | Putting up of lighting along the footpath from Lamco to the industrial area | Hornlee | Electro-technical Services |
| | | Clearing of overgrown bushes in the area especially near the play parks and schools | Hornlee | Community Services |
| | | Crime Prevention | Placement of Point Duty Officers at busy crossings for school learners | Ward 6 |
| | Implement effective crime prevention programmes | | Knysna | Community Services |
| | Implementation of mechanisms to ensure safer school environments | | Ward 6 | Community Services |
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| | Sport & Recreation | Facilities | Regular maintenance and up keep of the existing cemetery | Hornlee |
| Beautification and greening of public open spaces | | | Ward 6 | Community Services |
| Upgrading of Hornlee Civic to a fully-fledged Thusong Service Centre | | | Hornlee | Community Services |
| An open space covered with grass for recreational facilities | | | Hornlee | Community Services |
| Upgrading of existing pitch and ablution facilities at Hornlee sports field | | | Hornlee | Community Services |
| Upgrading of existing play park facilities with more playing equipment | | | Hornlee | Community Services |
| Establishment of additional safe play parks | | | Hornlee | Community Services |
| Establishment of a clubhouse and gym at Hornlee sports field | | | Hornlee | Community Services |
| Effective management and up keeping of sport facilities | | | Hornlee | Community Services |

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| | | Facilitate the rolling out of sport development programmes in the different sport codes | Hornlee | Community Services |
| | | Proper consultation with all relevant stakeholders on the utilization of 15% of MIG allocation for development of sport facilities | Ward 6 | Community Services |

SWOT ANALYSIS WARD 6

- Access to well-resourced community hall
- Primary and High School
- Centre that caters for the disabled
- Recreational park
- Functional youth advisory desk
- Functional NPO's focusing on a number of socio-economic challenges
- Active Community Policing Forum (CPF)
- Households with access to basic services
- Churches in the area
- Adequate preschools and schools in the area
- Adequate road infrastructure
- Taxi rank
- Public amenities
- E-Centre
- Dynamic residents that are active in the ward
- Strong tax basis

- Inadequate land availability for housing development and as a result a need for housing development
- Lack of economic development within the ward
- Lack of multi-purpose centre for youth development
- Inadequate land availability for emerging farmers
- Lack of business node
- Lack of proper and adequate sports facilities
- Lack of speed calming mechanisms in some areas
- High prevalence of alcohol & substance abuse especially amongst the youth/ High rate of drug and alcohol abuse
- Relatively high rate of teenage pregnancies
- Limited collaboration between government departments, municipality and community organisations to tackle socio-economic challenges
- High unemployment rate which contributes to the high crime rate
- Extremely high drop-out rate of scholars
- Lack of recreational facilities
- Dense bushy areas that become crime hotspots
- Inequality which directly contributes to the high poverty rate
- Low capacity clinic

- Resource centre
- Old railway can be used for tourism opportunities
- Establishment of food gardens
- Satellite police and fire stations
- Urban renewal project at the entrance of Hornlee ("facelift")
- Conversion of community hall into a full-fledged multi-purpose centre which can offer after-school programmes for local youth
- Home ownership to residents
- Opportunity for a technical school
- Opportunity for a shopping centre
- Opportunity for a Thusong Service Centre
- School for the disabled
- ECD centre
- Neighbourhood watch
- Active Police Forum
- Intergovernmental relations between various provincial departments such as DSD, SAPS etc.

- Limited access to quality basic services due to the unaffordability of basic services rendered by the municipality
- Early school dropout rate is extremely high which contributes to the relatively high rate of unemployment
- Lack of youth development programmes and the provision of funding for higher education to scholars
- Limited resources in terms of health services and an emergency centre
- Influx of foreigners taking over spaza shops
- Limited access to skill development programmes
- Lack of funding for NPO's and NGO's
- High rate of domestic violence mostly induced by alcohol & drug abuse
- Inequality
- Old housing infrastructure
- Topography of the area
- Accessibility of the area
- Limited availability of SAPS and adequate visible policing services
- Taverns & Shebeens
- Limited parental involvement

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6.3.7 Ward 7: Ward Councillor and Ward Committee Members

| WARD 7 | |
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| Ward Councillor – Mandla Matiwane | Top 5 ward priorities |
|  <p>Ward Composition: Khayaletu, Khayaletu North, Khayaletu Valley, Bongani</p> | <ol style="list-style-type: none"> 1. Additional sanitation facilities in informal settlements through the Access to Basic Services Programme 2. Subsoil drainage system around the existing houses 3. Electrification of informal settlements 4. Upgrading of gravel roads to paved surface 5. Facilitation of market related skills development programmes for youth and women |
| <p style="text-align: center;">Ward Committee Members</p> <p>Mteteleli Mandeka – 082 408 3638 Nobesuthu Delihlazo – 078 488 2123 Mtutuneli Rolisiu – 073 369 1322 Andile Nkulana – 061 031 3323 Msondezi Mjencane – 063 569 4590 Bondiwe Ntlanga – 073 090 6535 Sivuyile Molosi – 078 955 7284 Thembeka Simamuse – 063 315 5432 Michael Kilishe – 071 766 7667</p> | <p style="text-align: center;">Recreational Facilities in the ward</p> <p style="text-align: center;">Percy Mdala High School Khayaletu Community Hall Bongani Sports Field</p> <hr/> <p style="text-align: center;">Emergency Services in the Ward (or in close proximity of the ward)</p> <p style="text-align: center;">Khayaletu Clinic</p> |

WARD 7: IDP ISSUES RAISED BY COMMUNITY

| Strategic Focus Area | Development Objective | Issues Raised | Requested Area | Relevant Directorate |
|-----------------------------------|------------------------------|---|--|--|
| Basic Service Delivery | Water Provision | Improving drinking water quality | Knysna | Technical Services |
| | | Education programme for residents to be more water wise | Ward 7 | Technical Services |
| | | Availability of water for irrigation of sport field | Bongani | Technical Services Community Services |
| | Sanitation | Additional sanitation facilities through the Access to Basic Services programme | Bongani Dywadini Khayaletu Valley Edameni | Planning & Development |
| | Waste Management | Upgrading of the waste water treatment works | Knysna | Technical Services |
| | | Placement of solid waste containers at strategic places | Ward 7 | Community Services |
| | | Education programme to promote recycling amongst households and schools | Ward 7 | Community Services |
| | | Implementation of wheelie bin system | Khayaletu | Community Services |
| | Electricity Provision | Repairing of street lights where required | Ward 7 | Electro-technical Services |
| | | Resuming of the suspended solar geyser project | Ward 7 | Electro-technical Services |
| Infrastructure Development | Water | Putting up of communal water taps at the informal settlement | Dywadini Bongani Edameni Khayaletu Valley | Planning & Development Technical Services |
| | | Upgrading of the water reticulation system to prevent the frequent interruption of water supply to households | Ward 7 | Technical Services |
| | | Mechanisms to be put in place to mitigate the risk for low lying households if the water reservoir overflows | Dinangwe | Technical Services |
| | Electricity | Electrification of informal settlements | Dywadini Khayaletu Valley Bongani Edameni | Electro-Technical Services |
| | | Installation of high mast lighting | Khayaletu Valley Edameni Kanonkop | Electro-Technical Services |
| | Roads | Rehabilitation of existing streets | Ward 7 | Technical Services |

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| | | Upgrading of gravel roads to a paved surface | Khayaletu Valley Bongani Edameni Kanonkop Dinangwe | Technical Services |
| | | Putting up of street names | Ward 7 | Technical Services |
| | | Speed calming mechanisms (speed humps) | Chungwa Street Ward 7 | Technical Services |
| | | Putting up of guardrails at high risk areas | Ward 7 Dinangwe | Technical Services |
| | | Repairing of potholes in major streets | Ward 7 | Technical Services |
| | | Paving of sidewalks along strategic routes | Ward 7 Bongani | Technical Services |
| | | Construction of a pedestrian bridge across the Khayaletu River | Khayaletu (next to clinic) | Technical Services |
| | Storm Water | Upgrading of storm water network | Ward 7 | Technical Services |
| | | Subsoil drainage system around the houses | Khayaletu Valley Bongani | Technical Services |
| | | Clearing of storm water channel | Khayaletu Valley | Technical Services |
| Integrated Human Settlements | Housing Delivery | Low cost housing development | Edameni Dywadini Bongani Khayaletu Valley | Integrated Human Settlements |
| | | Rectification of subsidized houses including the bungalows | Ward 7 | Integrated Human Settlements |
| | | Putting up of retaining walls at high risk areas with gabion formations instead of blocks | Ward 7 | Integrated Human Settlements |
| | | Accelerate the processing of title deeds to the owners of houses | Ward 7 | Integrated Human Settlements |
| Economic Development | Investment Promotion | Planning of a business node in the Northern Areas in the SDF | Ward 7 | Planning & Development |
| | Enterprise Development | Facilitate enterprise development programmes for emerging entrepreneurs | Ward 7 | Planning & Development |
| | | Facilitate access to economic opportunities for women & youth | Ward 7 | Planning & Development |
| | | Business management training course for taxi operators | Ward 7 | Planning & Development |
| | Informal Trading | Establish clearly demarcated trading spaces for informal traders | Ward 7 | Planning & Development |
| | Tourism | Assistance to entrepreneurs to establish a township B&B | Khayaletu | Planning & Development |

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| | | Transformation of the tourism industry | Ward 7 | Planning & Development |
| | Job Creation | Identifying opportunities for job creation | Ward 7 | Planning & Development |
| Social Development | Health & Welfare | Upgrading of existing clinic to a 24 hour health facility | Ward 7 | Community Services |
| | | Establishment of a service centre for the elderly | Ward 7 | Community Services |
| | | Facilitate poverty alleviation programmes | Ward 7 | Community Services |
| | | Implementation of activity programmes for people living with disabilities | Ward 7 | Community Services |
| | | Implementation of a food & nutrition project for vulnerable people | Ward 7 | Community Services |
| | | Employment of home based carers for terminally ill patients | Ward 7 | Community Services |
| | | Facilitating a support network for people living with HIV/Aids as well as their families | Ward 7 | Community Services |
| | Youth Development | Skills development programme for youth and women | Ward 7 | Community Services |
| Skills Development | Internships & Learnerships | Facilitate the implementation of accredited skills development programmes | Knysna | Planning & Development |
| | Education | Implementation of Adult Education & Training (ABET) programme | Ward 7 | Community Services |
| | | Skills development programme for people living with disabilities | Ward 7 | Community Services |
| | | Establishment of and Early Childhood Development Centre | Dinangwe | Community Services |
| | | Establishment of a primary school | Dinangwe | Community Services |
| Community Safety | Community Safety Facilities | Establishment of a satellite fire station | Khayaalethu | Community Services |
| | | Establishment of a satellite police station | Khayaalethu | Community Services |
| | | Establishment of a functional Disaster Management Centre | Ward 7 | Community Services |
| | Personal Safety | Training of fire & rescue volunteers in the community as part of a skills development programme | Ward 7 | Community Services |
| | | Intensified anti-drug abuse campaign | Khayaalethu | Community Services |
| | Community Safety Partnerships & Programmes | Facilitate a recruitment drive of volunteers for a neighbourhood watch | Khayaalethu | Community Services |

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| | | Ensure adequate resources for Community Police Forums & Neighbourhood watches | Ward 7 | Community Services |
| Sport & Recreation | Facilities | Upgrading of existing sports field | Bongani | Community Services |
| | | Rolling out of sport development programmes in different sport codes | Ward 7 | Community Services |
| | | Conversion of existing community hall into a multi-purpose centre | Khayaletu | Community Services |
| | | Establishment of a community hall | Dinanagwe | Community Services |
| | | Upgrading of the existing library | Khayaletu | Community Services |
| | | Upgrading & fencing of the existing play park | Khayaletu Hall | Community Services |
| | | Establishment of fenced play parks | Edameni Kanonkop | Community Services |
| | | Hosting of a municipal sport festival on youth day (sport & music festival) | Knysna | Community Services |
| | | Facilitating a sport summit with all relevant stakeholders | Khayaletu | Community Services |

SWOT ANALYSIS WARD 7

- Ward committee works as a team
- Ward councillor has strong leadership skills
- High school within the ward
- Access to well-resourced primary health care facility
- Access to a well-resourced community hall
- Mostly densely populated ward in the municipality
- 70% of ward is developed with residents having access to basic services
- Clinic
- Library

- Roads are very narrow and in a poor condition, e.g. unpaved
- Inadequate communication between municipality and the residents
- Poor sewer connections
- High youth unemployment rate which contributes to the relatively high crime rate
- Inadequate health care facilities with sub-standard service delivery experienced at local clinic
- Bulk infrastructure is inadequate
- Lack of facilities for the aged
- Lack of play parks
- Securing sustainable water resources
- Lack of land for development and small scale farming
- Conversion of hall into Multi-Purpose Centre
- Sports field
- Electrification and sanitation of informal settlements
- Lack of police station and fire station

- Leaderships and bursaries for the youth
- Skills development opportunities for the youth
- Community garden
- Training for ward committee members to make them more informed
- Better business opportunities
- Thusong mobile for the area
- Establishment of a community shopping centre
- Entrepreneurship training & development in community hall
- Conservation
- Subdivision of erven

- Inadequate land availability for housing and infrastructure development
- Absence of a satellite police and fire station
- High mast lighting is required in some dark areas
- High rate of poverty and unemployment
- Alien vegetation
- Storm water
- Rectification of houses
- Lack of subsoil drainage system
- Illegal dumping

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6.3.8 Ward 8: Ward Councillor and Ward Committee Members

| WARD 8 | |
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| Ward Councillor – Thando Matika | Top 5 ward priorities |
|  <p>Ward Composition: Concordia, Jood se Kamp</p> | <ol style="list-style-type: none"> 1. Installation of CCTV cameras 2. Establishment of a sports field 3. Electrification of informal settlements 4. Upgrading/paving of roads 5. Rectification of old RDP houses |
| <p>Ward Committee Members</p> <p>McDonald Bikawuri – 073 714 1687 Sphiwo Pinyana – 073 507 6659 Thobani Magadaza – 083 566 0750 Nomfundu Jepe – 072 947 7521/065 559 5829 Zenzile Mfanekiso – 083 966 8187 Simon Webile – 079 229 5347 Khayalethu Thobani – 078 045 2950 Zingisile Nogabe – 073 103 0459/063 482 0679 Nozuko Kameni – 073 143 0065 Marillize Swartz – 074 287 5338</p> | <p>Recreational Facilities in the ward</p> <p>Concordia High School Concordia Primary School Masifunde Library Concordia Day Clinic</p> <p>Emergency Services in the Ward (or in close proximity of the ward)</p> <p>Masifunde Fire Station</p> |

WARD 8: IDP ISSUES RAISED BY COMMUNITY

| Strategic Focus Area | Development Objective | Issues Raised | Requested Area | Relevant Directorate | |
|-------------------------------|-----------------------------------|--|--|-----------------------------|--------------------|
| Basic Service Delivery | Water Provision | Improve quality of drinking water | Ward 8 | Technical Services | |
| | | Adequate and sustainable provision of water | Ward 8 | Technical Services | |
| | | Effective communication with residents in the event of water interruptions | Ward 8 | Communications | |
| | Waste Management | Implementation of an effective solid waste recycling programme | Ward 8 | Community Services | |
| | | Education programme to promote recycling amongst households | Ward 8 | Community Services | |
| | | Putting up of solid waste containers at strategic places | Ward 8 | Community Services | |
| | | Cleaning of river area from Concordia to Dinangwe | Concordia | Community Services | |
| | Electricity Provision | Resuming of the suspended solar geyser project | Ward 8 | Electro-technical Services | |
| | Infrastructure Development | Sanitation | Upgrading of bulk infrastructure | Ward 8 | Technical Services |
| | | | Installation of adequate sanitation facilities in informal areas | Mvuleni | Technical Services |
| Electricity | | Electrification of informal areas | Endlowini Ezweni Rosemore Ethembeni | Electro-technical Services | |
| | | Installation of high mast lighting | Concordia South Kanonkop Rosemore | Electro-technical Services | |
| | | Installation of LED street lighting | Simmers Street Lewendal Street | Electro-technical Services | |
| Storm Water | | Upgrading of storm water network | Ward 8 | Technical Services | |

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|-------------------------------------|-------------------------|---|---|------------------------------|
| | Roads | Upgrading and tarring of road | Balie Str Setosha Str Jood se Kamp Concordia Road Thubatsi Str Simmers Str Lewendal Str | Technical Services |
| | | Repairing of potholes in streets | Ward 8 Esitosha Street | Technical Services |
| | | Maintenance of gravel roads | Ward 8 | Technical Services |
| | | Putting up of guard rails | Ward 8 | Technical Services |
| | | Construction of a foot path for residents to provide easier access to the main road | Concordia & Mvuleni | Technical Services |
| | | Widening and stabilising of road corners | Concordia & Mvuleni | Technical Services |
| | | Putting up of shelters at taxi pick-up points | Ward 8 | Technical Services |
| | | Establishment of a pedestrian crossing from Concordia South to Concordia road | Ward 8 | |
| Integrated Human Settlements | Housing Delivery | Optimizing the economic footprint of housing development | Ward 8 | Integrated Human Settlements |
| | | Explore alternative options for human settlements | Ward 8 | Integrated Human Settlements |
| | | Acquisition of land for future mixed residential development | Ward 8 | Integrated Human Settlements |
| | | Construction of retaining walls | Ward 8 | Integrated Human Settlements |

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| Economic Development | Investment Promotion | Facilitating a support programme for emerging farmers | Ward 8 | Planning & Development |
| | | Allocation of adequate grazing land for live stock | Ward 8 | Planning & Development |
| | Enterprise Development | Efficient implementation of ward based projects | Ward 8 | Planning & Development |
| | | Facilitating access to economic opportunities for local small contractors | Ward 8 | Planning & Development |
| | | Assistance with the establishment of a whole sale warehouse to supply spaza shops and other shops | Ward 8 | Planning & Development |
| | | Implementation of market related skills development programme | Ward 8 | Planning & Development |
| | Tourism | Facilitating a training programme focusing on potential opportunities in the tourism industry | Ward 8 | Planning & Development |
| | Job Creation | Establishment of a help desk for emerging entrepreneurs at Library Business Corner | Ward 8 | Planning & Development |
| | | Implementation of clean-up programmes to facilitate job creation | Ward 8 | Community Services |
| Social Development | Health & Welfare | Establishment of a functional HIV/Aids action group | Ward 8 | Community Services |
| | | Establishment of a safe house for battered and abused women | Ward 8 | Community Services |
| | Youth Development | Basic computer literacy training for local youth | Ward 8 | Community Services |
| | | Encouraging youth development through providing the youth with access to internships and learnerships | Ward 8 | Corporate Services Community Services |
| Skills Development | Education | Facilitation of education opportunities for youth and adults | Ward 8 | Corporate Services |
| | | Establishment of an ECD centre | Simmers Street/Lewendal Street | Community Services |

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|-------------------------------|------------------------------------|--|---------------------------|--------------------|
| Community Safety | Community Safety Facilities | Establishment of a satellite police station | Ward 8 | Community Services |
| | Personal Safety | Effective mechanisms to ensure the safety of children commuting and walking to schools | Ward 8 | Community Services |
| Sport & Recreation | Facilities | Establishment of a multi-purpose community hall | Concordia | Community Services |
| | | Establishment of a sports field | Jood se Kamp | Community Services |
| | | Establishment and fencing of play parks | Ward 8 | Community Services |
| | | Implementation of sport development programmes in different sport codes | Ward 8 | Community Services |
| | | Establishment of a club houses, changing room and boxing room at sports field | Jood se Kamp Concordia | Community Services |
| | | Establishment of high mast lighting at the sports field | Jood se Kamp Concordia | Community Services |
| | | Provision of education opportunities | Ward 8 | Community Services |

SWOT ANALYSIS WARD 8

- 2 libraries
- 2 primary schools and 1 high school
- Access to brand new day hospital
- Access to a well-resourced youth centre
- Centrally located fire station with a 360-degree view
- Good delivery of low cost housing projects
- 5 ECD centres
- Old age home
- Adequate street lighting


- Unprotected fauna and flora
- Road infrastructure needs urgent attention
- No play park facilities
- High unemployment rate
- Lack of sport and ablution facilities
- Inadequate land availability for emerging farmers
- Current venue for ABET classes is inadequate
- Frequent water interruptions due to aged infrastructure
- Lack of business skills and development opportunities
- Poor quality of paving and lack of proper sidewalks
- Streams running between informal settlements

- Skills development
- Recreational node
- Public transport for children and the aged
- Waiting zone for taxi's
- Establishment of community food gardens
- Establishment of satellite police station
- Upgrading of ECD centres as their space is currently limited
- Improved access for people with disabilities
- Establishment of a shopping mall in the Northern Areas

- High fuel prices
- Food security in terms of soup kitchens
- High crime rate
- Poor lighting in some areas
- Expensive public transport
- High rate of unemployment amongst the youth



6.3.9 Ward 9: Ward Councillor and Ward Committee Members

| WARD 9 | |
|--|--|
| Ward Councillor – Sharon Sabbagh | Top 5 ward priorities |
| <div style="text-align: center;">  <p>Ward Composition: Leisure Island, The Heads, Pezula, Knoetzie, Brakenhill, Hunters Home, Rexford, Fisherhaven, Costa Sarda, Lower Old Place, Thesen Island, Industrial Area, Springveld</p> </div> | <ol style="list-style-type: none"> 1. Resurfacing of George Rex Drive from Vigilance to East Head 2. Maintenance and repair of Leisure Isle seawall and eroding dunes at Bollard beach 3. Enforcement of by-laws relating to anti-social behavior, the consumption of alcohol and traffic violations in and around public open spaces 4. Implementation of an effective management plan to prevent pollution of the estuary 5. Storm water maintenance and repair throughout ward 9 |
| <p style="text-align: center;">Ward Committee Members</p> <p>Cobus Elbrecht – 083 444 3385 Mary-Ann Beviss-Challinor – 082 651 3767 Samantha Lurie – 082 967 9652 / 044 382 0514 Christopher Gould – 083 394 0291 Richard Thorpe – 083 251 7792 Michiel Greyling – 083 462 0753 Zylon Ruiters – 079 066 4892 Vivian Radlof – 081 058 2561 Wendy Dewberry – 083 399 4143</p> | <p style="text-align: center;">Recreational Facilities in the ward</p> <p style="text-align: center;">Steenbok Park Bollard Bay Leisure Island Library The Heads Coney Glen Beach Cearn Hall Loerie Park Sports Field</p> <hr/> <p style="text-align: center;">Emergency Services in the Ward (or in close proximity of the ward)</p> <p style="text-align: center;">Knysna Life Private Hospital NSRI</p> |

WARD 9: IDP ISSUES RAISED BY COMMUNITY

| Strategic Focus Area | Development Objective | Issues Raised | Requested Area | Relevant Directorate |
|-------------------------------|------------------------------|---|---------------------------------------|-----------------------------|
| Basic Service Delivery | Water Provision | Sustainable water resource management especially during the peak holiday season | Knysna | Technical Services |
| | | Upgrading of sewerage pipes and other sewerage infrastructure: venting of sump/pump sites and sewer main | The Heads | Technical Services |
| | | Replacement of all obsolete water pipeline in Hunters Home, Rexford and Fisherhaven | Hunters Home, Rexford and Fisherhaven | Technical Services |
| | Sanitation | Sanitation facilities for Brackenhill residents | Brackenhill | Technical Services |
| | | Rebuilding of public toilets by removal of roof and building new 2 nd story male and female toilets to allow easy access from the turning bay on Old Waggon Road | Noetzie | Technical Services |
| | | Conversion of toilet system into conservation tanks that are honey sucked regularly | Noetzie | Technical Services |
| | Waste Management | Awareness campaign for recycling of solid waste | Ward 9 | Community Services |
| | | Provision of baboon proof bins | Hunters Home, Rexford and Fisherhaven | Community Services |
| | | New bulk waste cage that can accommodate a minimum of 4 normal municipal wheelie bins | Noetzie | Community Services |
| | | Creating a system that will allow consistent refuse collection for the area | Noetzie | Community Services |
| | | Erecting signage and barriers to instruct people that the area on the Noetzie road currently being used as a dump is not a dump | Noetzie | Community Services |
| | Electricity Provision | Regular repairing of broken/damaged street lights | Ward 9 | Electro-technical Services |
| | | Gradually replacing street lights with energy saving light bulbs | Ward 9 | Electro-technical Services |
| | | Provision of electricity for Brackenhill residents | Brackenhill | Electro-technical Services |
| | | Resuming of the suspended solar geyser project | Brackenhill | Electro-technical Services |

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| | | Provision for prepaid meters for electricity | Springveld | Electro-technical Services |
| Infrastructure Development | Water | Replacement of all obsolete water pipelines | Ward 9 | Technical Services |
| | | Put all systems in place to obtain Blue Drop Status for Knysna Water Treatment Plant | Ward 9 | Technical Services |
| | | Prevention of flooding in Wilson Street and opposite golf course in Howard Street | Hunters Home, Rexford, Fisherhaven | Technical Services |
| | | Identification and marking of all Fire Hydrant points | Hunters Home, Rexford, Fisherhaven | Community Services |
| | Sewerage | Improve the capacity of the sewerage network | Ward 9 | Technical Services |
| | | Upgrading and improving the capacity of the waste water treatment works | Ward 9 | Technical Services |
| | | Put all the systems in place to obtain Green Drop Status for the Knysna WWTW's | Ward 9 | Technical Services |
| | Electricity | Upgrading the capacity of the electricity supply network, repair cable from Woodbourne to Eagles way | The Heads | Electro-technical Services |
| | | Installation of electricity connection points for informal traders at Leisure Island | Leisure Island | Electro-technical Services |
| | | Replacement of overloaded transformers | The Heads | Electro-technical Services |
| | Roads | Re-design of George Rex/ N2 intersection to facilitate improved traffic flow | George Rex Drive | Technical Services |
| | | Upgrading and regular maintenance of streets | George Rex Drive | Technical Services |
| | | Upgrading and regular maintenance of streets (Kingsway, Hart road) | Leisure Isle | Technical Services |
| | | Upgrading and regular maintenance of streets (Hunter's Village) | Hunters Home | Technical Services |
| | | Upgrading and regular maintenance of streets (Marlin, Wilson Drive) | Leisure Isle Hunters Home | Technical Services |
| | | Extension of the timber walk way along George Rex Drive to the Heads | George Rex Drive | Planning & Development |
| | | Upgrading and resurfacing of streets (Howard, Hope Street) | Leisure Isle Hunters Home | Technical Services |
| | | Upgrading and resurfacing of streets (Armstrong Street, Cearn drive) | Leisure Isle | Technical Services |
| | | Upgrading and resurfacing of the access road to Leisure Isle | Leisure Isle | Technical Services |
| | | Upgrading and resurfacing of streets (Woodburne, Bay Water and Links) | Leisure Isle | Technical Services |

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| | Upgrading and resurfacing of Causeway | Leisure Isle | Technical Services |
| | Regular maintenance of gravel roads (Garden Crescent) | Knysna | Technical Services |
| | Upgrading and resurfacing of the following roads, in order of priority: Coney Glen Drive, George Rex Drive, Oupad (Upper Oupad), Horizon, Panorama, Catherine | The Heads | Technical Services |
| | Upgrading and resurfacing of the last section of George Rex leading from the traffic circle to East Head Café | George Rex | Technical Services |
| | Upgrading and resurfacing of Coney Glen Drive | Coney Glen Drive | Technical Services |
| | Speed calming mechanisms (speed humps) at George Ave, Cearn Drive & Hart Road | Leisure Isle | Technical Services |
| | Speed calming mechanisms (speed humps) at Wilson Str, Marlin Str, Howard Str | Hunters Home, Rexford, Fisherhaven | Technical Services |
| | Provision of road barriers on dangerous points | Knysna | Technical Services |
| | Provision of additional parking facilities near East Head Café/former Senza's | The Heads | Technical Services |
| | Upgrading and paving of top 140 meters of Upper Oupad due to constant wet conditions caused by a nearby spring | Upper Oupad Road, The Heads | Technical Services |
| | Upgrading of access roads to Brackenhill | Brackenhill | Technical Services |
| | Re-tarring and remarking of parking area | Noetzie | Technical Services |
| | Paving of first half kilometre from N2 on Noetzie road through Hlalani | Noetzie | Technical Services |
| | New speed limit signage on full length of Noetzie Road | Noetzie | Technical Services |
| | Better road maintenance on Noetzie Road | Noetzie | Technical Services |
| | Replacement of all missing/broken speed hump chevrons | Hunters Home, Rexford, Fisherhaven | Technical Services |
| | Opening of access road linking Vigilance Drive to N2 via Old Place | Vigilance Drive Old Place | Technical Services |
| | Opening of Hunters Home link road | Hunters Home | Technical Services |
| | Public access from Rexford to the Noetzie Road along Lagoon View Drive | Lagoon View Drive | Technical Services |
| | Regular maintenance and grading of Noetzie Road | Noetzie Road | Technical Services |
| | Repair and maintenance of portion of bottom of Old Wagon Road | Old Wagon Road | Technical Services |
| | Storm Water | | |
| | Upgrading of storm water network (Cathy Park, Corral Isle) | Cathy Park, Corral Isle | Technical Services |

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| | | Storm water control along the ward 9 section of the Noetzie road | Noetzie | Technical Services |
| | | Repair of storm water channel in Thesen Str | Thesen Str | Technical Services |
| | Internet Connectivity | Optic fibre infrastructure to roll out a comprehensive broadband strategy | Knysna | Planning & Development |
| Integrated Human Settlements | Housing Delivery | Housing Development programme for rural communities and Forestry Villages | Brackenhill | Integrated Human Settlements |
| | | Facilitating home ownership to occupants of houses | Brackenhill | Integrated Human Settlements |
| | | Conducting a feasibility study on proposed strategic residential & commercial development | Ward 9 | Integrated Human Settlements |
| | Land Availability | Unlocking of Kruisfontein land for mixed residential development | Kruisfontein | Corporate Services |
| Environmental Management | Conservation | Clearing of alien vegetation | Ward 9 | Community Services |
| | | Clearing of highly invasive pampas grass | Noetzie | Planning & Development |
| | | Repairing of the sea wall at Leisure Isle | Leisure Isle | Technical Services |
| | | Greening & beautification project (planting of memorial trees) | Ward 9 | Community Services |
| | | Regular clean-up projects in town to promote tourism | Knysna | Community Services |
| | | Manage the wetland development below hunters village | Hunters Village | Planning & Development |
| | | Upgrading of all view sites on The Heads and regular maintenance to ensure tourist safety and satisfactory appearance | The Heads | Community Services |
| | Air Quality Management | Implementation of programmes to improve air quality in GKMA | Ward 9 | Planning & Development |
| | | Implementation of an effective management plan to prevent the pollution of the estuary | Knysna | Planning & Development |
| Economic Development | Investment Promotion | Marketing Knysna as a tourism destination to promote investment | Ward 9 | Planning & Development |
| | | Support and engagement with the Garden Route Business Chamber | Knysna | Planning & Development |
| | | Establishment of an economic development forum | Knysna | Planning & Development |
| | Enterprise Development | Technical and financial assistance for emerging entrepreneurs | Ward 9 | Planning & Development |
| | Informal Trading | Developing an incentive programme for traders to keep their trading spaces in a tidy condition | Ward 9 | Planning & Development |

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|---------------------------|---|--|---|--|
| | Tourism | Intensified marketing strategy to market Knysna as a tourist destination | Ward 9 | Planning & Development |
| | | Accredited training programmes for tour guides | Ward 9 | Planning & Development |
| | | Facilitate transformation in the tourism industry | Ward 9 | Planning & Development |
| | Job Creation | Expand the implementation of the CWP and EPWP programmes to facilitate job creation in Forestry Villages | Brackenhill | Planning & Development |
| | | Stimulate the local economy for businesses to facilitate sustainable job opportunities | Ward 9 | Planning & Development |
| | | Regular clean up campaigns to stimulate job creation in local areas | Ward 9 | Community Services |
| Social Development | Health & Welfare | Improvement of health care services rendered by the mobile clinics | Brackenhill | Community Services |
| | | Continued financial assistance for animal welfare | Ward 9 | Community Services |
| | Youth Development | Improved access to internet facilities for the youth | Ward 9 | Planning & Development |
| | | Implementation of effective programmes & projects to stimulate youth development | Knysna | Community Services |
| Skills Development | Internships & Learnerships | Facilitate market related skills development programmes | Knysna | Community Services |
| Community Safety | Community Safety Facilities | Establishment of a functional Disaster Management Centre | Ward 9 | Community Services |
| | Residential Safety | Effective management plan to keep baboons out of residential areas | Ward 9 | Community Services |
| | | Installation of CCTV cameras at The Heads | The Heads | Community Services |
| | | Erection of Armco barrier at bottom of concrete strip to beach and warning signs of the 3m drop off from the end of the concrete. | Noetzie | Community Services Technical Services |
| | | Erection of an Armco barrier at the edge of the turning bay near the end of the Old Wagon Road above the public toilets to prevent vehicles going off the edge of the turn bay | Noetzie | Community Services |
| | | Regular cutting back of vegetation overhanging the public toilets, the water tanks, the steps to the toilets and picnic site adjoining | Noetzie | Community Services |
| | | Community Safety Partnerships & Programmes | Partnership with the SAPS to establish functional neighbourhood watches | Ward 9 |
| | Ensure adequate resources for Community Police Forums, Neighbourhood & farm watches | | Ward 9 | Community Services |

| Sport & Recreation | Facilities | Upgrading of public recreational facilities (Green Hole, The Heads swimming area) | Green hole The Heads | Community Services |
|-------------------------------|-------------------|--|-------------------------|--|
| | | Expansion of the facilities at Loerie Park (Indoor swimming pool & gym) | Loerie Park | Community Services |
| | | Establishment of a synthetic athletics track | Loerie Park | Community Services |
| | | Re-furbishing of the netball & tennis courts | Loerie Park | Community Services |
| | | Implementation of sport development programmes for all sport codes | Ward 9 | Community Services |
| | | Putting up of additional playing equipment at existing play park | Cathy Park | Community Services |
| | | Demarcation of children friendly area where no use of alcohol is allowed | Cathy Park | Community Services |
| | | Restriction of vehicles to the picnic area at Cathy Park | Cathy Park | Community Services |
| | | Upgrading of the braai facilities and lapa's and installation of additional lighting at Cathy Park | Cathy Park | Community Services |
| | | Establishment of a recreational park across the road of the Scout Hall | Ward 9 | Community Services |
| | | Regular maintenance and repair of the steps leading to the public toilets | Noetzie | Technical Services Community Services |
| | | Improved access signage to facilities | Noetzie | Community Services |
| | | Removal of illegal fruit and veg stand in front of Scout Hall | George Rex Drive | Planning & Development |

SWOT ANALYSIS WARD 9

- Effective ward councillor with good leadership abilities
- Good understanding and appreciation of challenges facing government
- Many jewels, natural beauty, forest, lagoon etc.
- Established cultural identity e.g. literary festivals, crafts etc.
- Local knowledge of indigenous plants and medicines
- Availability of skills of retired residents - Grey Power
- Lots of skilled timer artisans, ex Thesens employees
- Excellent primary school
- Good community structures - soup kitchens, crèches and neighbourhood watches
- Location - The Heads, Leisure Island
- Commitment from council and councillor
- Tourism Product
- Vibrant Youth Council
- Social Cohesion - well established
- Foreign Residents

- Many absentee property owners
- Poor/low levels of civic involvement
- Town looks and feels like it's in decline, e.g. failing infrastructure (over capacitated)
- Baboon problems
- Limited capacity of SANParks management - lagoon policing and looking after resources that fall under their control
- Lack of law enforcement by SAPS which directly contributes to the high crime rate
- Absence of a movie house
- Non-harnessing of skills of retired community
- Limited business skills of business owners
- Fading brand and lost icons
- Unfriendly to people with disabilities
- Poorly trained and supervised public sector employees
- Poor storm water system
- Not enough low cost housing
- Badly built council houses
- No business premises
- Too few sports facilities, and facilities that are in place, are badly maintained sports facilities.
- High unemployment rate
- Increasing number of vagrants
- Increase of pollution
- Lack of communication from municipality contributes to the lack of public participation
- Brackenhill still on privately owned land
- Condition of roads, water and sewerage
- Lack of investment into tourist requirements - combating crime, water capacity, road infrastructure
- Capacity and location of WWTW
- Lack of policing of alcohol abuse - use in public spaces
- Traffic congestion hospital bend
- Lack of integration
- Beautification of George Rex Drive
- Institutionalised Challenges
- Red-Tape Reduction

- A lot of water frontage
- Railway infrastructure to link the region
- Regional marketing of Knysna as a place to live, play and work
- Our strong cultural identity and talents - crafts in particular
- Perfectly placed to develop as a sport destination - walking, cycling etc. by developing walking and cycling lanes
- Good festivals can grow and attract more visitors
- Possibility of tapping into nearby festivals e.g. KKNK and Grahamstown festival
- Archaeological findings in the Southern Cape
- Develop local indigenous plant/natural medicine knowledge
- Networking of community based organisations e.g. CPP's and POA's
- Optimal utilisation of unemployed timber artisans through the creation of business opportunities for them
- Making the deck at the Heads swimming and diving friendly will attract tourists and business opportunities
- Good potential for a craft and food market
- Tourism opportunities - home visits, craft tourism
- Tapping into Grey Power
- Establishment of CCTV Cameras
- Beautification of George Rex Drive

- Repairs and maintenance of established areas always competing or less important than needs of previously disadvantaged areas
- Effect of baboon problem on tourism and property prices
- Increasing crime rate
- Continuing increase of indigent people moving to Knysna
- Empty shops in the CBD affecting investment and tourism
- Political instability because the residents of Hornlee feel overlooked, may result in possible community protest action
- Declining income base relative to the increasing demand base for services
- Rate-payers tariff increases may force them to leave
- Traffic control in main road, mitigating risks that trucks bring
- Environmental Decay (upkeep & modernization)


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6.3.10 Ward 10: Ward Councillor and Ward Committee Members

| WARD 10 | |
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| Ward Councillor – Peter Bester | Top 5 ward priorities |
|  <p style="text-align: center;">Ward Composition: Knysna CBD, Welbedacht Paradise, Knysna Heights, Green Pastures, Heuwelkruin</p> | 1. Security |
| | 2. Health |
| | 3. Tourism & Transport |
| | 4. Other Economic Opportunities |
| | 5. Environmental Interventions |
| <p style="text-align: center;">Ward Committee Members</p> <p>Lidy van Leent – 084 868 3479 Heinz Grossklaus – 071 576 8336 Sienna van Schoor – 082 894 6659 Raschelle Smith – 082 854 6132 Neil Lurie – 082 553 3999 Kim Muller – 079 612 5784 Jacky du Toit (Wissink) – 079 915 3946 John Huxter – 082 455 6240 Gregory Barnes – 072 614 3919 Cary Carrol – 083 654 7304</p> | <p style="text-align: center;">Recreational Facilities in the ward</p> <p style="text-align: center;">Knysna Primary School Knysna High School Oakhill School Knysna Montessorri School Knysna Christian School Stepping Stones School Knysna High School Sports Fields Knysna Town Library Pledge Park Old Drift</p> |
| | <p style="text-align: center;">Emergency Services in the Ward (or in close proximity of the ward)</p> <p style="text-align: center;">Knysna Correctional Facility Knysna Town Clinic Knysna Provincial Hospital Knysna Police Station Knysna Fire Station</p> |

WARD 10: IDP ISSUES RAISED BY COMMUNITY

| Strategic Focus Area | Development Objective | Issues Raised | Requested Area | Relevant Directorate | |
|-------------------------------|-----------------------------------|--|--|-----------------------------|--------------------|
| Basic Service Delivery | Water Provision | Implementation of an effective management system to minimize water losses | Knysna | Technical Services | |
| | | Improved water storage capacity to ensure sustainable supply of water especially during the dry season | Knysna | Technical Services | |
| | | Installation of an efficient desalination plant in Knysna | Knysna | Technical Services | |
| | | Re-cycling of waste water for irrigation and other non-consumption purposes | Knysna | Technical services | |
| | Sanitation | Renovation of public restrooms & ablution facilities at taxi rank | CBD | Technical Services | |
| | | Upgrading of Waste Water Treatment Works | Knysna | Technical Services | |
| | Waste Management | Programme to encourage recycling at source amongst households | Knysna | Community Services | |
| | | Placement of recycling containers in the CBD | Knysna | | |
| | | Upgrading of existing Waste Transfer Station | Knysna | Community Services | |
| | | Exploring sustainable waste-to-energy initiatives | Knysna | Community Services | |
| | | Exploring of the possibility of a less expensive waste removal system other than transporting it to Mossel Bay | Knysna | Community Services | |
| | | | | | |
| | Electricity Provision | Installation of additional street lighting | Waterfront Drive Grey Street | Electro-technical Services | |
| | | Upgrading of the electricity distribution network | Knysna | Electro-technical Services | |
| | | Exploring alternative sustainable energy sources (Bio-gas, solar, wind, tidal surges, etc.) | Knysna | Electro-technical Services | |
| | | Installation of pre-paid electricity meters for all households | Knysna | Financial Services | |
| | | Grid Tie Solar Electricity | Knysna | Electro-technical Services | |
| | Infrastructure Development | Roads | Maintaining safe & secure roads (potholes, speed humps & regular road upgrading) | Ward 10 Meubel Road | Technical Services |
| | | | Re-routing of main road traffic to waterfront drive | Ward 10 | Technical Services |
| | | | Speed calming mechanisms (speed humps) at strategic roads | Ward 10 | Technical Services |

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| | | Paving of sidewalks along strategic routes | Welbedacht Road | Technical Services |
| | | Upgrading of the bridge at the bottom of Queen street | Ward 10 | Technical Services |
| | | Development of a transport management framework plan | Knysna CBD | Technical Services |
| | | Establishment of additional public parking facilities | Knysna CBD | Technical Services |
| | | Traffic circles at both ends of Waterfront Drive as well as Thesen Island turn off | Ward 10 | Technical Services |
| | | Pedestrian bridge at Provincial Hospital | Knysna CB | Technical Services |
| | Storm Water | Maintenance and regular cleaning of the storm water network | Ward 10 | Technical Services |
| | | Effective Storm Water management to prevent the pollution of the estuary | Knysna | Technical Services |
| | | Installation of oil/litter traps at strategic places in the storm water network | Knysna | Technical Services |
| | | Programme to educate communities regarding effective storm water management | Knysna | Technical Services |
| | | Construction of storm water culverts at Gordon Street | Ward 10 | Technical Services |
| | | Repairing of damaged storm water culverts in the CBD | Ward 10 | Technical Services |
| | | | | |
| Economic Development | Investment Promotion | Implementation of a CBD Revitalization project – Gray Street pilot project | Knysna CBD | Planning & Development |
| | | Converting of Grey Street into a pedestrian walkway | Knysna CBD | Planning & development |
| | | Conducting a business climate survey | Knysna | Planning & Development |
| | | Diversification of the local economy which encourages industrial development | Knysna | Planning & development |
| | | Exploring of catalyst economic development initiatives to stimulate economic growth | Knysna | Planning & Development |
| | | Implementation of a long term development strategy for Knysna | Knysna | Planning & Development |
| | Enterprise Development | Intensify the buy-local campaign when procuring material and labour for residential and commercial development | Knysna | Planning & Development |
| | | Implementation of a business retention & expansion strategy | Knysna | Planning & Development |
| | Informal Trading | Effective management system for informal trading areas | Knysna | Planning & Development |


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| | | Utilizing the dormant Transnet buildings at the former Knysna Station to relocate the African Craft Market from their current location at George Rex Drive | Knysna | Planning & Development |
| | Tourism | Development of a tourism strategy | Ward 10 | Planning & Development |
| | | Upgrading of tourism infrastructure | Knysna | Community Services |
| | | Improved information signage for tourism purposes | Ward 10 | Community Services |
| | | Utilizing the social capital amongst the stakeholders in Knysna for the improvement of the community | Knysna | Corporate Services |
| Social Development | Health & Welfare | Establishment of a shelter for homeless people | Knysna | Community Services |
| | | Accessibility for people with disabilities to all municipal buildings | Knysna | Corporate Services |
| Skills Development | Education | Implementation of market related skills development programmes | Ward 10 | Planning & Development |
| | | Placement of skilled persons in job opportunities | Ward 10 | Corporate Services |
| | | Establishment of a higher education facility | Knysna | Community Services |
| Community Safety | Residential Safety | Effective law enforcement to minimise littering & loitering in town | CBD | Community Services |
| | | Effective law enforcement in respect of car guards & parking attendants | Knysna | Community Services |
| | | Ensuring that all municipal buildings are accessible for people with disabilities | Knysna | Community Services |
| | | Installation of CCTV cameras at strategic places in town | Knysna | Community Services |
| | Community Safety Partnerships & Programmes | Programme to promote the town as a safe & secure environment for tourists | Knysna | Community Services |
| Sport & Recreation | Facilities | Establishment of a multi-purpose event facility for performing arts | Ward 10 | Community Services |
| | | Programme to utilize sport & recreation as an effective vehicle for social cohesion | Knysna | Community Services |
| | | Facilitating a sport summit to determine the priorities for upgrading of existing sport | Ward 10 | Community Services |

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| | | facilities and the establishment of new facilities | | |
| | | Establishment of Open Air gym facilities | Ward 10 | Community Services |
| | | Placement of benches at view sites and the lagoon walkway | Ward 10 | Community Services |

SWOT ANALYSIS WARD 10



6.3.11 Ward 11: Ward Councillor and Ward Committee Members

| WARD 11 | |
|---|--|
| Ward Councillor – Lorraine Opperman | Top 5 ward priorities |
|  | <ol style="list-style-type: none"> 1. Accelerated implementation of low cost housing projects 2. Establishment of a multi-purpose community hall 3. Upgrading of streets and regular fixing of potholes 4. Establishment of a proper storm water network 5. Putting up of guardrails on high risk corners |
| <p>Ward Composition: Hornlee East</p> | |
| <p>Ward Committee Members</p> <p>Rodney Baadjies – 071 402 7153 Bazil Witbooi – 072 018 0590 Maria Wabani – 072 583 7432 Michelle Stander – 078 009 0132 Edna Oktober – 060 313 5208 / 065 702 6181 Lucinda Bondt – 072 035 4612 Kim Bruinders – 072 967 6882 Wallace Gallant – 079 770 4001 Avril Terblanche – 079 280 2783</p> | <p>Recreational Facilities in the ward</p> <p style="text-align: center;">Sunridge Primary School</p> |
| | <p>Emergency Services in the Ward (or in close proximity of the ward)</p> |

WARD 11: IDP ISSUES RAISED BY COMMUNITY

| Strategic Focus Area | Development objective | Issues Raised | Requested Area | Relevant Directorate |
|--|-------------------------------------|---|---|------------------------------|
| Basic Service Delivery | Water Provision | Improve the quality of drinking water | Hornlee | Technical Services |
| | Sanitation | Upgrading and improving the capacity of the waste water treatment works | Knysna | Technical Services |
| | | Inspection and rebuilding of inadequate storm water drains | Knysna | Technical Services |
| | Waste Management | Awareness campaign for recycling of solid waste | Ward 11 | Community Services |
| | Electricity Provision | Regular repairing of broken/damaged street lights | Ward 11 | Electro-technical Services |
| | | Resuming of the suspended solar geyser project | Ward 11 | Electro-technical Services |
| Infrastructure Development | Water | Securing of sustainable water resource management | Knysna | Technical Services |
| | Storm water | Establishing a proper storm water network | Ward 11 | Technical Services |
| | Electricity | Installation of high mast lighting | Die Parkie | Electro-technical Services |
| | Roads | Upgrading of streets and regular fixing of potholes in streets | Pramide Street Stroebel Street School Street Swarthout Street Davidson Street | Technical Services |
| | | Putting up of guardrails on dangerous corners | Alexander Street Taloesie Street Meersig Street Kalender Street Seeperdjie Street | Technical Services |
| | | Putting up of proper street names | Ward 11 | Technical Services |
| | | Upgrading of walkway | Between Agter & Seeperdjie Street | Technical Services |
| | Integrated Human Settlements | Housing Delivery | Low cost housing development | Ward 11 |
| Building of bathrooms onto existing houses | | | Ward 11 | Integrated Human Settlements |
| Rectification of subsidized houses | | | Ward 11 | Integrated Human Settlements |

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| | | Construction of retaining walls | Ward 11 | Integrated Human Settlements |
| | | Construction of ramps for the disabled | Ward 11 | Integrated Human Settlements |
| Economic Development | Investment Promotion | Optimal utilization of the dormant taxi holding bay facility | Hornlee | Planning & Development |
| | Enterprise Development | Facilitate enterprise development programmes for emerging entrepreneurs | Ward 11 | Planning & Development |
| | Informal Trading | Demarcated area for informal traders | Ward 11 | Planning & Development |
| | Tourism | Transformation of the tourism industry | Ward 11 | Planning & Development |
| | Job Creation | Implementation of job creation initiatives | Ward 11 | Planning & Development |
| Social Development | Health & Welfare | Upgrading of existing clinic or alternatively provision of a mobile clinic for the area | Hornlee | Community Services |
| | | Improvement of health care services (frequent doctors' visits) | Hornlee | Community Services |
| | Youth Development | Skills development programme for youth and women | Ward 11 | Community Services |
| Skills Development | Internships & Learnerships | Facilitate market related skills development programmes | Ward 11 | Community Services |
| | Education | Establishment of a library | Ward 11 | Community Services |
| Community Safety | Community Safety Facilities | Establishment of a functional disaster management centre | Ward 11 | Community Services |
| | Personal Safety | Effective law enforcement in respect of taxi owners | Ward 11 | Community Services |
| | Community Safety Partnerships & Programmes | Partnership with SAPS to establish functional structures for crime prevention | Ward 11 | Community Services |
| | | Ensuring availability of law enforcement on a 24 hour basis | Ward 11 | Community Services |
| Sport & Recreation | Facilities | Establishment of a multi-purpose community hall | Ward 11 | Community Services |
| | | Upgrading of Die Parkie to a fully resourced recreational facility | Hornlee | Community Services |
| | | Implementation of sport development programmes for all sport codes | Ward 11 | Community Services |
| | | Establishment of a pedestrian bridge between Dassie Street and Hall Street | Dassie Street & Hall Street | Community Services |

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| | | Conducting a land audit in order to restore land back to the Khoi and San | Ward 11 | Corporate Services |
| | | Establishment of a library | Ward 11 | Corporate Services |

SWOT ANALYSIS WARD 11



Chapter 7: Operational Perspective

7.1 Sector Planning

Knysna Municipality is responsible for the delivery of municipal functions as specified in Schedule 4B and 5B of the Constitution of South Africa and all the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. 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. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources. The following table highlights the status of the different sector plans:

| Sector Plan & Relevant Legislation | Objectives of Plan | Current Status of Plan | Timeframe For Review | Implementing Directorate |
|--|---|--|---|---------------------------------|
| Performance Management Policy Framework <i>(Local Government: Municipal Systems Act, No. 32 of 2000)</i> | Establishing a culture of performance throughout the whole organisation | Approved and in process of being implemented. | Latest Version Adopted by Council – 17 May 2012 A complete review will commence in the 2019/2020 financial year throughout 2020/2021 | Corporate Services 2019/2020 |
| Risk Management Plan <i>(Section 62 of the Local Government: Municipal Finance Management Act, No. 56 of 2003)</i> | To identify potential risks in all systems and procedures of the municipality and develop pro-active risk reduction strategies | Approved and in process of being implemented | Reviewed annually | Office of the Municipal Manager |
| Communication Strategy | To develop an approach of continued interaction and communication between the municipality and a wide range of internal and external stakeholders | Council adopted a comprehensive Communication Strategy, which is currently in the process of being implemented. A team of consultants was appointed to review this strategy and develop tailor-made mechanisms to effectively communicate with different stakeholders. | Latest Version Adopted by Council - 2017 | Office of the Municipal Manager |
| Employment Equity Plan <i>(Employment Equity Plan Act, No. 55 of 1998)</i> | To ensure that targets are being set for transformation of the staff structure of the municipality in order to reflect the demographic composition of the area equitably. | <ul style="list-style-type: none"> Approved and in process of being implemented The Employment Equity Plan is developed for a three-year period and is being reviewed annually and the | Latest Version Adopted by council – June 2018 | Corporate Services |

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| | | targets are continuously updated and monitored. | | |
| Workplace Skills Plan <i>(Skills Development Act, No. 97 of 1998)</i> | To co-ordinate training and capacity building of municipal staff as per their personal career objectives | This plan has been adopted by the Training Committee Council and is reviewed annually | Reviewed annually | Corporate Services |
| Long Term Financial Plan <i>(Local Government: Municipal Financial Management Act, No. 56 of 2003)</i> | A financial plan that will ensure the financial viability of the municipality in order to give effect to the strategic objectives of Council as portrayed in the IDP | <ul style="list-style-type: none"> The long-term financial plan will be in the form of the Capital Investment Framework Plan, which is currently being developed with the SDF review process. The 5-year IDP proposes a number of catalytic programmes/projects that will be implemented in the medium and longer term. The costing of these programmes will inform the Capital Investment Framework Plan of the municipality. | The Long Term Financial Plan is currently being drafted in the form the Capital Investment Framework Plan | Financial Services |
| Asset Management Plan <i>(Section 63 of the Local Government: Municipal Financial Management Act, No. 56 of 2003)</i> | To record all assets of the municipality and make recommendations for the optimal economic utilisation of such assets | A comprehensive asset register has been compiled which reflects all immovable and movable property of the municipality. This register continuously updated. | The Plan is reviewed on an annual basis | Financial Services |
| Integrated Infrastructure Investment Plan | A 5 year master plan to invest into new infrastructure in Knysna Municipality | <ul style="list-style-type: none"> The plan has been informed by the infrastructure master planning requirements as reflected in the IDP An audit is currently being conducted to determine the condition of existing infrastructure, costing of the upgrading and maintenance required | N/A | Technical Services |
| Water and Sewer Master Plan <i>(National Water Act, No. 36 of 1998)</i> | Determine the future capacity of adequate sustainable water sources and the capacity of the sewer reticulation system | First phase of both master plans have been completed which mostly focuses on the status quo. These plans will also be aligned to accommodate the future | Latest Version Adopted by council: -Water – 2017 -Sewer - 2018 | Technical Services |

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| <i>(Water Services Act, No. 108 of 1997)</i> | to accommodate future development | developments proposed in the IDP in terms of bulk infrastructure requirements | | |
| Water Services Development Plan <i>(Water Services Act 108 of 1997)</i> | To co-ordinate the provision and demand of bulk potable water to different consumers in Knysna Municipality | The WSDP is currently under review | Latest Version Adopted by Council - 2018 | Technical Services |
| Storm Water Master Plan <i>(Storm water Management Amendment Act 2007, No 8 of 2007)</i> | To map out a 5 year master plan to implement storm water networks in the GKMA and also to maintain the existing storm water infrastructure | The plan still needs to be drafted | N/A | Technical Services |
| Roads Infrastructure Master Plan <i>(National Transport Transition Act, 2000, Act No 220 of 2000)</i> | To determine and map the condition of the roads, calculate backlogs, propose remedial actions, do cost estimates for budgeting and setting of priorities | The RRAMS forms part of the Roads Infrastructure Master Plan and is approved and updated annually. The effective implementation thereof is subject to the available financial resources allocated in the budget as well as grant funding secured. The Pavement Management System (PMS) forms part of the Roads Infrastructure Master Plan and is approved and updated annually. The effective implementation thereof is subject to the available financial resources allocated in the budget as well as grant funding secured. | N/A | Technical Services |
| Integrated Transport Plan <i>(Section 36 of National Land Transport Act, No. 5 of 2009)</i> | To co-ordinate the priorities for transport & traffic patterns in Knysna Municipality and ensure that provision is made for infrastructure for public transport | The ITP is currently under review in conjunction with the Garden Route District Municipality and the neighbouring local municipalities | The latest version approved by Province and adopted by Council is dated 2015, the Plan is reviewed every two to three years | Technical Services |
| Electricity Master Plan <i>(Electricity Regulation Act, 2006, Act No 4 of 2006)</i> | To map out a 5 year master plan to expand and improve the electrical network for Knysna Municipality and also to maintain the existing electrical infrastructure | A new Master Plan is in the process of being developed and upon completion will be submitted to Council for consideration. | The latest version approved by Council – 22 August 2014 | Electro-technical Services |

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| <p>Integrated Coastal Management Plan</p> <p><i>(Integrated Coastal Management Act, Act No 24 of 2008)</i></p> | <p>To promote the ecological, economical and sustainable use of coastal resources and ensure that coastal management practices are implemented in a people centred manner</p> | <p>Knysna Municipality is in the process of drafting an Integrated Coastal Management Plan in collaboration with the Garden Route District Municipality. The first phase of the Plan is underway and it aims at conducting a situational analysis and identification of key priorities and associated goals.</p> <p>Knysna Municipality has developed an Integrated Coastal Management Plan in collaboration with the Garden Route District Municipality and it is in the process of being submitted to Council for approval.</p> | <p>N/A</p> | <p>Planning & Development</p> |
| <p>Bio-diversity Plan</p> <p><i>(National Environmental Management Biodiversity Act 2004, Act No 10 of 2004)</i></p> | <p>This plan addresses the issue of threatened and endangered species outside the protected areas of Knysna</p> | <p>SANParks AND Cape Nature have a Biodiversity Sector Plan (2010) for the Garden Route, which is incorporated into the SDF. A comprehensive Strategic Environmental Assessment (SEA), which has a strong focus on bio-diversity and conservation, will be drafted at the conclusion of the review process of the Knysna SDF.</p> | <p>N/A</p> | <p>Planning & Development</p> |
| <p>Alien Invasive Species Control Plan</p> <p><i>(National Environmental Management Biodiversity Act, No. 10 of 2004)</i></p> | <p>The Control Plan aims to identify and prioritize land/management units in order to manage and monitor invasive alien infestation. Priorities are based on biodiversity importance, ecosystem services, safety, and security. The plan acts as a tool to effectively budget and implement control methods specific to a site within a manageable timeframe.</p> | <p>Control Plans has been approved by the National Department of Environmental Affairs, as per approval letter dated, 26 February 2019.</p> | <p>N/A</p> | <p>Planning and Development</p> |
| <p>Spatial Development Framework</p> | <p>To make spatial provision for IDP and other strategic planning objectives of</p> | <p>The SDF is a core component of the 4th Generation IDP process of</p> | <p>Draft SDF review will be tabled to Council as part of this IDP</p> | <p>Planning & Development</p> |

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| (SPLUMA (Act 16 of 2013) | Knysna Municipality in line with the principles of Sustainable Development | Knysna Municipality and is duly incorporated in this document. The SDF was particularly reviewed to ensure that it is SPLUMA compliant and updated with current information, future forecasts and latest development trends | and will subsequently be advertised for public comment. | |
| Land Use Management Schemes (LUPA (Act 3 of 2014) | The Land Use Management Schemes for the different areas in GKMA is currently in place | <ul style="list-style-type: none"> • A draft Zoning Scheme by-law has been tabled to Council for consideration. This by-law will integrate the current zoning scheme regulations and update it to be SPLUMA and LUPA compliant. • A SPLUMA conversion process will be followed from the current zoning provisions to the new zoning provisions in terms of the Zoning Scheme by-law | | Planning & Development |
| Human Settlement Plan (Housing Act, 1999 Act No 107 of 1997) as amended by Act No 28 of 199 and Act No 4 of 2001) | To prioritise the housing needs in Knysna Municipality and co-ordinate the implementation of different housing options in line with the National & Provincial Housing Policy | The Human Settlement Plan is one of the suite of plans incorporated in the 4th Generation IDP of Knysna Municipality. The draft HSP will be incorporated in the draft SDF that is currently under review and will be subject to a comprehensive public participation process | Currently under review | Planning & Development |
| Economic Development Strategy (Local Government: Municipal Systems Act, No. 32 of 2000) | Strategy to create a conducive environment for all stakeholders to stimulate economic growth and create decent job opportunities | The Economic Development Strategy is one of the suite of plans incorporated in the 4th Generation IDP of Knysna Municipality. | The draft Economic Development Strategy is currently under review. The Economic development Strategy will also recommend projects to stimulate rural development | Planning & Development |
| Air Quality Management Plan (National Environmental Management Air Quality Act 39 of 2004) | To reduce air pollution in the municipal area | The Air Quality Management Plan is developed for a five-year period and is approved by Province; it has been adopted by Council and is in the process of being reviewed by Province. | The latest version adopted by Council is dated 2014 | Community services |

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| Law Enforcement Strategy <i>(White Paper on Local Government 1998)</i> | To apply all road traffic regulations and by-laws effectively | All by-laws to be coordinated into a single law enforcement strategy | The latest version approved by Council - 2015 | Community Services |
| Integrated HIV/Aids Plan <i>(White Paper on Local Government 1998)</i> <i>(Local Government: Municipal Systems Act, No. 32 of 2000)</i> | To facilitate awareness and pro-active strategies to combat HIV/Aids and provide support to people infected and affected by HIV/Aids | Currently no plan is in place; the department embark on various interventions and report to Council on a regular basis through monthly reports. | N/A | Community Services |
| Integrated Waste Management Plan <i>(National Environmental Waste Act 2000 Act No 59 of 2008)</i> | To integrate and optimise waste management, in order to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of life of all residents within the GKMA | The Integrated Waste Management Plan has been adopted by Council and is in the process of being implemented | The latest version adopted by Council is 2014 Currently under review | Community Services |
| Youth Development Policy <i>(Framework for youth development for Local Government 2003)</i> | To reflect the municipality's strategic intention to mainstream youth development in all policies, programmes and development plans | The Youth Development Policy has been adopted by Council and will be the basis of guidelines for Knysna Youth Council to act as change agents for active citizenship through meaningful participation in the socio-economic development programmes of Knysna Municipality | The latest version approved by Council - 2016 | Community Services |
| Disaster Management Plan <i>(Disaster Management Act 57 of 2002) section 53(1)</i> | A plan to pro-actively identify risks and prevent disasters from happening or mitigate the impact of such disasters if it cannot be avoided | The Disaster Management Plan is reviewed annually with the IDP in partnership with the Garden Route District Municipality | Currently under review | Community Services |

Table 15: Sector Plans

7.2 Integrated Human Settlements

There were approximately 25 877 formal households and 5 088 informal households in the Greater Knysna Municipal Area in 2018. The fire disaster of June 2017 caused extensive damage to both formal and informal residential areas in which approximately 1002 properties in the formal and informal areas were either destroyed or damaged. The estimated value of damage of privately owned structures was estimated at between R4-5billion. The fire has triggered the Council of Knysna Municipality as well as the Provincial Department of Human Settlement and the Housing Development Agency (HDA) to have a more holistic approach towards housing delivery. Housing policies and designs will be done in such a way that it improves resilience and also minimise the impact of future disasters.

The provision of affordable housing units remains a high priority for the Council of Knysna Municipality in order to restore the dignity of poor people and provide them with proper shelter as enshrined in the Constitution of South Africa. However, the challenge is that the demand for housing is ever increasing and vastly exceeds the funding resources that are available. The demand is mainly driven by the high rate of migration to the area. The current housing waiting list is estimated at approximately 9 599 with an annual growth of 3%. A total number of 1 207 low cost houses are approved for construction in the next two financial years. This leaves a remainder of 8 347 units to be built within the next 10 years in order to keep up with the increasing housing demand. It is, therefore, essential that Knysna Municipality collaborate with all relevant stakeholders to address this increasing demand for houses. Because of the steep topography especially in the Northern Areas of Knysna and Sedgefield, as well the lack of suitable land for development, it becomes very costly to deliver quality-housing units for the subsidy amount available from government. Adding to these dynamics is the fact that people have settled on land that is supposed to serve as road reserves or under high voltage power lines which makes the delivery of basic services and the in situ provision of houses virtually impossible. That is why the Department of Human Settlements of Knysna Municipality have to develop innovative strategies and approaches to ensure that adequate quality houses are being built in the area without compromising the long-term financial viability of the municipality.

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

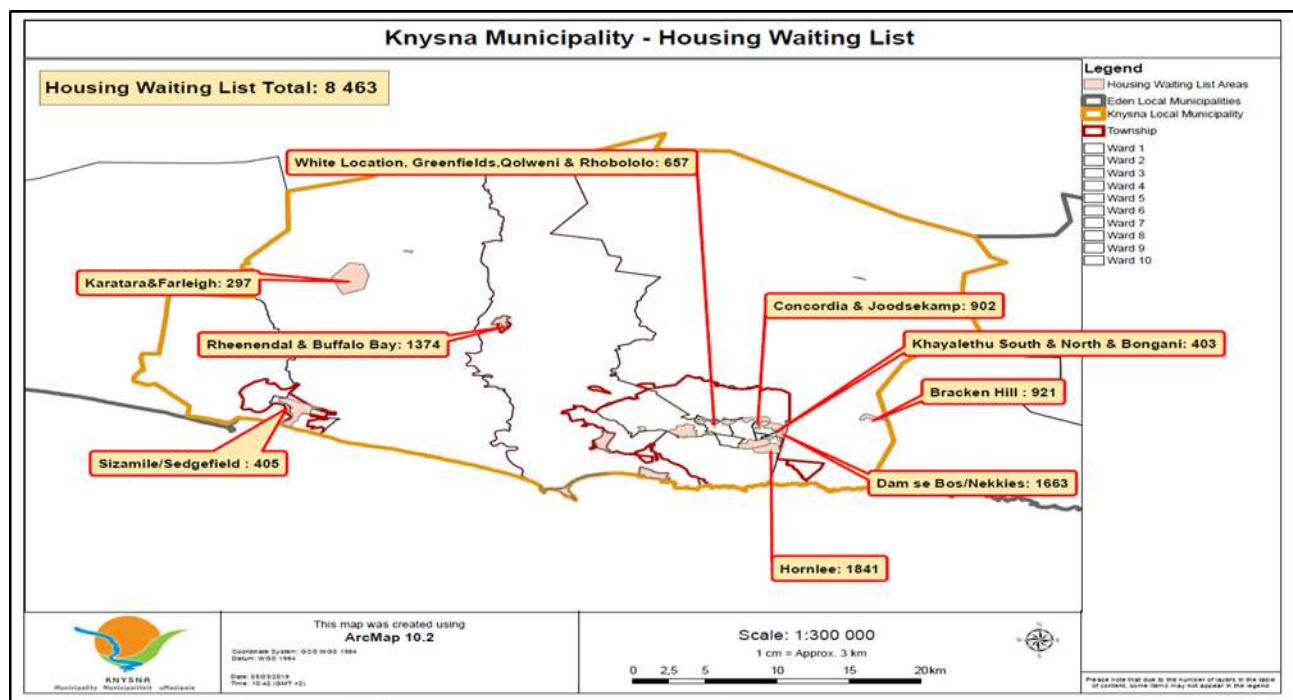


Figure 14: Housing Waiting List: 28 February 2019

7.2.1 Future Planning for Human Settlements

The establishment of integrated human settlements is one of the priorities identified in almost all the wards throughout the Municipality and, consequently, the provision of adequate housing opportunities features prominently in the strategic focus and vision of Council. To address this need, it is paramount that Council foster strategic partnerships with national and provincial government as well as the private sector. The Draft Human Settlement Plan (HSP) of Knysna Municipality serves as a planning, facilitating, and measuring instrument for housing delivery in the GKMA. This strategy will not only conceptually illustrate how housing projects could contribute to creating integrated human settlements, but also identify pilot projects for the municipal area as well as policy, budgets and land options for the next 5 years. The Draft Human Settlement Plan also takes cognizance of the impact of any natural or other disasters that might have an impact on the housing pipeline and subsequently makes provision for emergency housing initiatives. The draft HSP forms an integral part of the long-term planning process of the municipality and should be integrate it with other strategic planning documents including the Economic Development Strategy, Spatial Development Framework (SDF) and the Strategic Environmental Assessment (SEA).

The Draft Human Settlement Plan of Knysna Municipality aims to achieve the following objectives:

- To develop a holistic approach towards housing development inclusive of the municipality's *in-situ* upgrading plans.
- To inform forward planning relating to housing provision and guide the 5-year housing delivery pipeline within a longer-term planning horizon.
- To develop a comprehensive strategy for the management of existing rental stock as well as a proposal for the development of innovative rental options.
- To develop a strategy for the provision of Breaking New Ground (BNG) options for housing delivery which include low cost, affordable, and higher income housing opportunities.
- To develop a strategy for densification and alternative housing typologies.
- To provide emergency housing opportunities for households affected by natural and other disasters within acceptable timeframes.
- Prepare formal layout and engineering designs on formalized serviced sites.
- Prioritize subsidy applications for top structures for the most deserving beneficiaries from the affected informal settlements.
- Expedite development of high-density integrated residential precincts such as Heidevallei.

The draft HSP indicates how many housing opportunities need to be provided over the short, medium and long term. It also addresses the current challenges experienced in terms of human settlement planning and how the municipality will be able to provide adequate housing opportunities to keep pace with the growing demand without placing pressure on the municipality's limited financial resources. The Human Settlement Plan mainly focuses on the implementation of the Breaking New Ground policies and initiatives, but also makes provision for alternative housing options such as rental units, affordable housing and social housing. The Housing Pipeline outlines the planned delivery targets for funded projects. The master planning of bulk infrastructure (water, sewerage and electricity) must be aligned and integrated with the targets determined in the HSP. It must be noted that migration and growth in population will always have an impact on the need for houses and will, subsequently, expand the housing waiting list.

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

which prohibits beneficiaries younger than 40 years, does not bode well with people falling in this age category. The MEC for Human Settlements in the Western Cape has also made his intention known that the current notion of government to build free standing houses for beneficiaries is becoming unsustainable. It is anticipated that the future approach would be to provide more people with serviced sites upon which they are required to build their own houses.

Due to the scarce land availability, the planning methodology of Knysna Municipality is based on densification models. The planning of affordable housing and higher income developments will also be taken into consideration and the future challenge will be to develop housing models that will accommodate the whole spectrum of demand. The municipality also needs to engage the private sector in the development of human settlements. The Council of Knysna Municipality has recently granted planning approval for the rezoning, subdivision, departure, and road closure for a proposed affordable housing project in Hornlee. The development makes provision for 155 BNG housing units and paves the way for a first of its kind FLISP development that will serve as a pilot project to provide opportunities for potential beneficiaries. This project will specifically benefit qualifying households who earns between R 3 501 and R 22 000 per month. *Currently the appointed project management team from JSA Architects have put together formal application proposals for development funding for the initial demonstration units (30) which will also include the development of FLISP and Housing options as well as relocation facility for temporary usage by decanted beneficiaries.*

Another exciting human settlements project is the development of The South Cape Corridor Development catalytic project of the National Housing Development Agency. The development of the 99ha Heidevallei site as a high density, integrated residential precinct with a focus on the “gap market” is an important component of this project.



Figure 15: Earmarked land for development

The delivery of housing is a national and provincial government competency, but local government on an agency basis is implementing it. Further consultative sessions have been held with the PGWC: Human Settlements after the approval of the

planning fees for tranche 1 and tranches 2 of the overall project. There is a possibility that the latter authority could be a co-developer with the municipality given the magnitude, size and scale of the project. A critical analysis of this arrangement is required within the medium term to determine the effect it has on housing delivery in general. The increasing responsibilities that are placed on local municipalities in this regard have a direct effect on their financial viability. While a grant is provided for the installation of internal reticulation to the development, as well as the top structure, what is not provided for is funding for the necessary upgrading repairs and maintenance on the bulk infrastructure because of the additional dwellings and population. It is estimated that a roll out of the current programs will result in Council having to contribute over R5 million per annum, excluding the life cycle costs to the housing delivery programmes. The housing demand is significantly higher than the resources available and that is why the allocation of houses to potential beneficiaries becomes a challenge for the municipality. The Human Settlement Strategy incorporates the approved projects as the business plan is being developed with the Western Cape Department of Human Settlements and can be summarised as follows:

INTEGRATED HUMAN SETTLEMENTS

| | | |
|---|--|---|
| STRATEGIC OBJECTIVE | <ul style="list-style-type: none"> • To create an enabling environment for social development and economic growth • To grow the revenue base of the municipality • To encourage the involvement of communities in the matters of local government through open channels of communication • To ensure the provision of infrastructure and basic services • To redevelop areas affected by emergency situations and resettle families within shortest possible time • To improve and maintain current basic service delivery through specific infrastructural development projects | |
| STATUS QUO | CHALLENGES | RISKS |
| <p>LEVEL OF SERVICE</p> <ul style="list-style-type: none"> - Pipeline for housing opportunities - Acquisition of land for housing development - Housing administration - Using local contractors and procurement of materials in housing developments <p>PARTNERSHIPS</p> <ul style="list-style-type: none"> - National Department of Human Settlements - Western Cape Department of Human Settlements - Department of Public Works and Transport - Housing Development Agency - SHRA - Accredited social housing institutions <p>CURRENT PROGRAMMES/PROJECTS</p> <ul style="list-style-type: none"> - UISP - FLISP - Rectification Programme | <ul style="list-style-type: none"> • Housing demand is higher than resources available • Rapid migration patterns from other areas • Limited capacity of bulk infrastructure & services to accommodate future housing projects • High demand for affordable housing. • Limited contract management capacity within the municipality • High demand for access to basic services and electrification of informal settlements • Regular emergency situations which necessitate the re-prioritization of housing pipeline projects and re-allocation of budgets • Limited integrated planning between directorates on human settlement projects • Dependency of low cost homeowners on government to repair damaged/dilapidated houses • Strategic acquisition of land and properties • Leveraging the use of our current land and properties for realisation of medium to high density typology projects | <ul style="list-style-type: none"> • Houses can only be built if funding is received from Provincial or National Government • Potential local beneficiaries are not going to get housing subsidies if more people reside in informal settlements • Reprioritisation of housing pipeline as result of emergency situations may delay other housing projects • Increased work stoppages • Land invasions and related costs |

| <ul style="list-style-type: none"> - Transfer of houses - IRDP - Knysna Re-development Plan as part of Garden Route Rebuild Initiative | <ul style="list-style-type: none"> • Long term socio-economic integration through catalytic projects like Social Housing, CRU, GAP and FLISP | <ul style="list-style-type: none"> • Socio-political tensions • Poor internal capacity and inability to coordinate work with other departments • Lack of interests from external development partners like social housing entities • Financial modelling to redefine and enhance project sustainability. • Unstructured allocation and use of land ad State Funding sources | |
|---|--|--|--|
| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | PROGRESS |
| WARD 1 | | | |
| <p>Securing of suitable land for human settlement projects</p> | <ul style="list-style-type: none"> • Land has been identified for human settlement purposes at the back of U-Save and the brick yard site in Smutsville <p>Negotiations are currently underway with the private land owner in this regard</p> | <p>2019/2020</p> | <ul style="list-style-type: none"> • Procuring of the land from private owners is still underway. The PGWC has now approved procuring of privately owned land from Circle Brokers with proposed price being negotiated with the owner. <p>Submission of a Project Initiation Document (PID) to the Provincial Department of Human Settlements .</p> |
| <p>Bulk Services for informal Settlements</p> | <ul style="list-style-type: none"> • Electrification of the following informal settlements (Slangepark, | <p>2019/2020</p> | <ul style="list-style-type: none"> • 300 households to have access to electricity by the end of the financial year. |

| | | | |
|--|---|-------------------|--|
| | Onderstegaatjie, Skool) Provision of interim basic services to informal settlements | | Funding has been secured to provide water & sanitation facilities to approximately 200 households in the informal settlements |
| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | PROGRESS |
| WARD 2 | | | |
| Upgrading of existing bulk services to accommodate future housing development in Karatara | Funding application to be submitted to MIG and RBIG for the upgrading of bulk services infrastructure | 2019/2020 | Improve capacity of bulk infrastructure for the servicing of 357 sites in Karatara. |
| Securing of suitable land for human settlements projects | <ul style="list-style-type: none"> The following land parcels have been identified in Karatara for human settlement purposes: Welsyndorp – 100 erven Bosdorp – 114 erven | 2019/2020 | <p>A Project Initiation Document has been submitted to the Department of Human Settlements.</p> <p>Approval still pending from the PGWC.</p> |
| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | PROGRESS |
| WARD 2 | | | |
| Construction of 61 low cost housing units in Dam se Bos (South) | Construction of slabs is currently underway | 2019/2020 | <ul style="list-style-type: none"> Plots are currently being serviced Beneficiary households have been moved to a Temporary Relocation Area (TRA). <p>Top structures being implemented (61) earmarked for completion by EOI contractors – completion by March 2020</p> |
| Construction of 11 low cost housing units in Nekkies East | Construction still needs to commence. | 2019/2020 | The Contractor will be on site in June 2019. |

| | | | |
|--|--|-------------------|--|
| | | | 3x units being constructed and earmarked for completion by end March 2020. |
| Construction of 20 low cost housing units in Ou Pad as part of the UISP project | Construction of slabs is currently suspended due to challenges. | 2019/2020 | Relocation is done and site has been cleared. Retaining walls being built as well as platforms – BUKHO the contractor on site actively building for completion by end May 2020 |
| Construction of 50 low cost housing units in Hlalani as part of the UISP project | Application for the construction of 50 top structures has been approved by the Department of Human Settlements | 2019/2020 | Busy with retaining walls and platforming – scheduled for completion by May 2020 Top structure development to commence June 2020 by EOIs |
| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | PROGRESS |
| WARD 4 | | | |
| Construction of 75 low cost housing units in Bloemfontein as part of the UISP project | Sites have been serviced and construction is currently underway | 2019/2020 | Construction of duplex housing units is currently underway and the project is 60% complete Initial Phase of 75 units completed November 2019 Second phase of 75 units being implemented as per reviewed contract towards completion by end June 2020 |
| Construction of 40 low cost housing units in Happy Valley as part of the UISP project | Sites have been serviced and prepared for construction | 2018/2019 | Project is 100% complete (Phase 1 – 40 units completed June 2019) |

| | | | |
|---|--|------------------|--|
| | | | <p>Casting of 15 slabs completed by October 2019</p> <p>To be followed by top structure development by end June 2020</p> |
| <p>Construction of 41 low cost housing units in Xolweni as part of the UISP project</p> | <p>Sites are currently being serviced and prepared for construction</p> | <p>2019/2020</p> | <p>Construction of duplex units is currently underway and the project is 50% complete</p> <p>41 First floor slabs casted and now awaiting formal confirmation of small contractors to develop the top structures</p> <p>SC Housing appointed as contractor to undertake 132 units by end June 2020</p> |
| <p>Construction of 72 low cost housing units in Ethembeni as part of the UISP project</p> | <p>Construction has been completed.</p> | <p>2018/2019</p> | <p>Construction is currently underway and the project is 100% complete after 71 units were constructed.</p> <p><i>45 New slabs being casted and completed now awaiting appointment of new EOI contractors for top structure</i></p> |
| <p>Implementation of an emergency housing project as a result of the June 2017 fire disaster</p> | <p>Re-building of approximately 45 low cost housing units for fire victims</p> | <p>2019/2020</p> | <p>The Western Cape Department of Human Settlements is implementing this project. Development Action Group (DAG) was appointed by province to conduct a community facilitation process in this regard.</p> |

| | | | |
|--|--|-------------------|--|
| | | | 57 slabs been completed and busy with development of the top structures scheduled for completion by June 2020. |
| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | PROGRESS |
| WARD 5 | | | |
| Planning approval for 157 low cost housing units in Rheenendal as part of infill development | <p>Planning approval has been granted subject to the following conditions:</p> <p>The project is located approximately 550m from a graveyard which is in contravention of the land use planning regulations</p> <p>The decommissioning of the nearby WWTW needs to be undertaken before houses can be built in this vicinity</p> | 2019/2020 | <p>Project Initiation Document have been submitted to provincial Department of Human Settlements for funding for servicing sites.</p> <p>Planning fees were approved with appointed professional team co coordinating the implementation exercise.</p> <p>Planning process to be completed by March 2020</p> <p>UISP Project application and implementation to commence during 2020/21</p> |
| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | PROGRESS |
| Servicing of an additional 312 sites in Hornlee | <p>7 x sites have been identified for infill housing development in Hornlee.</p> <p>Installation of bulk services has been completed for the construction of 155 BNG sites and 177</p> | 2019/2020 | <p>Sites have been serviced and platforms have been constructed</p> <p>JPB appointed to construct 155 BNG units earmarked for completion by June 2020.</p> |

| | FLISP housing opportunities | | |
|---|--|------------|---|
| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | PROGRESS |
| WARD 9 | | | |
| To acquire additional land for mixed residential development at Kruisfontein and other Forestry villages within the jurisdictional area of the KM. | <p>Negotiations are currently underway with Department of Forestry and Fisheries (DAFF) to release a portion of land opposite Kruisfontein for housing development.</p> <p>The Housing Development Agency is facilitating the process.</p> | 2019/2020 | <p>Negotiations on going with Department of Forestry, Public Works, SALGA and MTO.</p> <p>This will extend towards eventual transfer of specific forestry villages on or before end of June 2020.</p> |

7.3 Economic Development

In terms of Section 152 of the Constitution, it is an object and developmental duty of local government to promote economic development. This constitutional mandate necessitates municipalities to play a facilitative role in creating an enabling environment for economic development. Local Economic Development (LED) is an approach towards economic development which allows & encourages local people to work together to achieve sustainable economic growth & development thereby bringing economic benefits and improved quality of life for all residents in a local municipal area. Sustainable economic growth in this sense refers to economic development that meets the needs of the present generation without compromising the ability of future generations to meet their own needs.

LED aims to improve the economic performance of municipal areas across all industries (agriculture, manufacturing, tourism etc.) and sectors (formal and informal). Local Economic Development is primarily implemented in the local municipal government sphere.

LED is an on-going process that involves partnerships and coordination between all departments and relevant stakeholders, rather than a single project or intervention. It involves identifying and using both current and underutilised local resources, ideas and skills to stimulate sustainable economic growth and development. The primary aim of LED is to create an environment that stimulate creation of employment opportunities for local residents in line with the competitive advantages of the area and alleviate poverty and the associated poverty cycles through business development.

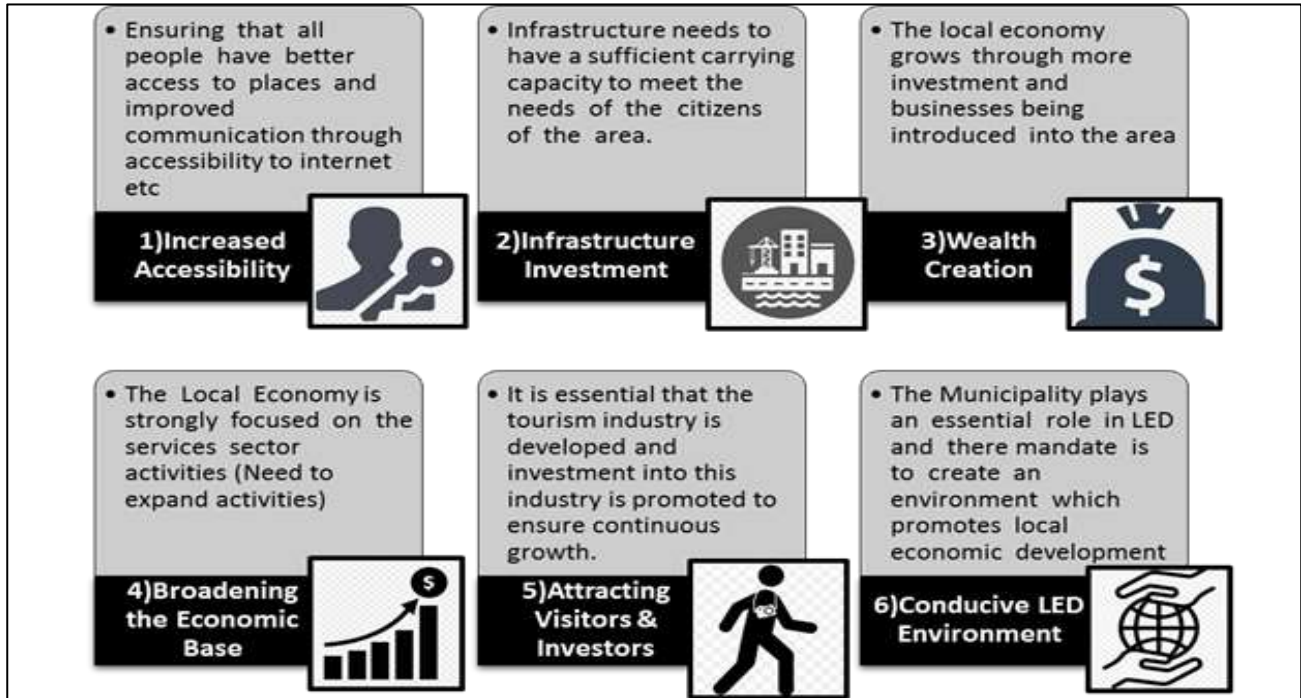
The Municipality's economic development strategy includes an in-depth analysis of the local agri-processing sector development opportunities. The economic development department is involved with support to the Knysna Timber Initiative, which includes support of the Knysna timber brand and timber sector development projects. The projects are focused at increasing production of value-added timber processing and business activity. The Municipality is also facilitating niche agricultural production projects on some municipal-owned properties in the Karatara & Rheenendal area. More government owned land that is suitable for agriculture will be identified to facilitate small-holder farm production and development.

In order for LED to be effective, a community needs to identify and consider its own economic strengths, weaknesses, opportunities, and threats and agree on a shared strategy to unlock economic opportunities. This will ensure that identified LED strategies and projects are matched with local available skills and resources. Local Economic Development is therefore characterised by the following objectives:

- Ensuring strong economic growth that promotes job creation.
- Bringing the poor and previously disadvantaged to the centre of economic development.
- Supporting trade and investment promotion through business retention, expansion and attraction of inward investment that increase local employment opportunities.
- Ensuring service delivery and municipal development planning that create an enabling environment for business growth and development.
- Assistance with local implementation of national, provincial and regional economic development strategies and plans

7.3.1 Strategic Pillars of LED

Pillars provide strength and support for something. In the case of strategy formulation, strategic pillars hold up the vision. Remove a pillar, and the vision is in risk of collapse. Therefore, in relation to the development of the LED strategy, key pillars have been identified which need to be in place to uphold the vision of council in terms of economic development. These 6 pillars are defined in the figure below:



7.3.2 Sector Opportunities

In order to identify projects that possess the potential to be developed and which are likely to have a significant impact on the economy, it is necessary to identify the current and future potential economic development opportunities within the greater Knysna municipal area.

As summarised in the Draft Economic Development Strategy, a range of development opportunities and constraints in the greater Knysna municipal area exist which include the following:

- The agriculture and manufacturing sectors as well as the tourism industry within the greater Knysna municipal area have 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 development of agricultural value chains, organic horticulture products, hydroponics, and aquaponics as well as a focus on niche high-value agricultural products.
- Development opportunities within the manufacturing sector include agro-processing, waste recycling, timber related products (furniture and timber craft, prefabricated homes, coffins, school desks, etc.) and niche products (vintage cars, drones, biomechanical equipment).

- A key gap identified is in the provision of educational services, particularly linked to trades, apprenticeships and tertiary education. This has significant development potential and has positive up- and downstream linkages in terms of industry demand-led skills development programmes.
- 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 Knysna municipal area. The transport and communications 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 and connectivity of the municipal area.

7.3.3 Principles of Post-disaster Economic Recovery

Economic disaster recovery is a key element in post-disaster work. International experience suggests that the period of economic recovery by a medium-sized, tourism-oriented town after a major forest fire is 2 years or longer, depending on the effectiveness of its economic recovery programme. At the same time, it is important to recognize that Knysna was facing economic challenges before the fire. The economic recovery strategy therefore has to consider the economic challenges it faced before the disaster, evaluate which elements in the pre-disaster strategy needs to fundamentally change or is no longer feasible and identify new measures and opportunities. In short, an economic recovery strategy, which attempts to return the municipality to the pre-disaster circumstances, will only recreate these challenges.

The impact will mostly be as follows:

1. Direct economic costs include physical damage to economic assets, such as buildings, economic infrastructure, machines, plantations and inventories. According to the Knysna Municipality's Business Damage Disaster Assessment, 134 businesses with 935 employees were directly affected by the fire disaster. Of these, 47 were destroyed, 43 were damaged and 43 suffered indirect impacts. Of business premises destroyed, 12 were located on Knysna Heights, 8 in Paradise and 5 in Knysna CBD. Only half of businesses affected by the fire was insured. The worst affected sectors, as measured by number of businesses (rather than business size or number of employees), were accommodation, personal services and retail. This does not include the value of damage to plantations and crops, which is estimated at R40 million.
2. Secondary costs include reduced economic output, loss of earnings, rising input costs and lost productivity due to injury. These knock-on effects concern both short- and long-term impacts on overall economic performance and perhaps increased indebtedness. This will also have implications on municipal financial viability, as government revenue declines as a result of lower tariff and rates revenues. It is difficult to estimate these indirect, longer term costs because knock-on effects (e.g. disruption of basic service provision, such as water supply and roads) can have far-reaching implications. Major disasters usually imply a temporary shift in the image of a tourism destination that can last for an extended period of time.
3. The impact of the disaster on Knysna economy is expected to be severe given the economic significance of the worst affected sectors: the visitor economy and forestry with its downstream industries (i.e. furniture and other wood products). However, positive knock-on effects also emanate from rehabilitation and recovery efforts, such as increased activity in the construction industry and the growing the pool of construction and other artisanal skills.

7.3.4 Economic Development Strategy

The economic development strategy of the Municipality was reviewed and advertised for public comment in 2019. The final strategy has been submitted for final Council approval in February 2020. The economic development strategy include **Short, Medium- and long-term measures** focusing on promoting inward investment, business retention and expansion, skills development, SMME development, building enabling infrastructure and unlocking new economic sectors. It is noted that Knysna's natural capital is recognized as its most important economic asset and that economic development is inextricably tied to the preservation of its environment. However, environmental measures are dealt with in an earlier section. A comprehensive tourism destination plan was also completed in 2019, public comments were solicited and the final strategy has been submitted for final Council approval in February 2020.

| ECONOMIC DEVELOPMENT | | |
|---|--|---|
| STRATEGIC OBJECTIVE | <ul style="list-style-type: none"> • To create an enabling environment for social development and economic growth. • To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication | |
| STATUS QUO | CHALLENGES | RISKS |
| <p>LEVEL OF SERVICE</p> <ul style="list-style-type: none"> a) Business Development & Tourism Coordination b) Enterprise development & SMME support c) Trade & Investment Promotion <p>CAPACITY A resource team of Manager: Economic Development and 2 x unit project coordinators and administrative assistants for the following business units:</p> <ul style="list-style-type: none"> - Business Development & Tourism - Investment & Trade Promotion <p>PARTNERSHIPS The undermentioned partnerships provide strategic support, funding and capacity for the implementation of economic development initiatives:</p> <ul style="list-style-type: none"> a) DEDAT – Western Cape Government b) Southern Cape Economic Development Partnership c) Garden Route District Municipality d) Department of Trade & Industry e) Department of Small Business Development (SEDA) <p>CURRENT PROGRAMMES/PROJECTS</p> <ul style="list-style-type: none"> a) SMME Incubation b) SMME Training Initiatives c) Industry Sector Support Initiatives d) Informal Economy/Trade Permits e) EPWP | <ul style="list-style-type: none"> - Limited financial resources for project interventions - Lack of participation by medium and large enterprises in investment incentive programmes offered by government - Barriers to entry for small businesses from previously disadvantaged communities - Mismatch between skills supply and industry demand - Resource limitations for upgrading and management of informal trade areas. <p>TECHNOLOGICAL RESOURCES</p> <ul style="list-style-type: none"> - IT Equipment for all staff - Mobile Devices for surveys <p>HR CONSTRAINTS Insufficient municipal human resource capacity for meeting the ward priorities and the performance of departmental functions. . Non-implementation of EPWP programme administration transfer to Project Management Unit.</p> | <ul style="list-style-type: none"> • Slow growth in economy • Business closures and relocation • Limited capacity of emerging entrepreneurs • Mismatch between skills development programmes and industry demand • High cost of electricity and business rental space • Weakening tax base • Aging infrastructure • Lack of affordable housing • Limited space in the industrial area for additional business expansion. • Decrease in disposable income of households • Latent impact on decreasing rates base as a result of destroyed properties due to the fire disaster |

| f) SCEP g) Urban Renewal Programmes (NDPG) h) Investment Facilitation i) Tourism Development | | | |
|---|--|------------|---|
| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | PROGRESS |
| Expanded Public Works Programme | <ul style="list-style-type: none"> • Business Plan submission for EPWP Job creation opportunities for internal and external projects. • EPWP Data capturing and data verification • EPWP Grant Expenditure report EPWP compliance | 2019/2021 | <ul style="list-style-type: none"> • EPWP Grant Funding Spend: R 1 415 000 (Implementation of the transfer of the EPWP Programme function to the Project Management Unit, in line with that unit's increased capacity is delayed.) |
| Data and Research Initiative | <ul style="list-style-type: none"> • Finalise the Tourism Destination Plan • Review economic development strategy Niche Manufacturing Growth Strategy | 2019/2021 | <ul style="list-style-type: none"> • The Tourism Destination Plan has been submitted for final Council approval in February 2020. • The economic development strategy has been submitted for final Council approval in February 2020. Niche manufacturing growth strategy to be completed by June 2020. |
| Business Development & SMME Incubation | <ul style="list-style-type: none"> • SMME Training Programme with a focus on the following skills: <ul style="list-style-type: none"> ○ Basic Business Skills ○ Business Concept & Business Plan Development ○ Tender Training ○ Marketing and Social Media ○ Basic Business Finance ○ Basic Computer Literacy • Development of a SMME Toolkit web portal | 2019/2021 | <ul style="list-style-type: none"> • SMME Training Programme Schedule developed • SMME Toolkit web portal in process of development • 2020/2021 incubator programme has been launched. Ad hoc advisory services continue. |

| | | | |
|--|--|-----------|--|
| | <ul style="list-style-type: none"> Initiate SMME Incubator Programme Ad-hoc business advisory service to entrepreneurs | | |
| Revitalisation of the railway infrastructure to stimulate economic growth | <ul style="list-style-type: none"> Revival of the Choo-Tjoe train (private concession/Transnet) Waste by rail transport initiative | 2019/2023 | <ul style="list-style-type: none"> Transnet in process of finalising concession agreement with private consortium – KM is a recognised stakeholder. |
| Identification of Catalytic Economic Opportunities & Sector Support Initiatives | <ul style="list-style-type: none"> Knysna CBD renewal project Packaging high potential investment opportunities and resource the investment promotion & attraction drive through destination & trade marketing (Invest Knysna) ICT & Tech-enabled business Industrial/ Niche Manufacturing sector support Timber & Design Cluster (GRID) development Film Industry Development initiatives Agriculture & agro-processing initiatives Maritime manufacturing and services industry cluster support Tourism Development Programme: <ul style="list-style-type: none"> Tourism product development Tourism infrastructure development Tourism skills development | 2019/2021 | <ul style="list-style-type: none"> Upgrading of the CBD in Knysna Grey Street upgrade project (pilot). Construction will be coordinated by Public Works Department. . Development of a sector support strategy in line with national, provincial and local economic development objectives and programmes Supporting industry partnerships that focus on increasing trade, business development and skills development. Planning phase for tourism development programme Phase 1 2020/2021 |
| Strengthening the Knysna Oyster Festival and Developing New Niche Events in Winter Months | <ul style="list-style-type: none"> Coordination support for Knysna Oyster | 2019/2021 | Knysna Oyster Festival coordination structure established. |

| | | | |
|--|--|--|--|
| | <p>Festival in conjunction with tourism stakeholders and event organizers.</p> <p>Development of new off-season events with event organizers</p> | | |
|--|--|--|--|

7.4 Workplace Skills Plan

The Municipality promotes and implements skills development strategies to facilitate the implementation of objectives of the Integrated Development Plan.

Knysna Municipality has a Skills Development Plan, which is updated and reviewed annually in line with the prescripts of the Skills Development Act of 1998 and submitted to the Local Government Sector Education and Training Authority. The Act aims to encourage the labour force to participate in Learnerships and other Training interventions. The Workplace Skills Plan also needs to include areas where skills gaps exist with a strong focus on developing scarce skills internally.

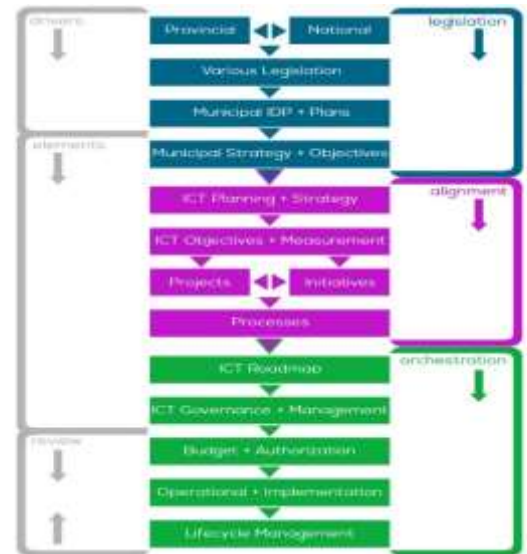
7.5 Information & Communication Technology

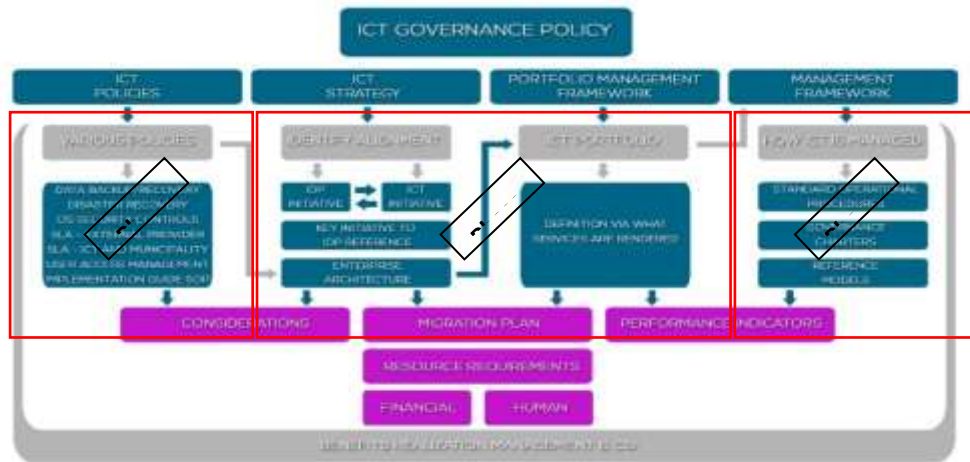
One of the focus areas of Knysna Municipality is to establish adequate institutional capacity to achieve the strategic objectives of Council as captured in this IDP document. Apart from human and technical resources, ICT is one of such resources, which is critical for a local authority to function optimally. Knysna Municipality's ICT capacity is performed within the following context:

Knysna Municipality has developed a comprehensive ICT Management Framework as part of its enablement phase which also governs an ICT policy which is applicable to all users of computer hardware and software of the municipality.

The ICT department is implementing its implementation plan as follow:

- Phase 1: Enablement phase (2017)
- Phase 2: Strategic alignment phase (2019)
- Phase 3: Continuous improvement of ICT corporate governance (beyond 2019)





The legend below will provide context around how the above framework may be understood:

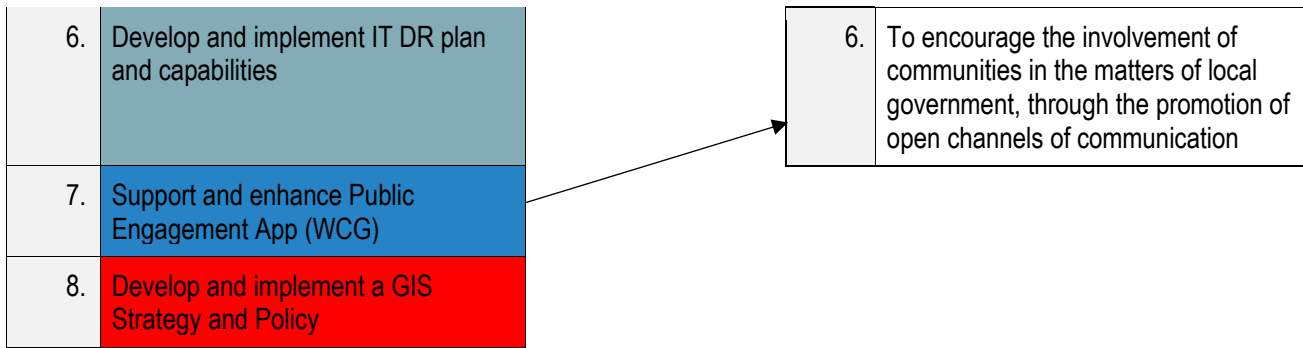
- Primary Drivers
- Linkages
- Intentions or Outcomes

7.5.1 ICT Strategic Alignment

The intent is to align the ICT Strategy with the municipal IDP and this section deals with the elements of the ICT strategy and its alignment with the IDP.

A number of ICT initiatives have been identified to ensure that the municipality can be enabled to seize the opportunities that ICT and digitization offer that can influence the efficiency and effectiveness of service delivery. In addition, ICT enablement allows the municipality to identify innovation opportunities that could be catalysts in improving service delivery to our citizens. An alignment between identified ICT initiatives and the IDP are as follows:

| ICT Initiatives 2021-2022 | | IDP Objective 2021 – 2022 | |
|---------------------------|-------------------------------------|---------------------------|--|
| 1. | Refresh end-user computing devices | 1. | To ensure the provision of bulk infrastructure and basic service through the upgrading and replacement of ageing infrastructure, and the expansion of new infrastructure |
| 2. | Implement CGICT Policies | 2. | To promote a safe and healthy environment through the protection of our natural resources |
| 3. | Upgrade WAN | 3. | To create an enabling environment for social development and economic growth |
| 4. | Develop 0365 capabilities | 4. | To grow the revenue base of the municipality |
| 5. | Implement Firewall and Connectivity | 5. | To structure and manage the municipal administration to ensure efficient service delivery |



7.6 Occupational Health & Safety

Occupational Health and Safety (OHS) management is a system of identifying, analysing, evaluating, monitoring, and controlling of all health and safety hazards and risks in the workplace. It aims to ensure that the best possible working conditions in the organisation are maintained, which assists to reduce workplace accidents and illness, cutting out related costs, downtime and absenteeism, as well as prioritising the wellbeing of staff. Better, safer working conditions lead to better performance and enhanced productivity. This ensures that the available human resources are optimized and the municipality is able to deliver services of a high standard to the community. This will assist the municipality in achieving its strategic goals.

In terms of Occupational Health and Safety key actions are to ensure a healthy and safe working environment and healthy employees, by:

- Enforcing compliance to the OHS legislation.
- Finalizing all OHS appointments as specified by the OHS legislation.
- Completing Health Risk Assessments on a continued basis.
- Investigating and reporting of all incidents
- Conducting annual OHS audits
- Placing all employees on an OHS medical surveillance programme
- Arranging Occupational Hygiene Monitoring
- Running a hearing conservation programme for all employees
- Ensuring ongoing OHS-related training at all levels of the organization
- Keeping of all records and documents as stipulated by OHS legislation
- Ensuring that all contractors adhere to the Construction Regulations requirements
- Focusing on increasing the educational talks to be held at all sections

Knysna Municipality has improved the implementation of OHS legislative requirements over the past year as all Occupational Health and Safety Representatives who play a role in assisting management to improve compliance to OHS legislation are in place.

7.7 Risk Management Plan

| STATUS QUO | CHALLENGES | RISKS |
|--|---|-------|
| LEVEL OF SERVICE Fully functional service. | INFRASTRUCTURE CONSTRAINTS Limited office space with no room for expansion. | |
| INFRASTRUCTURE General office and IT. | HUMAN RESOURCE CAPACITY | |

| <p>CAPACITY Significant Internal institutional employee.</p> <p>PARTNERSHIPS Western Cape Provincial and Garden Route District CRO forums.</p> <p>CURRENT PROGRAMMES/PROJECTS Risk Based internal audit. Implementation of BarnOwl risk management software</p> | <p>CRO performs other functions, Fraud and Compliance respectively. CRO currently reporting to Chief Audit Executive (CAE).</p> <p>TECHNOLOGICAL RESOURCES Barn Owl System Risk Management software. The reluctance of staff using the system.</p> | <p>Delay in approval of amended staff structure i.e. amending CRO reporting line from Chief Audit Executive to MM in line with best practice.</p> <p>Non-compliance with Risk reporting.</p> | |
|--|---|--|--|
| PROPOSED INTERVENTIONS | DELIVERABLES | TIMEFRAMES | TARGETS |
| Risk Register | Approved ERM Risk Register. | Annually | Obtain approval (sign off) from the RMC on the Strategic Risk Register by July of each financial year. |
| Risk Management Committee (RMC) | Quarterly meetings of the RMC | Annually | A minimum of 4 meetings to be held by 30 June of every financial year. |
| Risk Based Audit Plan (RBAP) based on Risk Register and processes. | Provide Internal Audit with an updated (Current) Risk Register | Annually | Completed and approved risk register for submission to IA and Audit Committee for RBAP purposes by July of every financial year. |
| Review of: Risk Management Strategy and Policy, and Risk Management Committee Charter | Review Risk Management Strategy, Policy, and Risk Management Committee Charter by CRO. | Annually | Reviewed Risk Management Strategy, Policy, and Risk Management Committee Charter. Risk Management Committee comments on documents and submit to Council for approval; if any amendments are required by June of every financial year. |
| Fraud Awareness programs | Development and Implementation of fraud Awareness programs | Annually | Procure of fraud material (posters) distribution of Anti-fraud and Corruption material to all the Municipal offices, Libraries and in the prominent places. |

Chapter 8: Spatial Development Framework – Executive summary

Spatial vision, principles and directives

(a) Purpose and Vision

The Municipal Spatial Development Framework (MSDF) presented in this report gives spatial expression to the Knysna Municipality's service delivery and development agenda, and directs and guides development and management activities in the Municipality's urban and rural areas. It embraces the principles of SPLUMA and pursues the policy priorities of the other regional, provincial and sectoral legislative and policy intent.

(b) Status of the MSDF

The MSDF 2020 was approved as a component of the IDP in terms of the Municipal Systems Act, Act 32 of 2000 and the Spatial Planning and Land Use Management Act, Act 16 of 2013.

(c) Values and Principles

- Promote development that is inclusive, integrated and efficient, located in the right place and of a high urban design quality
- Ensure that opportunities, services and amenities are accessible to all in an equitable manner
- Recognise that there are limited resources and there will be in the long term. These resources must be shared in a strategic manner, where they are leveraged effectively for the benefit of as many people in need as possible, while basic needs are met.

(d) Policy Guidelines

Policy Guidelines are provided for the following decision making policies:

- In coastal zones, river- wetland-estuary catchments, critical biodiversity areas and veld fire risk areas, land use must be effectively managed to secure environmental resources, systems and ecosystem services, mitigate the risk of natural disasters to life and property and improve climate resilience.
- Manage the growth of urban settlement in Knysna to ensure the optimum and efficient use of existing infrastructure and resources and in turn, secure the Municipality's fiscal sustainability and resilience, while preventing further loss of natural and agricultural assets and functional ecosystems services.
- Manage the Municipal area in a manner that supports sustainable resource use.
- Support investigation into long term planning options for the N2 bypass to secure an alternative entry and exit into Knysna town Area to improve its resilience in case of disaster.

(e) Strategy

To implement the vision, there are two spatial strategies that frame the approach to the spatial planning, policies for development and land use management and proposals for investment which collectively make up the MSDF:

- Manage risk, safeguard resilience: The integrity of Knysna's environmental and economic assets must be central to a secure future for all.
- Drive inclusivity for economic and social well-being: Access to opportunity for all.

There is resilience in a strategy to drive inclusivity. The more people and households participating in the economy and integrated into the infrastructure and social services systems in the settlements, the more resilient they will be to environmental and economic events.

(f) Development Guidelines

| SETTLEMENT | | APPROPRIATE DEVELOPMENT | |
|--|--|--|---|
| Regional Services Centre (Town) | | | |
| Main urban centres in terms of location of new housing, jobs, services and facilities with a focus on development and densification. The urban centres accommodate main health, education, cultural facilities as well as government services. These economic hubs contain industry, services sector and Innovative business environments. | | | |
| 1 | Knysna town (including Northern Areas & Industrial Area) | This MSDF provides extensive direction for appropriate development in Knysna town. Low density development and/or “eco-estates” are not supported. Developable land is scarce and must be optimally utilised to meet the demand for housing (across all income groups) and economic development. | |
| Secondary Regional Services Centre | | | |
| Urban centres with a special function (often tourism related) as well as a role in terms of servicing the surrounding areas and containing a mix of economic activities and services. | | | |
| 2 | Sedgefield | General | Development must be in keeping with guidelines as set in the 2013 PSDF study Scenic and Cultural Resources Study and Local Spatial Development / Urban Design Frameworks. |
| | | Private residential | Within urban edge only and keeping in character with a walkable, compact urban environment. |
| | | Subsidised residential | Informal settlement upgrading should be a priority. Housing development should be limited to responding to existing need with clearly communicated/ explained limits to growth and growth management mechanisms. Under-utilised sites, not limited to public land, should be identified throughout the settlement which could be acquired and formally developed for affordable housing based on a detailed survey of housing need and affordability parameters. |
| | | Services & facilities | Promote and cluster facilities to support resident and visitor convenience. A suitably located truck stop is needed in Sedgefield. |
| | | Economic activities | Within the urban edge, focus on activities that support the local tourism and surrounding rural economy. |
| Rural/ Tourism Settlement | | | |
| Permanent residential settlement, meeting the local convenience needs with basic social facilities for the surrounding rural communities | | | |
| 3 4 | Rheenendal Karatarata | General | There are severe bulk services constraints in these settlements. Development should be located where there are existing services that can be upgraded. Municipal reticulation networks or infrastructure extensions to accommodate existing need within the urban edge only. Development must be in keeping with guidelines as set in the 2013 PSDF study Scenic and Cultural Resources Study. Addressing basic needs, development of social facilities, economic opportunities for the local community and local conveniences is supported and should be prioritised above extensive housing development projects. |
| | | Private residential | Limited development permitted under condition that it creates long-term economic activities and promotes a walkable, compact urban environment. |
| | | Subsidised residential | Informal settlement upgrading should be a priority. Residential development should be limited to meeting existing demand. |
| | | Economic activities | Attracting economic investment that creates job opportunities for existing residents should be the focus of public sector attention in these villages. Potential for tourism |

| | | | |
|--|---|-------------------------|--|
| | | | attractions linked to agricultural activity and surrounding natural landscape should be explored. Agri-processing and cottage industries should be supported. Suitable remaining land within the urban edge should be prioritised for these uses. Sustainable leveraging of biodiversity for economic development is strongly supported. |
| Rural and Coastal Hamlets | | | |
| Small remote residential clusters without commercial or business uses embedded in forestry or agricultural areas or on the coastline | | | |
| 5 | Rural: Bergvallei, Bibby's Hoek, Kraaibosch, Springfield, Middelerf, Brackenhill, Farleigh, Goudveld, Windheuwel, Vrystaat, Swaneberg, Gouna, Protea Valley, Brammekraal, Fairview, Buffelsnek, Diepwalle | General | No extension of municipal reticulation networks or infrastructure. There are severe bulk services constraints in these settlements. Development must be within the carrying capacity of this infrastructure or sustainably off-grid and should not place a risk or not increase the risks of infrastructure failure and/or the burden/ impact of this on natural ecosystem services and local economies. Development must be in keeping with guidelines as set in the 2013 PSDF study Scenic and Cultural Resources Study Infill development within the existing footprint should be of public benefit and linked to economic activity in the area (for example, local agriculture, biodiversity, recreational activity). |
| | | Private residential | No new residential development permitted outside of existing land use rights provided that these are permitted in terms of all relevant legislation. |
| | | Subsidised residential | Only farmworkers employed in the area or existing residents with tenure who are qualifying beneficiaries |
| | | Services and facilities | Promote connectivity and provision of remote services as well as self-sustainable facilities. |
| | | Economic activities | If it supports/diversifies agriculture, supports tourism or broadens the value chain creating linked employment opportunities |
| 6 | Coastal: Noetzie Buffalo Bay Brenton on Sea | | |

(g) Development Priorities

- N2 Bypass development
- Low to medium income housing opportunities
- Transport services to connect outlying areas
- Tertiary educational facilities, including vocational and technical educational training
- Densification strategies, including leveraging vacant and under-utilised land, within serviced settlements

Chapter 9: Performance Management

The Knysna Municipality's Performance Management System (PMS) is guided by legislation and serves as the primary tool to monitor, measure, and review the implementation of its Integrated Development Plan (IDP) and Medium Term Revenue and Expenditure Framework (MTREF) by promoting and measuring efficiency, effectiveness and the impact of all its strategic objectives and operational functions through the Service Delivery and Budget Implementation Plan (SDBIP). The success of PMS is dependent on the quality of the IDP and MTREF, as required by the Local Government: Municipal Finance Management Act, 2003 (Act No. 53 of 2003).

The objective of the system include the following and are aligned with the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) and the guidelines of the Department of Development Planning and Local Government:

- Facilitate:
 - o Strategy development;
 - o Increased accountability;
 - o Learning and improvement; and
 - o Decision-making.
- Provide early warning signals of underperformance;
- Create a culture of best practice; and
- Compliance with legislation.

9.1 Service Delivery and Budget Implementation Plan (SDBIP):

The SDBIP is an implementation tool of the approved IDP and MTREF, and serves as a contract and provides the vital link between the Administration, Council and Community which expresses the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the Administration in a financial year, through setting in-year information, such as quarterly services delivery and monthly budget targets, linking each service delivery output to the budget of the municipality, thus enabling monitoring and evaluation.

The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management. The lower layer details of the SDBIP requires more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these to each middle-level manager.

The format of the SDBIP is prescribed by the LG: MFMA, Circular No. 13, as issued by the Department: National Treasury of the Republic of South Africa. The five necessary components are:

1. Monthly projections of revenue to be collected for each source.
2. Monthly projections of expenditure (operating and capital) and revenue for each vote.
3. Quarterly projections of service delivery targets and performance indicators for each vote.
4. Ward information for expenditure and service delivery.
5. Detailed capital works plan broken down by ward over three years.

9.2 Alignment Tables:

The following table outlines the alignment of Knysna Municipalities SDBIP to national requirements and municipal strategic objectives:

| Strategic Focus Area / National Key Performance Area (NKPA and MKPA) | Strategic Objective (SO) | Priority (PR) |
|--|---|---|
| Basic Service Delivery | To improve and maintain current basic service delivery through specific infrastructural development projects | Sanitation |
| | | Electricity |
| | | Streets and Storm Water Management |
| | | Water Supply |
| | | Integrated Human Settlements |
| | To promote a safe and healthy environment through the protection of our natural resources | Environmental Conservation |
| | | Disaster management |
| Local Economic Development | To create an enabling environment for social development and economic growth | Decent employment opportunities and job creation |
| | | Rural development |
| | | Youth development |
| | | Care for the elderly |
| | | Opportunities for women and people living with disability |
| | | HIV/Aids awareness |
| Municipal Financial Viability and Transformation | To grow the revenue base of the municipality | Sound Financial Planning |
| Municipal Transformation and Organisational Development | To structure and manage the municipal administration to ensure efficient service delivery | Institutional capacity building |
| Good Governance and Public Participation | To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication | Ward committees System |
| | | Communication |
| | | Responsive and accountable system of Local Government |

The following table outlines the horizontal alignment of Knysna Municipality’s SDBIP against Local, District, Provincial and National strategies:

| LOCAL | DISTRICT | PROVINCIAL | KEY PERFORMANCE AREAS | NATIONAL | NATIONAL |
|--|--|---|---|---|--------------------------------------|
| Knysna Strategic objectives | Garden Route District Municipality Strategic Objectives | Provincial Strategic Goals | National and Municipal | National Development Plan | Sustainable Development Goals |
| To create an enabling environment for social development and economic growth. | Grow the district economy | Creating opportunities for growth and jobs | Local Economic Development | An economy that will create more jobs | No poverty |
| | | | | | No hunger |
| | | | | | Good jobs & economic growth |
| To promote a safe and healthy environment through the protection of our natural resources. | Promote sustainable environmental management and public safety | Enable a resilient, sustainable, quality and inclusive living environment | Basic Service Delivery | Environmental Sustainability and resilience | Sustainable cities & communities |
| | | | | | Renewable energy |
| | | | | | Climate change |
| | | | | | Responsible consumption |
| To structure and manage the municipal administration to ensure efficient service delivery. | Build a capacitated workforce and communities | Improving education outcomes and opportunities for youth development | Municipal Transformation and Organisational Development | Improving the quality of education | Quality education |
| To promote a safe and healthy environment through the protection of our natural resources. | Healthy and socially stable communities | Increase wellness, safety and tackling social ills | Basic Service Delivery | Health Care for all | Good health |
| To grow the revenue base of the Municipality | Increase social cohesion | Enable a resilient, sustainable, quality and inclusive living environment | Municipal Financial Viability and Transformation | Nation building and Social Cohesion | Gender equality |
| | | | | | Reduced inequalities |
| | | | | | Peace & justice |

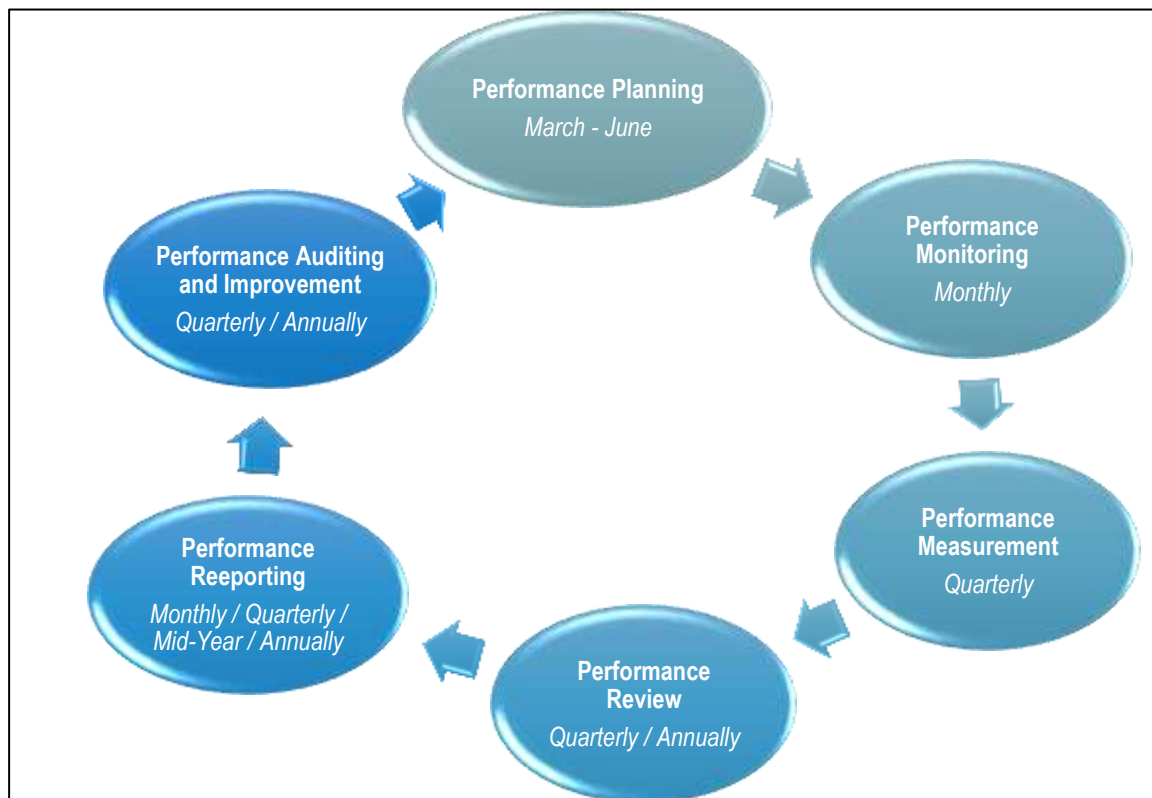
| LOCAL | DISTRICT | PROVINCIAL | KEY PERFORMANCE AREAS | NATIONAL | NATIONAL |
|--|---|--|--|---|---|
| Knysna Strategic objectives | Garden Route District Municipality Strategic Objectives | Provincial Strategic Goals | National and Municipal | National Development Plan | Sustainable Development Goals |
| To improve and maintain current basic service delivery through specific infrastructural development projects | Conduct regional bulk infrastructure planning, implement projects, roads maintenance, public transport, manage and develop Council fixed assets | High speed broadband infrastructure | Basic Service Delivery | Improving Infrastructure & Building safer communities | Clean water & sanitation Innovation and infrastructure |
| To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication. | Promote good governance | Embed good governance and integrated service delivery through partnerships and spatial alignment | Good Governance and Public Participation | Reforming the public service through better economic Infrastructure | Partnerships for the achievements of the goals |

Reporting on the SDBIP is required by and prescribed in the LG: MFMA wherein the roles and responsibilities of the Mayor and Accounting Officer are outlined. The various in-year reporting requirements include:

- *Monthly:*
 - o Section 71 of the LG: MFMA requires that the Accounting Officer must by no later than 10 working days after the end of each month, report on the state of the municipality's budget reflecting year-to-date actuals against revenue and expenditure, and projections for the remainder of the financial year.
- *Quarterly:*
 - o Section 52(d) of the LG: MFMA requires that the Mayor must, within 30 days after the end of each quarter, report on the implementation of the budget and the financial state of affairs of the municipality. The non-financial information contained in the SDBIP, forms part of this report.
- *Mid-Year:*
 - o Section 72 of the LG: MFMA requires that the Accounting officer must by 25 January of each year, assess the performance of the municipality during the first half of the financial year, taking into account the monthly reports as done in terms of Section 71, including service delivery performance, targets and performance indicators set in the SDBIP.

As a result of the preceding, the Municipality is required by Section 46 of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) to prepare for each financial year a performance report reflecting municipal performance and of each external service provider, including targets and performances in this regard for the previous financial year, and measures taken to improve performance.

The performance cycle can be summarised in the following diagram:



9.3 Performance Management Framework:

The purpose of the Performance Management Framework is to provide guidance and a platform to the Municipality in terms of planning, implementation, assessing, monitoring, measuring, reviewing and managing performance throughout the organisation. The framework outlines the course on how the municipality's performance process, for the organisation as a whole will be conducted, organised and managed

The framework has the following objectives:

- Clarify processes of implementation;
- Ensure compliance with legislation;
- Demonstrate how the system will be piloted;
- Define clear roles and responsibilities of the various stakeholders;
- Promote accountability and transparency; and
- Reflect the linkage between the IDP, MTREF and Service Delivery and Budget Implementation Plan (SDBIP) and service provider performance.

The most recent Performance Management Framework of the Municipality was approved during May 2012 and will again be presented to Council at the end of May for approval together with a Draft SDBIP for 2020/21 for council 's considered approval.

The below draft 2021/2022 SDBIP is included for completeness of the IDP document, where after the SDBIP will be submitted to the Executive Mayor for approval.

Top Level SDBIP/Institutional Scorecard Performance Indicators 2021/2022

| Reference Number | Department | Strategic Objective | MUNICIPAL PLANNED DELIVERY | | Ward | Type | National KPA | BASELINE | PLANNED TARGETS FOR 2021/2022 PER QUARTER | | | | Annual Target |
|------------------|--------------------|---|---|--|------|------|---|----------|---|-----------|-----------|-----------|---------------|
| | | | KPI | Unit of Measurement | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| TL1 | Corporate Services | To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication | Number of Council Meetings held | Number of council meetings held per annum | ALL | # | Good Governance and Public Participation | 11 | 2 | 2 | 3 | 3 | 10 |
| TL2 | Corporate Services | To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication | Number of Council Portfolio committee meetings held | Number of Portfolio Committee meetings held per annum | ALL | # | Good Governance and Public Participation | New KPI | 5 | 5 | 5 | 10 | 25 |
| TL3 | Corporate Services | To structure and manage the municipal administration to ensure efficient service delivery | The number of people from EE target groups employed in three highest levels of management which comply with the Employment Equity Plan, measured by the number of people from employment equity target groups employed (newly appointed) in the three highest levels of management x100 in compliance with the municipality's approved Employment Equity Plan by 30 June 2022 | Report on the number of appointments made in the three highest levels of management in compliance with the approved Employment Equity Plan | ALL | # | Municipal Transformation and Organisational Development | 1 | - | - | - | 1 | 1 |
| TL4 | 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 2021/2022 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 | 2021/2022 Top Layer SDBIP approved by the Executive Mayor within 28 days after the approval of the main budget | ALL | # | Good Governance and Public Participation | 1 | - | - | - | 1 | 1 |
| TL5 | Municipal Manager | To encourage the involvement of communities in the matters of local government, through | Conclude signed performance agreements in terms of Section 57 of the Local Government: Municipal Systems Act, No. 32 of 2000 for | Number of signed performance agreements of Section 54A managers concluded within the legislative required timeframe. | ALL | # | Good Governance and | 100% | 7 | - | - | - | 7 |

| Reference Number | Department | Strategic Objective | MUNICIPAL PLANNED DELIVERY | | Ward | Type | National KPA | BASELINE | PLANNED TARGETS FOR 2021/2022 PER QUARTER | | | | Annual Target |
|------------------|--------------------|---|---|---|------|------|--|----------|---|-----------|-----------|-----------|---------------|
| | | | KPI | Unit of Measurement | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| | | the promotion of open channels of communication | the Municipal Manager and Managers directly accountable to the Municipal Manager | | | | Public Participation | | | | | | |
| TL6 | Municipal Manager | To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication | Conduct formal performance evaluations of the Municipal Manager and Managers directly accountable to the Municipal Manager in line with the signed performance agreements | Number of scheduled performance evaluations completed for section 54A managers | ALL | # | Good Governance and Public Participation | New KPI | 6 | - | 6 | - | 12 |
| TL7 | Municipal Manager | To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication | Risk based audit plan submitted to Audit Committee for approval by end-March 2022 | Risk based audit plan submitted by end March 2022 | ALL | # | Good Governance and Public Participation | 1 | - | - | 1 | - | 1 |
| TL8 | Municipal Manager | To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication | Functional performance audit committee measured by means of meetings where committee dealt with performance reports | Number of Performance Management Reports which served before the Audit Committee for the financial year | ALL | # | Good Governance and Public Participation | 2 | - | 1 | 1 | - | 2 |
| TL9 | Municipal Manager | To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication | Submit the IDP/Budget Time Schedule to Council for approval by 31 August 2021 | IDP/Budget Time schedule submitted to Council | ALL | # | Good Governance and Public Participation | 1 | 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 | Ensure IDP is reviewed and presented to Council for consideration before start of new FY | IDP approved by before start of new FY | ALL | # | Good Governance and Public Participation | 1 | - | - | - | 1 | 1 |
| TL11 | Financial Services | To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication | Develop and submit quarterly section 52 report of following quarter to scheduled Council meetings for consideration | Section 52(d) report submitted to Council | ALL | # | Good Governance and Public Participation | 4 | 1 | 1 | 1 | 1 | 4 |
| TL12 | Municipal Manager | To grow the revenue base of the municipality | Capital conditional grant spending measured by the percentage (%) spent | Percentage (%) of the grant spent i.t.o Budget allocations | ALL | % | Municipal Financial Viability and Management | 100% | 20% | 40% | 70% | 95% | 95% |

| Reference Number | Department | Strategic Objective | MUNICIPAL PLANNED DELIVERY | | Ward | Type | National KPA | BASELINE | PLANNED TARGETS FOR 2021/2022 PER QUARTER | | | | Annual Target |
|------------------|--------------------|---|--|--|------|------|--|----------|---|-----------|-----------|-----------|---------------|
| | | | KPI | Unit of Measurement | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| TL13 | Municipal Manager | To grow the revenue base of the municipality | Operational conditional grant spending measured by the percentage (%) spent | Percentage (%) of the grant spent i.t.o Budget allocations | ALL | % | Municipal Financial Viability and Management | 100% | 15% | 30% | 60% | 95% | 95% |
| TL14 | Municipal Manager | To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication | Review and prioritisation of risk register for submission to the Risk Management Committee by February 2022 | Reviewed and prioritised risk register by February | ALL | # | Good Governance and Public Participation | 1 | - | - | 1 | - | 1 |
| TL15 | Municipal Manager | To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication | Comply with all the relevant legislation and procedures tested annually by the Auditor-General of South Africa | Zero (0) findings in the Auditor General's report on material non-compliance with laws and regulations | ALL | # | Good Governance and Public Participation | New KPI | - | 0 | - | - | 0 |
| TL16 | Municipal Manager | To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication | Develop and submit the Section 46 Report and Oversight Report to Council in terms of the Local Government: Municipal Systems Act, No. 32 of 2000 | Section 46 Report and Oversight Report submitted to Council | ALL | # | Good Governance and Public Participation | 1 | 1 | - | 1 | - | 2 |
| TL17 | Municipal Manager | To grow the revenue base of the municipality | The percentage of the municipality capital budget actually spent on capital projects by 30 June 2022 {(Actual amount spent on projects/Total amount budgeted for capital projects)X100} as-approved in the Capital Budget as at 30 June 2022 | % of municipality's capital budget spent on capital projects approved in the capital budget for the 2021/2022-financial year | ALL | % | Municipal Financial Viability and Management | 95% | - | - | - | 90% | 90% |
| TL18 | Corporate Services | To grow the revenue base of the municipality | The percentage of a municipality's operating budget actually spent on implementing its workplace skills plan by 30 June 2022 {(Actual total training expenditure divided by total training (budget) x100} | % of municipality's training budget actually spent on implementing its workplace skills plan as at 30 June 2022 | ALL | % | Municipal Financial Viability and Management | 90% | 20% | 40% | 60% | 90% | 90% |
| TL19 | Corporate Services | To structure and manage the municipal administration to ensure efficient service delivery | Submit the Workplace Skills Plan to the LGSETA by 30 April 2022 | Workplace Skills Plan submitted to the LGSETA by 30 April 2022 | ALL | # | Municipal Transformation and | 1 | - | - | - | 1 | 1 |

| Reference Number | Department | Strategic Objective | MUNICIPAL PLANNED DELIVERY | | Ward | Type | National KPA | BASELINE | PLANNED TARGETS FOR 2021/2022 PER QUARTER | | | | Annual Target |
|------------------|----------------------------------|---|--|---|------|------|--|----------|---|-----------|-----------|-----------|---------------|
| | | | KPI | Unit of Measurement | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| | | | | | | | Organisational Development | | | | | | |
| TL20 | Infrastructure Services | To improve and maintain current basic service delivery through specific infrastructural development projects | Limit unaccounted water losses to less than 25% | Percentage water losses measured by 30 June 2022 | ALL | % | Basic Service Delivery | New KPI | - | - | - | <25% | <25% |
| TL21 | Infrastructure Services | To improve and maintain current basic service delivery through specific infrastructural development projects | Municipal Streets and Stormwater capital spending measured by the percentage (%) of budget spent | Percentage (%) spent of approved Streets and Stormwater capital projects as approved budget | ALL | % | Basic Service Delivery | 95% | - | - | - | 90% | 90% |
| TL22 | Infrastructure Services | To improve and maintain current basic service delivery through specific infrastructural development projects | 90% compliance to general standards with regard to waste water outflow by 30 June 2022 | % compliance to general standards by 30 June 2022 | ALL | % | Basic Service Delivery | New KPI | - | - | - | 90% | 90% |
| TL23 | Infrastructure Services | To improve and maintain current basic service delivery through specific infrastructural development projects | 95% water quality level obtained as per SANS 241 physical and micro parameters by 30 June 2022 | % of water quality level by 30 June 2022 | ALL | % | Basic Service Delivery | New KPI | - | - | - | 95% | 95% |
| TL24 | Infrastructure Services | To improve and maintain current basic service delivery through specific infrastructural development projects | Limit electricity losses to less than 10% by 30 June 2022 (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated)x 100 | % Electricity losses by 30 June 2022 | ALL | % | Basic Service Delivery | New KPI | - | - | - | 10% | 10% |
| TL25 | Community Services | To promote a safe and healthy environment through the protection of our natural resources | Review the Disaster Management Plan and submit to Council for the financial year under review | Disaster Management Plan reviewed and submitted to Council before the end of FY | ALL | # | Basic Service Delivery | 1 | - | 1 | - | - | 1 |
| TL26 | Human Settlements Administration | 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 30 June 2022 | Reviewed Human Settlements Master Plan submitted to the Portfolio Committee by 30 June 2022 | ALL | # | Good Governance and Public Participation | 1 | - | - | - | 1 | 1 |
| TL27 | Human Settlements Administration | To improve and maintain current basic service delivery through specific infrastructural development projects | Strategic acquisition of Land and Properties | Strategic land and property acquired | ALL | # | Basic Service Delivery | New KPI | - | - | 1 | - | 1 |

| Reference Number | Department | Strategic Objective | MUNICIPAL PLANNED DELIVERY | | Ward | Type | National KPA | BASELINE | PLANNED TARGETS FOR 2021/2022 PER QUARTER | | | | Annual Target |
|------------------|--------------------|---|--|--|------|------|--|----------|---|-----------|-----------|-----------|---------------|
| | | | KPI | Unit of Measurement | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| TL28 | Community Services | To promote a safe and healthy environment through the protection of our natural resources | Review the Report on the Rehabilitation of Landfill Sites by 30 June each year | Number of reviewed reports | ALL | # | Basic Service Delivery | - | - | - | - | 1 | 1 |
| TL29 | Financial Services | To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication | The main budget is considered by Council by the legislative deadline | Submit Main Budget before the end of June for Council consideration | ALL | # | Good Governance and Public Participation | 1 | - | - | - | 1 | 1 |
| TL30 | Financial Services | To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication | The adjustment budget is considered by Council by the legislative deadline | Submit Adjustments Budget before the end February for Council approval | ALL | # | Good Governance and Public Participation | 1 | - | - | 1 | - | 1 |
| TL31 | Financial Services | To improve and maintain current basic service delivery through specific infrastructural development projects | Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and billed for the service as at 30 June 2022 | Number of residential properties which are billed for water or have pre-paid meters as at 30 June 2022 | ALL | # | Basic Service Delivery | 15,461 | 15,461 | 15,461 | 15,461 | 15,461 | 15,461 |
| TL32 | Financial Services | To improve and maintain current basic service delivery through specific infrastructural development projects | Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) (Excluding Eskom areas) and billed for the service as at 30 June 2022 | Number of residential properties which are billed for electricity or have pre-paid meters (Excluding Eskom areas) as at 30 June 2022 | ALL | # | Basic Service Delivery | 20,839 | 20,839 | 20,839 | 20,839 | 20,839 | 20,839 |
| TL33 | Financial Services | To improve and maintain current basic service delivery through specific infrastructural development projects | Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) and billed for the service as at 30 June 2022 | Number of residential properties which are billed for sewerage as at 30 June 2022 | ALL | # | Basic Service Delivery | 10,928 | 10,928 | 10,928 | 10,928 | 10,928 | 10,928 |

| Reference Number | Department | Strategic Objective | MUNICIPAL PLANNED DELIVERY | | Ward | Type | National KPA | BASELINE | PLANNED TARGETS FOR 2021/2022 PER QUARTER | | | | Annual Target |
|------------------|--------------------|--|---|--|------|------|--|-----------|---|-----------|-----------|-----------|---------------|
| | | | KPI | Unit of Measurement | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| TL34 | Financial Services | To improve and maintain current basic service delivery through specific infrastructural development projects | Number of formal residential properties for which refuse is removed once per week and billed for the service as at 30 June 2022 | Number of residential properties which are billed for refuse removal as at 30 June 2022 | ALL | # | Basic Service Delivery | 14,043 | 14,043 | 14,043 | 14,043 | 14,043 | 14,043 |
| TL35 | 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 30 June 2022 | ALL | % | Municipal Financial Viability and Transformation | 55.6 | - | - | - | 50% | 50% |
| TL36 | 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 | # | Financial Viability and Management | 1.1 month | - | - | - | 1.1 month | 1.1 month |
| TL37 | Financial Services | To improve and maintain current basic service delivery through specific infrastructural development projects | Provide free basic water to indigent households | Number of indigent households receiving free basic water as at 30 June 2022 | ALL | # | Basic Service Delivery | 1,900 | 1,120 | 1,120 | 1,120 | 1,120 | 1,120 |
| TL38 | Financial Services | To improve and maintain current basic service delivery through specific infrastructural development projects | Provide free basic electricity to indigent account holders connected to the municipal electrical infrastructure network | Number of indigent households receiving free basic electricity as at 30 June 2022 | ALL | # | Basic Service Delivery | 1,900 | 1,120 | 1,120 | 1,120 | 1,120 | 1,120 |
| TL39 | Financial Services | To improve and maintain current basic service delivery through specific infrastructural development projects | Provide free basic sanitation to indigent account holders connected to the municipal sanitation infrastructure network | Number of indigent households receiving free basic sanitation as at 30 June 2022 | ALL | # | Basic Service Delivery | 1,900 | 1,120 | 1,120 | 1,120 | 1,120 | 1,120 |

| Reference Number | Department | Strategic Objective | MUNICIPAL PLANNED DELIVERY | | Ward | Type | National KPA | BASELINE | PLANNED TARGETS FOR 2021/2022 PER QUARTER | | | | Annual Target |
|------------------|--------------------|--|---|---|------|--------|------------------------------------|----------|---|-----------|-----------|-----------|---------------|
| | | | KPI | Unit of Measurement | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| TL40 | Financial Services | To improve and maintain current basic service delivery through specific infrastructural development projects | Provide free basic refuse removal to indigent households | Number of indigent households receiving free basic refuse removal as at 30 June 2022 | ALL | # | Financial Viability and Management | 1,900 | 1,120 | 1,120 | 1,120 | 1,120 | 1,120 |
| TL41 | Financial Services | To grow the revenue base of the municipality | Compliance with GRAP to ensure effective capital asset management (PPE; Intangible; Investment Property, Biological and Heritage Assets) | Submit GRAP compliant asset register to Auditor-General by 31 August | ALL | # | Financial Viability and Management | New KPI | 1 | - | - | - | 1 |
| TL42 | 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 - operating grants received) / (Debt service payments due within the year)) measured by 30 June | ALL | # | Financial Viability and Management | 15.7 | - | - | - | 15 | 15 |
| TL43 | 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 | # | Financial Viability and Management | 1.19 | - | - | - | 1.2 | 1.2 |
| TL44 | 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 2021, ((Gross Debtors - Bad Debt Provision) / Billed Revenue) × 365 | Debtors ratio in number of days | ALL | % # | Financial Viability and Management | 84 days | - | - | - | 80 | 80 |
| TL45 | Financial Services | To grow the revenue base of the municipality | Achieve an average payment percentage of 96% by 30 June (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue × 100 | (Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue × 100 | ALL | % | Financial Viability and Management | 92% | - | - | - | 90% | 90% |

| Reference Number | Department | Strategic Objective | MUNICIPAL PLANNED DELIVERY | | Ward | Type | National KPA | BASELINE | PLANNED TARGETS FOR 2021/2022 PER QUARTER | | | | Annual Target |
|------------------|-----------------------------------|---|---|--|------|------|--|----------|---|-----------|-----------|-----------|---------------|
| | | | KPI | Unit of Measurement | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| TL46 | Financial Services | To grow the revenue base of the municipality | Financial statements submitted to AG by 31 August | Financial statements submitted to Auditor General | ALL | # | Financial Viability and Management | 1 | 1 | - | - | - | 1 |
| TL47 | 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)x365 | Number of days to pay creditors | ALL | # | Financial Viability and Management | 53 days | - | - | - | 50 days | 50 days |
| TL48 | Planning and Economic Development | To create an enabling environment for social development and economic growth | The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary employed in the EPWP programmes for the period | Number of people temporary employed in the EPWP programs. | ALL | # | Local Economic Development | 1,600 | - | - | - | 1,600 | 1,600 |
| TL49 | Planning and Economic Development | To promote a safe and healthy environment through the protection of our natural resources | Review of the Municipal Spatial Development Framework (SDF) | Reviewed SDF submitted to Council as part of the IDP review | ALL | # | Basic Service Delivery | 1 | - | - | - | 1 | 1 |
| TL50 | Planning and Economic Development | To promote a safe and healthy environment through the protection of our natural resources | Review and submit Draft Climate Change Strategy to Council | Number of Climate Change Strategies submitted to Council with IDP | ALL | # | Basic Services | 1 | - | - | - | 1 | 1 |
| TL51 | Municipal Manager | To structure and manage the municipal administration to ensure efficient service delivery | Develop and submit the 2020/2021 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end-August | Number of APR's submitted to the AGSA by end-August | ALL | # | Good Governance and Public Participation | 1 | 1 | - | - | - | 1 |
| TL52 | Human Settlements Administration | To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication | Facilitate four Housing Imbizo's in the Greater Knysna Municipal Area on the human settlements pipeline for the financial year | Number of Housing Imbizo's held | ALL | # | Good Governance and Public Participation | New KPI | 4 | 1 | 1 | 1 | 7 |
| TL53 | Human Settlements Administration | 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 (EHPH) | Number of sites serviced through the Human Settlements Development Grant (HSDG) programmes | ALL | # | Basic Service Delivery | New KPI | 46 | 40 | 40 | 30 | 156 |

| Reference Number | Department | Strategic Objective | MUNICIPAL PLANNED DELIVERY | | Ward | Type | National KPA | BASELINE | PLANNED TARGETS FOR 2021/2022 PER QUARTER | | | | Annual Target |
|------------------|----------------------------------|--|---|--|------|------|------------------------|----------|---|-----------|-----------|-----------|---------------|
| | | | KPI | Unit of Measurement | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | |
| TL54 | Human Settlements Administration | To improve and maintain current basic service delivery through specific infrastructural development projects | Construct and provide housing opportunities through the programme on Upgrading of Informal Settlements Plan (UISP); Enhanced People's Housing Process (EPHP); and Integrated Rural Development Program (IRDP) | Number of housing opportunities done through the Human Settlements Development Grant (HSDG) programmes | ALL | # | Basic Service Delivery | New KPI | 110 | 150 | 125 | 175 | 560 |

Project Implementation Plans 2021/2022

Capital Line Item Budget per Directorate, Department and Section

Executive and Council

| Directorate: Executive and Council | Capital Item Description | Vote Number | Funding Source | 2021/2022 Budget | 2022/2023 Budget | 2023/2024 Budget | Ward |
|---------------------------------------|---|-------------|----------------|------------------|------------------|------------------|--------------------|
| COMMUNICATIONS | New Vehicle | New | CRR | - | 180,000 | - | Whole municipality |
| COMMUNICATIONS | Studio Kit (vlogging ring light, tripod, phone holder, mic) | New | CRR | 5,500 | - | - | Admin |
| Grand Total | | | | 5,500 | 180,000 | - | |

Corporate Services

| Directorate: Corporate Services | Capital Item Description | Vote Number | Funding Source | 2021/2022 Budget | 2022/2023 Budget | 2023/2024 Budget | Ward |
|------------------------------------|---|-------------|----------------|------------------|------------------|------------------|--------------------|
| DIRECTOR: CORPORATE | Installation of Wheelchair lift | New | External Loans | 2,500,000 | - | - | Admin |
| DIRECTOR: CORPORATE | New airconditioners | New | CRR | 240,000 | 200,000 | - | Admin |
| DIRECTOR: CORPORATE | New Fencing 14 Church Street, 42 Old Toll Road, Milkwood Flats, Protea Flats, West View Court, 3 Clyde Street | New | External Loans | 800,000 | 600,000 | 600,000 | Admin |
| DIRECTOR: CORPORATE | Program Office Furniture | 9/101-39-39 | CRR | 15,000 | - | - | Admin |
| DIRECTOR: CORPORATE | Replace asbestos roofs - municipal offices - Clyde Street, Sedgefield, Khayaalethu | New | External Loans | 500,000 | 500,000 | 500,000 | Admin |
| PUBLIC PARTICIPATION | Veh Repl: of CX50025 (Fitted for loudhailing) | 9/142-4-4 | CRR | 300,000 | - | - | Whole municipality |
| Grand Total | | | | 4,355,000 | 1,300,000 | 1,100,000 | |

Financial Services

| Directorate: Financial Services | Capital Item Description | Vote Number | Funding Source | 2021/2022 Budget | 2022/2023 Budget | 2023/2024 Budget | Ward |
|------------------------------------|----------------------------------|-------------|----------------|------------------|------------------|------------------|-------|
| DIRECTOR: FINANCE | Buildings Upgrade (Filing space) | New | External Loans | 300,000 | - | - | Admin |
| DIRECTOR: FINANCE | Office Furniture | 9/101-2-16 | CRR | 42,000 | - | - | Admin |
| INFORMATION TECHNOLOGY | Data Centre Upgrade | New | CRR | 450,000 | - | - | Admin |

| | | | | | | | |
|------------------------|---|-------------|-----|------------------|----------|----------|-------|
| INFORMATION TECHNOLOGY | DR site equipment | 9/106-19-19 | CRR | 55,000 | - | - | Admin |
| INFORMATION TECHNOLOGY | Program Computer Equipment - Laptops | 9/106-6-8 | CRR | 325,000 | - | - | Admin |
| INFORMATION TECHNOLOGY | Program Computer Equipment - Desktop PC's | 9/106-6-9 | CRR | 125,000 | - | - | Admin |
| Grand Total | | | | 1,297,000 | - | - | |

Planning and Economic Development

| Directorate: Planning and Development | Capital Item Description | Vote Number | Funding Source | 2021/2022 Budget | 2022/2023 Budget | 2023/2024 Budget | Ward |
|--|-------------------------------|-------------|----------------|------------------|------------------|------------------|-------|
| DIRECTOR: PLANNING and DEVELOPMENT | A0 scanner copier and printer | New | CRR | 300,000 | - | - | Admin |
| DIRECTOR: PLANNING and DEVELOPMENT | Office Furniture | New | CRR | 80,000 | - | - | Admin |
| Grand Total | | | | 380,000 | - | - | |

Integrated Human Settlements

| Directorate: Integrated Human Settlements | Capital Item Description | Vote Number | Funding Source | 2021/2022 Budget | 2022/2023 Budget | 2023/2024 Budget | Ward |
|--|--|-------------|------------------|-------------------|------------------|------------------|-----------|
| HOUSING ADMINISTRATION | Knysna Vision(1393) UISP - Services Installation | 9/105-16-30 | Provincial Grant | 3,000,000 | - | - | Wards 3 |
| HOUSING ADMINISTRATION | Sedgefield ISSP (200) | 9/105-15-29 | Provincial Grant | 4,006,600 | - | - | Ward 1 |
| HOUSING ADMINISTRATION | Safety Fence: Hlalani | New | Provincial Grant | 810,000 | - | - | Ward 3 |
| HOUSING ADMINISTRATION | Safety Fence: Happy valley | New | Provincial Grant | 788,000 | - | - | Ward 4 |
| HOUSING ADMINISTRATION | Safety Fence: Damsebos and Concordia | New | Provincial Grant | 3,144,000 | - | - | Ward 3, 8 |
| HOUSING ADMINISTRATION | Safety Fence: Qolweni | New | Provincial Grant | 1,106,000 | - | - | Ward 4 |
| Grand Total | | | | 12,854,600 | - | - | |

Community Services

| Directorate: Community Services | Capital Item Description | Vote Number | Funding Source | 2021/202 2 Budget | 2022/2023 Budget | 2023/202 4 Budget | Ward |
|------------------------------------|---|----------------|-------------------|-------------------------|---------------------|-------------------------|--------------------|
| CEMETERY | Cemetery Windheuwel | New | CRR | - | 800,000 | - | Whole municipality |
| CEMETERY | Veh Repl: NISSAN NP300 2.5D | New | CRR | 300,000 | - | - | Whole municipality |
| HALLS / FACILITIES | Furniture & Equipment | New | CRR | 200,000 | 200,000 | 200,000 | Admin |
| HALLS / FACILITIES | Upgr Brenton Hall - Underpinning | 9/103-22-22 | External Loans | 2,500,000 | - | - | Ward 5 |
| LIBRARY | Air Conditioners - Sedgefield library | New | CRR | 20,000 | - | - | Ward 2 |
| LIBRARY | Fence - Sedgefield Library | New | External Loans | 120,000 | - | - | Ward 2 |
| LIBRARY | Tables & Chairs | New | CRR | - | 200,000 | - | Whole municipality |
| CEMETERY | Mini Hydraulic Excavator | New | External Loans | - | 450,000 | - | Whole municipality |
| PARKS RECREATION | Chipper | New | CRR | 450,000 | - | - | Whole municipality |
| PARKS RECREATION | New Vehicle LDV-Parks Supervisor Belvidere | 9/115-20-20 | CRR | - | 250,000 | - | Whole municipality |
| PARKS RECREATION | New Vehicle LDV-Parks Supervisor Sedgefield | 9/115-21-21 | CRR | - | 250,000 | - | Whole municipality |
| PARKS RECREATION | Small Plant & Equipment | New | CRR | 350,000 | 250,000 | 250,000 | Whole municipality |
| PARKS RECREATION | Veh Repl: NISSAN 2.7D | New | CRR | 300,000 | - | - | Whole municipality |
| SAFETY LAW ENFORCEMENT | New Vehicle - minibus | 9/157-2-2 | CRR | 600,000 | - | - | Whole municipality |
| SAFETY LAW ENFORCEMENT | Veh Repl: CX 18825 OPEL CORSA 1.7DTI | New | CRR | - | 300,000 | - | Whole municipality |
| SAFETY LAW ENFORCEMENT | Veh Repl: NISSAN NP200 | New | CRR | 300,000 | - | - | Whole municipality |
| SPORT FIELDS | MIG:Upgr sports facilities | 9/116-8-8 | Grants | - | - | 7,911,061 | Whole municipality |
| CLEANSING REFUSE REMOVAL SERV. | Veh Repl: CX 41117 NISSAN 2.7D | New | CRR | - | 300,000 | - | Whole municipality |
| CLEANSING REFUSE REMOVAL SERV. | Veh Repl: CX 4906 (2004) Street Cleaning Bakkie | 9/113-22-22 | CRR | - | 250,000 | - | Whole municipality |

| Directorate: Community Services | Capital Item Description | Vote Number | Funding Source | 2021/2022 2 Budget | 2022/2023 Budget | 2023/2024 4 Budget | Ward |
|------------------------------------|--------------------------|-------------|----------------|--------------------------|---------------------|--------------------------|--------------------|
| TRANSFER STATION | Veh Repl: CX10302 | 9/114-9-9 | CRR | - | 300,000 | - | Whole municipality |
| TRANSFER STATION | Veh Repl: CX26963 | 9/114-10-10 | CRR | - | 300,000 | - | Whole municipality |
| Grand Total | | | | 5,140,000 | 3,850,000 | 8,361,061 | |

Electricity Services

| Directorate: Electrical Services | Capital Item Description | Vote Number | Funding Source | 2021/2022 Budget | 2022/2023 Budget | 2023/2024 Budget | Ward |
|-------------------------------------|--|---------------|----------------|---------------------|---------------------|---------------------|--------------------|
| ELECTRICITY DISTRIBUTION | 8 ton crane Truck 20 m-t (Sedg): Vehicle Replacement | New | External Loans | - | 1,500,000 | - | Whole municipality |
| ELECTRICITY DISTRIBUTION | Eastford 11KV Line to Concordia | New | External Loans | 900,000 | 900,000 | - | Ward 4, 1 |
| ELECTRICITY DISTRIBUTION | Elec Nothern areas (INEP) | 9/104-62-69 | Grants | - | 5,217,391 | 5,217,391 | Whole municipality |
| ELECTRICITY DISTRIBUTION | Electrification of informal areas - Ward 7 | 9/104-100-125 | External Loans | 500,000 | 500,000 | 500,000 | Ward 7 |
| ELECTRICITY DISTRIBUTION | Electrification of informal areas - Ward 8 | 9/104-101-126 | External Loans | 500,000 | 500,000 | 500,000 | Ward 8 |
| ELECTRICITY DISTRIBUTION | Electrification of informal areas - Ward 4 | New | External Loans | 500,000 | 500,000 | 500,000 | Ward 4 |
| ELECTRICITY DISTRIBUTION | Electrification of informal areas - Ward 2 | 9/104-97-122 | External Loans | 500,000 | 500,000 | 500,000 | Ward 2 |
| ELECTRICITY DISTRIBUTION | Electrification of informal areas - Ward 3 | 9/104-98-123 | External Loans | 500,000 | 500,000 | 500,000 | Ward 3 |
| ELECTRICITY DISTRIBUTION | Electrification of informal areas - Hornlee | 9/104-110-136 | External Loans | 500,000 | - | - | Ward 6, 11 |
| ELECTRICITY DISTRIBUTION | Electrification of informal areas - Oupad and Nekkies East | 9/104-108-134 | External Loans | 1,500,000 | - | - | Ward 3 |
| ELECTRICITY DISTRIBUTION | INEP : Co-funding (own) Electrification of formal Housing | 9/104-102-127 | External Loans | 3,000,000 | - | - | Whole municipality |
| ELECTRICITY DISTRIBUTION | Kruisfontein Rebuild | New | External Loans | 800,000 | - | - | Ward 9 |
| ELECTRICITY DISTRIBUTION | New Vehicle 1 Ton LDV | 9/104-75-92 | CRR | - | 300,000 | - | Whole municipality |

| Directorate: Electrical Services | Capital Item Description | Vote Number | Funding Source | 2021/2022 Budget | 2022/2023 Budget | 2023/2024 Budget | Ward |
|-------------------------------------|--|----------------|-------------------|---------------------|---------------------|---------------------|-----------------------|
| ELECTRICITY DISTRIBUTION | Salt River Control Plant Upgrade | New | External Loans | - | 800,000 | - | Ward 10 |
| ELECTRICITY DISTRIBUTION | Upgrade Workshop S/S | 9/104-93-118 | External Loans | 3,500,000 | - | - | Ward 10 |
| ELECTRICITY DISTRIBUTION | Veh Repl: LDV 1 ton | 9/104-74-91 | CRR | - | 300,000 | - | Whole municipality |
| ELECTRICITY DISTRIBUTION | Veh Crane Truck 40 m-t (double axle) | 9/104-76-93 | CRR | 2,200,000 | - | - | Whole municipality |
| ELECTRICITY DISTRIBUTION | Vehicle Repl: - NISSAN 2.7D | New | CRR | - | 300,000 | - | Whole municipality |
| ELECTRICITY DISTRIBUTION | Vehicle Repl: CX14250 - TOYOTA HILUX 2000 | New | CRR | - | 300,000 | - | Whole municipality |
| ELECTRICITY DISTRIBUTION | Vehicle Repl: CX39574- NISSAN 2.7D | New | CRR | - | 300,000 | - | Whole municipality |
| ELECTRICITY DISTRIBUTION | Vehicle Repl: CX39578 - NISSAN 2.7D | New | CRR | - | 300,000 | - | Whole municipality |
| ELECTRICITY DISTRIBUTION | Vehicle Repl: -Toyota Hilux 2.4D | New | CRR | - | 300,000 | - | Whole municipality |
| WORKSHOP | New Vehicles | New | External Loans | - | - | 5,250,000 | Whole municipality |
| WORKSHOP | New Vehicles | New | CRR | - | - | 9,550,000 | Whole municipality |
| ELECTRICITY DISTRIBUTION | Western Heads Line Frefurbishment | New | External Loans | 800,000 | - | - | Ward 9 |
| Grand Total | | | | 15,700,000 | 13,017,391 | 22,517,391 | |

Technical Services

| Directorate: Technical Services | Capital Item Description | Vote Number | Funding Source | 2021/2022 Budget | 2022/2023 Budget | 2023/2024 Budget | Ward |
|------------------------------------|---|----------------|-------------------|---------------------|---------------------|---------------------|--------------------|
| WATER RETICULATION | Hornlee Water Supply for informal Settlement | 9/119-73-68 | External Loans | 150,000 | - | - | Ward 6, 11 |
| DIRECTOR: TECHNICAL SERVICES | Program Tools Equipment | 9/101-33-33 | CRR | 600,000 | 1,000,000 | 1,000,000 | Whole municipality |
| DIRECTOR: TECHNICAL SERVICES | Vehicle Replacement CX 8429 - Opel Corsa | New | CRR | - | 300,000 | - | Whole municipality |
| RDS,S/WTR,DRAINAGE:ST ORMWATER | Brenton Stormwater Project | New | External Loans | 500,000 | 1,500,000 | - | Ward 5 |
| RDS,S/WTR,DRAINAGE:ST ORMWATER | Upgrade Stormwater Infrastructure | 9/117-19-19 | External Loans | 250,000 | 1,750,000 | 3,000,000 | Ward 10 |
| RDS,S/WTR,DRAINAGE:ST REETS | MIG 366231 Surface of Gravel Roads - Karatara | 9/110-86-86 | Grants | 4,283,805 | 3,500,000 | 2,500,000 | Ward 2 |
| RDS,S/WTR,DRAINAGE:ST REETS | Cola Beach | New | External Loans | 250,000 | 1,750,000 | 2,000,000 | Ward 2 |
| RDS,S/WTR,DRAINAGE:ST REETS | George Rex Drive | New | External Loans | 500,000 | 3,000,000 | 10,000,000 | Ward 9, 10 |
| RDS,S/WTR,DRAINAGE:ST REETS | MIG 364465 Surface of Gravel Roads - Rheenendal | 9/110-87-87 | Grants | 3,303,633 | - | - | Ward 5 |
| RDS,S/WTR,DRAINAGE:ST REETS | MIG 374126 Surface of Gravel Roads - Northern Suburbs/Areas | 9/110-85-85 | Grants | 9,871,691 | 7,494,795 | 4,728,852 | Wards 3,4,7,8 |
| RDS,S/WTR,DRAINAGE:ST REETS | N2 Road Design | New | External Loans | 600,000 | - | - | Ward 3 |
| RDS,S/WTR,DRAINAGE:ST REETS | New Vehicle: 1 Ton LDV | New | CRR | - | 300,000 | - | Whole municipality |
| RDS,S/WTR,DRAINAGE:ST REETS | New Vehicle: 1.5 Ton LDV | New | CRR | - | 300,000 | - | Whole municipality |
| RDS,S/WTR,DRAINAGE:ST REETS | Public Transport Facilities | New | Grants | 8,695,652 | 13,043,478 | 13,043,478 | Wards 4,7,8 |
| RDS,S/WTR,DRAINAGE:ST REETS | Resealing of Streets | 9/110-107-107 | External Loans | 10,262,500 | 22,170,000 | 15,000,000 | Whole municipality |
| RDS,S/WTR,DRAINAGE:ST REETS | Road Safety Improvements | New | External Loans | 250,000 | - | - | Whole municipality |
| RDS,S/WTR,DRAINAGE:ST REETS | Sedgefield Mouth | New | External Loans | 500,000 | 1,500,000 | 1,500,000 | Wards 2 |
| RDS,S/WTR,DRAINAGE:ST REETS | Surface Gravel Roads (Concordia Ward 4 and 8) | 9/110-105-105 | External Loans | 6,150,000 | - | - | Wards 4,8 |
| RDS,S/WTR,DRAINAGE:ST REETS | Surface Gravel Roads (Damsebos Ward 3 and 7) | 9/110-106-106 | External Loans | 6,150,000 | - | - | Wards 3, 7 |

| Directorate: Technical Services | Capital Item Description | Vote Number | Funding Source | 2021/2022 Budget | 2022/2023 Budget | 2023/2024 Budget | Ward |
|------------------------------------|--|----------------|-------------------|---------------------|---------------------|---------------------|-----------------------|
| RDS,S/WTR,DRAINAGE:ST REETS | Surface Gravel Roads (Sedgefield Ward 1) | 9/110-104-104 | External Loans | 3,350,000 | - | - | Ward 1 |
| RDS,S/WTR,DRAINAGE:ST REETS | Upgrade Gray Street | 9/110-56-56 | External Loans | 2,400,000 | - | - | Ward 10 |
| RDS,S/WTR,DRAINAGE:ST REETS | Veh Repl - CX1741 (Digger Loader) | New | External Loans | - | 1,250,000 | - | Whole municipality |
| RDS,S/WTR,DRAINAGE:ST REETS | Vehicle Repl: Chevrolet Corsa | New | CRR | - | 300,000 | - | Whole municipality |
| RDS,S/WTR,DRAINAGE:ST REETS | Vehicle Repl: Colt 2.8D LDV | New | CRR | 300,000 | - | - | Whole municipality |
| RDS,S/WTR,DRAINAGE:ST REETS | Vehicle Repl: NISSAN 2.7 D | New | CRR | - | 300,000 | - | Whole municipality |
| RDS,S/WTR,DRAINAGE:ST REETS | Vehicle Repl: NISSAN NP300 | New | CRR | - | 300,000 | - | Whole municipality |
| RDS,S/WTR,DRAINAGE:ST REETS | Vehicle Replacement CX44804 (1.5T Bakkie) | 9/110-52-52 | CRR | - | 300,000 | - | Whole municipality |
| SEWERAGE PURIFICATION SERVICES | MIG : Upgrade of Karatara Waste Water Treatment Works and Sewer Outfall | 9/111-27-28 | Grants | 2,216,958 | 6,283,042 | 4,000,000 | Ward 2 |
| SEWERAGE RETICULATION SERVICES | Brenton on Lake to Belvedere Sewer Link | New | External Loans | 500,000 | 4,000,000 | - | Ward 5 |
| SEWERAGE RETICULATION SERVICES | Damsebos to Hlalani Bulk Sewer Link | 9/112-56-56 | External Loans | 2,400,000 | 1,600,000 | 1,000,000 | Ward 3 |
| SEWERAGE RETICULATION SERVICES | Hornlee Infill Scheme Sewer p/station | 9/112-62-62 | External Loans | 200,000 | - | - | Ward 6, 11 |
| SEWERAGE RETICULATION SERVICES | Increase storage capacity at Salt River Sewer Pumpstation feeding Welbedacht and Simola | New | External Loans | 500,000 | 500,000 | - | Ward 10 |
| SEWERAGE RETICULATION SERVICES | Knysna Windheuwel WWTW | New | External Loans | 850,000 | 2,500,000 | 15,000,000 | Ward 10 |
| SEWERAGE RETICULATION SERVICES | MCC Replacement | 9/112-59-59 | External Loans | 1,250,000 | 1,000,000 | 1,000,000 | Ward 7 |
| SEWERAGE RETICULATION SERVICES | MIG Upgrading of the Sedgefield Wastewater Infrastructure, Phas | 9/112-61-61 | Grants | 2,016,957 | 5,946,772 | 5,000,000 | Wards 2 |
| SEWERAGE RETICULATION SERVICES | Rehabilitate Sewer Pipe Bridge in Khayaletu | New | External Loans | 800,000 | 2,000,000 | - | Ward 7 |
| SEWERAGE RETICULATION SERVICES | Replace Bio-disc in Belvedere | New | External Loans | 400,000 | - | - | Ward 5 |
| SEWERAGE RETICULATION SERVICES | Replacement of Pump, Valves and rails | 9/112-60-60 | External Loans | 1,500,000 | 1,000,000 | 1,000,000 | Whole municipality |

| Directorate: Technical Services | Capital Item Description | Vote Number | Funding Source | 2021/2022 Budget | 2022/2023 Budget | 2023/2024 Budget | Ward |
|------------------------------------|---|----------------|-------------------|---------------------|---------------------|---------------------|-----------------------|
| SEWERAGE RETICULATION SERVICES | Upgrade main Sewer Pump Station and sewers in the | 9/112-25-17 | External Loans | 8,000,000 | 2,500,000 | - | Ward 10 |
| SEWERAGE RETICULATION SERVICES | Veh Repl: CX 12804 NISSAN NP 300 2.5D | New | CRR | - | 300,000 | - | Whole municipality |
| SEWERAGE RETICULATION SERVICES | Veh Repl: Nissan NP 300 2.5D | New | CRR | 300,000 | - | - | Whole municipality |
| SEWERAGE RETICULATION SERVICES | Veh Repl: Nissan NP 300 2.5D | New | CRR | 300,000 | - | - | Whole municipality |
| SEWERAGE RETICULATION SERVICES | Veh Repl: CX3779 LDV | 9/112-30-30 | CRR | 300,000 | - | - | Whole municipality |
| WATER PURIFICATION WORKS | Desalination (Loan-linked MIG06) | 9/118-53-53 | External Loans | 1,500,000 | - | - | Ward 1 |
| WATER PURIFICATION WORKS | Fencing and Security of Key Points | New | External Loans | 2,000,000 | 2,000,000 | 2,000,000 | Whole municipality |
| WATER PURIFICATION WORKS | Knysna Dam Phasing | New | External Loans | 850,000 | 1,500,000 | 1,650,000 | Ward 7 |
| WATER PURIFICATION WORKS | Rehabilitate to Inlet tower at Akkerkloof Dam | New | External Loans | - | 350,000 | - | Ward 7 |
| WATER PURIFICATION WORKS | Retaining Wall Knysna Heights | New | External Loans | 250,000 | 750,000 | - | Ward 10 |
| WATER RETICULATION | Refurbish 2017 Fire Damaged Infrastructure | New | External Loans | 1,250,000 | 1,250,000 | - | Whole municipality |
| WATER RETICULATION | Refurbish pipeline and electricity supply feeding Karataru Raw Pumps station | New | External Loans | 60,000 | - | - | Ward 2 |
| WATER RETICULATION | Upgr Hornlee Water Reticulation system | 9/119-15-8 | External Loans | 500,000 | - | - | Ward 6, 11 |
| WATER RETICULATION | Upgr pumping scheme Charlesford dam | 9/119-42-42 | External Loans | 500,000 | - | - | Whole municipality |
| WATER RETICULATION | Upgrade Knysna CBD Water reticulation | 9/119-51-51 | External Loans | 4,850,000 | 4,500,000 | 5,000,000 | Ward 10 |
| WATER RETICULATION | Veh Repl: CX 40142 NISSAN NP300 | New | CRR | - | 300,000 | - | Whole municipality |
| WATER RETICULATION | Veh Repl: CX44803 | 9/119-37-37 | CRR | - | 300,000 | - | Whole municipality |
| WATER RETICULATION | Veh Repl: NISSAN NP 300 | New | CRR | 300,000 | - | - | Whole municipality |
| WATER RETICULATION | Veh Repl: NISSAN NP 300 2.5D | New | CRR | 300,000 | - | - | Whole municipality |
| WATER RETICULATION | Veh Replace CAT CX21993 (Digger Loader) | New | External Loans | 1,250,000 | - | - | Whole municipality |

| Directorate: Technical Services | Capital Item Description | Vote Number | Funding Source | 2021/2022 Budget | 2022/2023 Budget | 2023/2024 Budget | Ward |
|------------------------------------|-------------------------------------|----------------|-------------------|---------------------|---------------------|---------------------|-----------------------|
| WATER RETICULATION | Veh Vacuum tanker (Water Sewer) | New | External Loans | - | 1,500,000 | - | Whole municipality |
| WATER RETICULATION | Water Demand management devices | 9/119-49-49 | External Loans | 4,000,000 | 3,000,000 | 3,000,000 | Whole municipality |
| WATER RETICULATION | Water services infrastructure Grant | New | Grants | 4,440,870 | 20,253,043 | 27,826,087 | Whole municipality |
| Grand Total | | | | 101,952,066 | 123,391,130 | 119,248,417 | |

Chapter 10: Long-Term Financial Plan

10.1 Introduction

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

This plan will also focus on the expansion of Knysna's revenue sources in relation to its costs to ensure that the Municipality stays a financially viable and sustainable going concern. Knysna must utilise available financial resources in an effective, efficient and economical way to ensure that outputs have the desired outcomes as set out in Chapter 9 of the IDP. The financial strategies detailed in this plan must contribute to the achievement of these objectives.

Budgets in terms of National Treasury's Municipal Budget and Reporting Regulations (MTREF) only need to cover a planning period of the next financial year and the two outer financial years thereafter. However, the MTREF and the multi-year sustainable financial plan will cover key budget focus areas over the next three years and the long-term revenue and expenditure framework (LTREF) even longer. It will also cover the current financial year's information as well as the previous three financial years' audited information.

A discussion will now follow on key influences and risks, the macro-economic situational analysis, the financial framework, financial strategies, financial policies, budget assumptions, operating revenue, operating expenditure, capital expenditure, capital expenditure funding, long-term financial sustainability ratios and a concluding statement.

10.2 Key Influences and Risks

This Long-Term Financial Plan (LTFP) generates information, which is used to guide decisions about Council operations into the future. However, as with any long-term plan, the accuracy of this LTFP is subject to many inherent influences. These variables and risks can be divided into two main categories.

10.2.1 External Influences – items outside of the Municipality's control:

10.2.1.1 Unforeseen political and economic changes or circumstances such as:

- Interest rates fluctuations;
- Localized economic growth through residential development and new business;
- Consumer Price Index;
- Changes in levels of grant funding;
- Changes to tariffs and levies and their conditions (e.g. Eskom bulk tariff increases);
- Availability of essential resources such as fuel, electricity and water;
- Community needs and expectations;
- A change in the level of legislative compliance; and
- Economic changes due to health disasters.

10.2.1.2 Variable climatic conditions such as:

- Flooding;
- Fires; and
- Drought.

10.2.1.3 Internal Influences – items that the Municipality can control:

- Agreed service level review outcomes;
- Infrastructure asset management;
- Rates and other tariff increases;
- Performance management;
- Efficiencies in service delivery and administrative support; and
- Salaries and wages (vacancy rate).

10.3 Macro Economic Situational Analysis

The COVID-19 pandemic shock experienced in 2020 have led to an estimated 7.2% contraction in GDP growth in terms of the IMF World Economic Outlook Report of January 2021. The economy has started to recover in response to improved global conditions and the easing of lockdown restrictions. In the months ahead, a mass vaccine rollout will support a full reopening of the economy

Table 2.1 Economic growth in selected countries

| Region/country | 2018 | 2019 | 2020 | 2021 | 2022 |
|--|------------|------------|-------------|------------|------------|
| Percentage | | | Estimate | Forecast | |
| World | 3.5 | 2.8 | -3.5 | 5.5 | 4.2 |
| Advanced economies | 2.2 | 1.6 | -4.9 | 4.3 | 3.1 |
| United States | 3.0 | 2.2 | -3.4 | 5.1 | 2.5 |
| Euro area | 1.8 | 1.3 | -7.2 | 4.2 | 3.6 |
| United Kingdom | 1.3 | 1.4 | -10.0 | 4.5 | 5.0 |
| Japan | 0.3 | 0.3 | -5.1 | 3.1 | 2.4 |
| Emerging and developing countries | 4.5 | 3.6 | -2.4 | 6.3 | 5.0 |
| Brazil | 1.3 | 1.4 | -4.5 | 3.6 | 2.6 |
| Russia | 2.5 | 1.3 | -3.6 | 3.0 | 3.9 |
| India | 6.1 | 4.2 | -8.0 | 11.5 | 6.8 |
| China | 6.8 | 6.0 | 2.3 | 8.1 | 5.6 |
| Sub-Saharan Africa | 3.3 | 3.2 | -2.6 | 3.2 | 3.9 |
| Nigeria | 1.9 | 2.2 | -3.2 | 1.5 | 2.5 |
| South Africa ¹ | 0.8 | 0.2 | -7.2 | 3.3 | 2.2 |
| World trade volumes | 3.9 | 1.0 | -9.6 | 8.1 | 6.3 |

1. National Treasury forecast

Source: IMF World Economic Outlook, January 2021

World output is expected to grow 5.5% and 4.2% in 2021 and 2022 respectively. In comparison, South Africa's output is expected to grow 3.3% in 2021 and 2.2% in 2022. While the rebound is seemingly impressive compared with the paltry growth rates seen over the last few years, this is still far below the emerging and developing market forecast of 6.3% in 2021 and 5% in 2022. South Africa's economy is expected to rebound in 2021 and 2022 and as most of the world's economies picks up pace, South Africa's growth is expected to moderate to 1.6% in 2023

One of the major issues facing South Africa is Eskom's inability to produce sufficient electricity. In the 2021/22 budget, it was announced that Government will relieve the short-term electricity constraint by amending Schedule 2 of the Electricity

Regulation Act (2006) to ease embedded generation regulations for firms and municipalities. This will be done within three months. Furthermore, the Independent Power Producer Office will announce successful bids received for emergency power to compensate for Eskom's capacity shortfall in the coming few weeks. Projects are expected to generate power from July 2022. In addition, in October 2020, electricity regulations were amended to enable municipalities to procure power from Independent Power Producers (IPPs).

10.4 Financial Framework

It must be noted that not all municipalities are the same and this should be kept in mind when assessing the financial health and financial sustainability benchmarks for a municipality. A municipality can be categorised into a developed or a developing municipality. Knysna can be categorised as a developing or growing municipality.

Developing municipalities will require significant additional resources and funding to conduct the growth that is expected of them. With the demands for growth come risks that need to be managed. The priority from a financial risk perspective is the viability and sustainability of the Municipality. This financial plan and related strategies will need to address a number of financial objectives in order to achieve this goal. The areas which have been identified are discussed below.

10.4.1 Revenue adequacy and certainty

It is essential that Knysna has access to adequate sources of revenue from its own operations and intergovernmental transfers to enable it to carry out its functions. It is furthermore necessary that there is a reasonable degree of certainty with regard to the source, amount and timing of revenue. The latest DoRA has laid out the level of funding from National Government that will be received for the 2021/22 to 2023/24 financial years. Due to the economic climate grant funding will become less and less.

It is important to track the respective sources of revenue received by the Municipality as they can be quite different and can vary substantially depending upon the development phase that the Municipality is in. Knowledge of the sources of funding will illustrate the Municipality's position more accurately, its ability to secure loans relative to its income and its borrowing capacity.

10.4.2 Cash/liquidity position

Cash and cash management is vital for the short-, medium- and long-term survival and good management of an organisation. This is also the case with Knysna Municipality. The appropriate benchmarks which can assist in assessing the financial health of the Municipality are:

- The **current ratio**, which expresses the current assets as a proportion to current liabilities. A current ratio between one point five and two to one (1.5-2:1) is acceptable and considered to be very healthy in terms of the National Treasury Guidelines. Knysna's current ratio as at 30 June 2018 was 1.53:1; as at 30 June 2019 decreased to 1.26:1 and then further decreased to 1.19:1 as at 30 June 2020. By generating operating surpluses to rebuild the cash reserves it is envisaged to increase the current ratio to 1.5:1 in 2025/2026.
- The **debtors' turnover ratio** (after provisions for bad debt impairment), which have a great impact on the liquidity of the Municipality, increased to 83.7 days at 30 June 2020 (due to the impact of COVID 19 on the economy) compared

to 78.8 days at 30 June 2019. Over the medium- and long-term the Municipality will attempt to decrease the debtors' turnover ratio to 50 days at the end of the 2025/2026 financial year. Strict credit control and debt collection measures need to be implemented.

The "acceptable" norm is 30 days as per MFMA Circular 71. This norm cannot be met and should be at least 45 days due to current credit control legislation requiring certain notification actions from a municipality before the electricity supply to a consumer may be disconnected to enforce reaction from a consumer in arrears. Going the legal route to recover outstanding arrears cannot be done within 30 days. It is an unreasonable norm.

- The **revenue collection rate** which largely determines if the Municipality remains a going concern. Knysna will endeavour over the short-, medium- and long-term to collect at least 95% of its billed revenue. Due to the impact of the COVID-19 lockdown, the collection rate and the accompanying provision for doubtful debt has been reviewed and a provision for doubtful debt impairment of 10% of expected billed revenue (services and property rates) had been made in the 2020/2021 financial year. The majority of debt older than 90 days has been provided for and the writing-off of irrecoverable debt of all indigent households and the incentives in the Writing-Off of Irrecoverable Debt Policy will reduce the debtor's turnover ratio over the short- and medium-term.

10.4.3 Sustainability

Knysna needs to ensure that its operating budget is balanced and cash-funded through realistically anticipated revenue to be received/collected to cover operating expenditure. As there are limits on revenue, it is necessary to ensure that services are provided at levels that are affordable; and, that the full costs of service delivery are recovered. However, to ensure that households, which are too poor to pay for even a portion of their basic services, at least have access to these basic services; there is a need for the subsidisation of these households through an indigent support subsidy.

The operating budget should also generate reasonable and sustainable cash surpluses to assist with the financing of capital budget expenditure. Net financial liabilities (total liabilities less current assets) as a percentage of total operating revenue (capital items excluded) should be below acceptable target levels to ensure long-term financial sustainability. Non-current assets should be maintained and renewed or replaced in time to ensure that services are rendered at the desired quality levels over the long-term. For this purpose, a Long-Term Financial Sustainability Policy with three critical financial sustainability ratios will have to be developed.

10.4.4 Effective and efficient use of resources

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 will increase poor people's access to basic services. It is therefore imperative for the operating budget to be compiled on the zero-base budget approach to eliminate any incremental approach on any once off expenditure incurred

10.4.5 Accountability, transparency and good governance

The Municipality is accountable to the people who provide the resources, for what they do with these resources. The budgeting process and other financial decisions should be open to public scrutiny and public participation. In addition, the accounting and financial reporting procedures must minimise opportunities for corruption. It is also essential that accurate financial information is produced within acceptable time-frames.

10.4.6 Equity and redistribution

The Municipality must 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 national government will be used primarily for targeted subsidies to poorer households. In addition, the Municipality will continue to cross-subsidise between high- and low-income consumers within a specific service or between services. Unfunded and underfunded mandates remain a financial burden to Knysna’s customer base due to national and provincial transfers not following the functions that Knysna perform on behalf of national and provincial government.

10.4.7 Development and investment

In order to deal effectively with backlogs in services, there is a need for the Municipality to maximise its investment in municipal infrastructure. Due to our financial constraints the underlying policies should encourage the maximum degree of private sector investment.

10.4.8 Macro-economic investment

As the Municipality plays a significant role in the Garden Route District Municipality’s area, it is essential that it operates efficiently within the national and provincial macro-economic framework. Knysna’s financial and developmental activities should therefore support national and provincial fiscal policy.

10.4.9 External borrowing

The strong capital market in South Africa (commercial banks and other borrowing institutions like the DBSA, etcetera) provides an additional instrument to access financial resources. However, the Municipality may not borrow to balance its operating budget and to finance any operating expenditure.

Safeguards needs to be put in place to ensure that the Municipality borrows in a responsible way going forward. In order to have access to this market, the Municipality will need to have more accurate and appropriate financial accounting and reporting systems. We will have to ensure that we generate enough cash reserves to honour repayment commitments.

The manner in which the Municipality manages debt or takes on new debt to finance investment activities will have a significant impact on the solvency and long-term viability of the Municipality. Knysna aims at a maximum borrowing level of external loans that will not exceed 45% of the total operating revenue (capital grants excluded) over the medium-term. The Municipality is thus cautious not to over borrow in the medium to long term. The gearing ratio should be kept below 45% which is the benchmark of the National Treasury.

10.5 Financial Strategies

With the above framework as a background, strategies and programmes have been identified and form part of this Long-Term Financial Plan to achieve the desired objective and that is the financial viability and sustainability of the Municipality.

The aim in the 2021/22 financial year is to look at working capital management, cost reduction, review of the MTREF, review of the long-term financial plan and focus on revenue realisation vs revenue generalisation.

The following sub-strategies are linked to the overall strategy, to ensure a financial sustainable municipality by 2025/2026:

10.5.1 Revenue Raising Strategies

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

- The implementation of the reviewed Customer Care, Credit Control, Debt Collection, Indigent and Tampering Policy. These policies and the relevant procedures detail all areas of customer care, credit control, indigent support and debt collection of the amounts billed to customers, including procedures for non-payment, etcetera. These policies also define the qualification criteria for an indigent and poor household and the level of free basic services enjoyed by indigent and poor households, pensioners and disabled persons.
- The implementation of the reviewed Tariff Policy. This policy will ensure that fair tariffs are charged in a uniform manner throughout the municipal area.
- The implementation of the reviewed Property Rates Policy. This policy ensures that fair differential rates 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. Furthermore, the policy will ensure that valuations are systematically carried out on a regular basis for all properties.
- The implementation of the new Writing-Off of Irrecoverable Debt Policy with special incentives to encourage outstanding debtors to pay a certain percentage of their outstanding debt and the Municipality to write-off a certain percentage of outstanding debt in terms of the approved policy.
- The review and implementation of an improved Payment Strategy. This strategy aims at implementing innovative cost-effective processes to encourage consumers to pay their accounts in full on time each month, including increasing the methods of payment and implementing on-line pre-payment systems. It includes a revenue protection unit that implement and see to it that credit control actions in terms of Council's policies are enforced vigorously to improve payment percentage levels.
- The implementation of revenue realisation and enhancement strategies to ensure that all the properties in Knysna Municipality are levied all the required services. These strategies will ensure that revenue gaps are closed and that the Municipality bills consumers for all services rendered.

10.5.2 Expenditure management and cost containment

Expenditure management and cost containment will focus on the following expenditure and cost containment aspects to ensure that available resources are optimised for quality service delivery:

- Fleet management / vehicle hire / mechanical workshop: Actions will include the monthly monitoring and reporting on the vehicles in the workshop for repair, monthly monitoring and reporting on drivers with driver behaviour offences and

monthly reporting on driver accidents. Disciplinary action will be taken against drivers who misuse their vehicle under their control.

- Fuel and tyre management: Actions will include the monthly monitoring of expenditure reports on petrol, diesel and tyres.
- Office furniture and equipment: This includes monitoring that no unnecessary additional furniture will be purchased, but rather that broken furniture should be repaired and re-used.
- Telephone expenditure: This includes reporting on a detailed level on telephone and cellular phone expenditure per department and per employee.
- Photocopy expenditure: Actions will include monthly monitoring and reporting of budgeted and actual photocopy expenditure; and, reducing the number of photocopier machines to be leased.
- Security services: Actions will include the monthly monitoring and reporting on budgeted and actual security services expenditure; the implementation of alarm systems versus the reduction of warm bodies (security guards); and the installation of security measures like beams, panic buttons and etcetera.
- Overtime: This includes monthly monitoring and reporting on overtime.
- Standby allowances: This includes monthly monitoring and reporting on standby allowances.
- Catering / refreshments: This includes the review of budgeted funds for catering and refreshments.
- Events: This includes reducing event expenditure and rather providing in-kind support to events.
- Consultants: This includes monthly monitoring and reporting on budgeted and actual consultants' expenditure.
- Rehabilitation/development of landfill sites: This includes an investigation into the rehabilitation of landfill sites through development initiatives.
- External leasing of properties: This includes an investigation into the renewal / upgrading of own properties, as well as purchase of properties being leased, to reduce property lease expenditure.

10.5.3 Asset Management Strategies and Programmes

The Municipality applies control and safeguards to ensure that assets are protected against improper use, loss, theft, malicious damage or accidental damage. The existence of assets is physically verified from time-to-time, and measures adopted to control their use. Significant assets are insured in accordance with the Municipality's approved Insurance Management Policy. All insured assets are handled in terms of the Insurance Management Policy as agreed with the appointed Insurance Brokers.

10.5.4 Other Financial Management Strategies and Programmes

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

- The post-implementation review of the municipal Standard Chart of Accounts (mSCOA).
- Integration of all computerised systems and acquisition of hardware and software required. The integration of computerised systems and acquisition of the required hardware and software within the Municipality to ensure that information is accurate, relevant and prompt, which in turn will facilitate the smooth running and effective management of the Municipality.
- Development of an mSCOA compliant Medium-Term Revenue and Expenditure Framework (MTREF) Budget.
- Development and implementation of a uniform budget reporting framework compliant with National Treasury's Municipal Budget and Reporting Regulations. Implementation of a budget module on the financial system.
- Review and update asset, budget and accounting policies and procedures.
- Training and development of financial and other staff. The aim of this project will be to ensure that the financial and other staff members receive the training they require to ensure a cost-effective and efficient service to the Municipality and its customers.
- Enhance budgetary controls and timeliness of financial data. Building the capacity of the Budget and Treasury Office to ensure that financial information for reporting purposes is generated timeously. It will also include the monitoring and reporting on budget variances.

10.5.5 Capital Financing Strategies and Programmes

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

- The monitoring of the Borrowing Policy. This policy ensures that any external borrowings taken up by the Municipality will be done in a responsible manner and that the repayment and servicing of such debt will be affordable.
- The development and implementation of a policy for accessing alternate finance (including donor finance), specifically seen in the current situation where a moratorium has been placed on the municipality to enter into any long-term debt until 2025/26.

10.6 Financial Policies

10.6.1 General Financial Philosophy

The financial philosophy of Knysna is to provide a sound financial base and the resources necessary to sustain a satisfactory level of municipal services for the citizens of Knysna.

It is the goal of the Municipality to achieve a strong financial position with the ability to withstand local and regional economic impacts; to adjust efficiently to the community's changing service requirements; to effectively maintain, improve and expand

the Municipality's infrastructure; to manage the Municipality's budget and cash flow to the maximum benefit of the community; to prudently plan, coordinate and implement responsible and sustainable community development and growth; and, to provide a high level of fire and other protective services to assure public health and safety.

Based on the financial framework, financial strategies and the general financial philosophy statement, the Municipality have to develop financial policies that support the above. Knysna's financial policies shall also address the following fiscal goals:

- To keep the Municipality in a fiscally sound position in both the long- and short-term;
- To maintain sufficient financial liquidity through regular reviews and adjustments to meet normal operating and contingent obligations;
- To apply credit control policies which maximise collection while providing relief to the indigent and poor households;
- To implement credit control policies that recognise the basic policy of customer care and convenience;
- To operate utilities in a responsive and fiscally sound manner;
- To maintain and protect existing infrastructure and capital assets;
- To provide a framework for the prudent use of debt financing; and
- To direct the Municipality's financial resources toward meeting the goals of the Municipality's Integrated Development Plan (IDP).

10.6.2 Budget-Related Policies

The annual budget is the central financial planning document, directed by the IDP that embodies all revenue and expenditure decisions. It establishes the level of services to be provided by each department. The budget will be subject to monthly control and be reported to Council with recommendations of actions to be taken to achieve the budget goals. The budget will be subject to a mid-term review, which will result, if needed, in a Revised Budget. These principles are embedded in the **Budget and Management Oversight Policy**.

The **Virement Policy** allows the Municipal Manager and his administration to transfer funds from one vote to another vote within policy directives to improve effective and efficient service delivery.

Adequate maintenance and replacement of the Municipality's assets (property, plant and equipment) will be provided for in the annual budget as far as funding is available. It will be informed by Council's **Asset Management Policies**.

The budget shall balance recurring operating expenses to recurring operating revenues. The budget will have revenue plans based on realistically anticipated revenue to be collected and expenditure figures. Plans will be included to achieve maximum revenue collection percentages. More about this when the revenue raising policies are discussed below.

10.6.3 Capital Infrastructure Investment Policies

The Municipality has established and implemented a comprehensive three-year Capital Expenditure Framework (CEF). The CEF will be updated annually and will be extended to even ten years to ensure that bulk infrastructure services and internal infrastructure services together with the foreseen funding sources are planned in an integrated and coordinated manner. This will include bulk and internal services for human settlement programmes. A comprehensive ten-year CEF will be updated for the 2022/23 financial year to be approved by Council.

An annual capital investment budget will be developed and adopted by the Knysna Municipality as part of the annual budget. The Municipality make all capital improvements in accordance with the CEF and IDP. Knysna also has a **Developer Contribution Policy** aimed to generate additional funding from developers to assist in the upgrading of bulk infrastructure services.

Un-expensed capital project budgets shall not be carried forward to future fiscal years unless the project expenditure is committed or funded from grant funding and approved external loans. Routine capital needs will be financed from current revenues (Capital Replacement Reserve) as opposed to the issuance of long-term debt. The Municipality will maintain all assets at a level adequate to protect the Municipality's capital investment and to minimise future maintenance and replacement costs.

10.6.4 Revenue Policies

The Municipality will estimate annual revenues through a conservative, objective and analytical process based on realistically anticipated revenue to be collected. The Municipality will consider market rates and charges levied by other public and private organisations for similar services in establishing rates, fees and charges. Knysna will set fees and user charges at a level that fully supports the total direct (primary) and indirect (secondary) costs of operations. Tariffs will be set to reflect the developmental and social policies of Council. These principles are embedded in the reviewed **Tariff Policy**.

Knysna will implement and maintain a property valuation system based on market values of all properties within its boundaries as well as periodically review the cost of activities supported by user fees to determine the impact of inflation and other cost increases. Fees will be adjusted where appropriate to reflect these increases. These principles and the raising of property rates are contained in the **Property Rates Policy**.

The Municipality will continue to identify and pursue grants and appropriations from province, central government and other agencies that are consistent with the Municipality's goals and strategic plan and to eradicate unfunded and underfunded mandates.

10.6.5 Credit Control Policies and Procedures

Knysna will follow an aggressive policy of collecting revenues from those who can afford to pay for their services. For this purpose, the **Customer Care, Credit Control, Debt Collection, Indigent and Tampering Policy** were developed and reviewed. Therefore, the **Writing-off of Irrecoverable Debt Policy** with incentives were developed to reduce the outstanding debt with the aim to get households and other consumers out of their spiral of debt over the next three financial years. This approach will work slowly but surely to reduce outstanding debt as more and more household customers' starts using these incentives.

10.6.6 Supply Chain Management

The **Supply Chain Management Policy** will ensure that goods and services are procured compliant with legislative requirements in a fair, equitable, transparent, competitive and cost-effective way. It includes the disposal of goods or assets not needed anymore for basic service delivery and it must be read in conjunction with Council's **Assets Transfer Policy**.

Contract management will be a focus area for the next financial years and will receive even more attention during 2021/22 with the aim to purchase new contract management software. This unit ensures that contracts awarded to service providers to render services are managed and monitored appropriately.

10.6.7 Investment Policies

In terms of Section 13(2) of the Municipal Finance Management Act each Municipality must establish an appropriate and effective **Cash Management and Investment Policy**. Investments of the Municipality shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio. The portfolio shall remain sufficiently liquid to enable the Municipality to meet daily cash flow demands and conform to all state and local requirements governing the investment of public funds.

The preservation of principal is the foremost objective of the investment program. Knysna will continue the current cash management and investment practices, which are designed to emphasise safety of capital first, sufficient liquidity to meet obligations second, and the highest possible yield third. These principles are embedded in the **Cash Management and Investment Policy** of Council.

10.6.8 Debt Management Policies

Knysna shall incur debt only when necessary to meet a public need and when funding for such projects is not available from current revenues or other sources. Long-term borrowing will be used to finance capital improvements as approved in the Municipality's CEF. Capital projects financed through the incurring of debt shall be financed for a period not to exceed the expected useful life of the project. The Municipality will not incur debt to finance current operations. Lease-purchase obligations, capital outlay notes or other debt instruments may be used as a medium-term method of borrowing for the financing of vehicles, computers, other specialised types of equipment, or other capital improvements. All these principles are embedded in the **Borrowing Policy** of Council.

10.6.9 Asset Management Policies

The objective of the Asset Management Policies is to define the asset management intent of Knysna, including the life-cycle management, accounting and administrative policies and procedures relating to physical assets (immoveable and movable assets) and computer software (intangible assets) of Knysna Municipality. The principles and policy statements are embedded in the developed **Asset Management Policy** (AMP) and the to be developed **Financial Asset Management Policy** (FAMP) of Council.

10.6.10 Long-Term Financial Sustainability Policy

Financial sustainability over the long-term has to do with the maintenance of high priority expenditure programs, both operating and capital, to ensure program sustainability and desired quality of services to be rendered. There must also be rates and service charges stability and predictability in the overall rate burden by ensuring reasonable rates and service charges to fund programs. Fair sharing in the distribution of Council resources and the attendant taxation between current and future ratepayers (intergenerational equity) must also be promoted to ensure that the current generation are not over-

burdened for the use of infrastructure by future generations – in other words sound long-term financial management. Based on the above three elements financial sustainability by Knysna can be defined as follows:

“Knysna’s long-term financial performance and financial position is sustainable where long-term planning and budgeting as well as infrastructure levels and standards are met without any substantial unplanned increases in property rates and service charges or inconvenient disruptive cuts to services”

Four key financial indicators or ratios **needs to be developed** to influence long-term financial sustainability planning and budgeting. They are:

- An operating surplus ratio to influence financial performance planning and budgeting;
- A net financial liabilities ratio to influence financial position planning and budgeting; and
- An asset sustainability ratio to influence asset management performance planning and budgeting.

The entire above-mentioned are to be embedded in the to be developed **Long-Term Financial Sustainability Policy** that will also include other financial ratios.

10.6.11 Cost Containment Policy

The object of the **Cost Containment Policy**, in line with the MFMA and the Cost Containment Regulations, is to ensure that resources of Knysna Municipality are used effectively, efficiently and economically by implementing cost containment measures.

The Policy provides for the application of principles, as defined in the Cost Containment Regulations, to Knysna Municipality and is applicable to all officials and political office bearers. Included in the Cost Containment Policy are guidelines with regard to:

- Use of consultants;
- Vehicles used for political office bearers;
- Travel and subsistence;
- Domestic accommodation;
- Use of credit cards;
- Sponsorships, events and catering;
- Communication;
- Conferences, meetings and study tours; and
- Other related expenditure items.

10.6.12 Accounting Policies

The principles on which Knysna operate with regard to the presentation, treatment and disclosure of financial information forms part of the **Accounting Policy** adopted in the compiled yearly annual financial statements.

10.7 Budget Assumptions

Knysna Municipality has prepared its financial plans and forecast on the basis of sound historical income and expenditure trends, and based upon latest forecasts and knowledge to date. Future years' forecasts are neither worst case scenario, or overly optimistic, and as such it is seen as little value to artificially revise these estimates to create a significant negative or positive variance that is not anticipated, as this could simply be misleading to the reader of this LTFFP.

In Table 10.1 below the LTREF budget projection issues are depicted with the previous and current financial year actual percentage increases and the assumed next three financial year's increases.

| Table 10.1: 2021/2022 MTREF: Key Budget Projections | | | | | | |
|--|------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Row Number | Description | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 |
| Column Reference | A | B | C | D | E | F |
| 1 | GROWTH PARAMETERS | | | | | |
| 2 | Growth (GDP) | 0,30% | -7,20% | 3,30% | 1,90% | 1,90% |
| 3 | Headline Inflation Rate | 4,10% | 3,30% | 3,90% | 4,20% | 4,40% |
| 4 | REVENUE INCREASES | | | | | |
| 5 | Property Rates | 2,50% | 3,00% | 6,10% | 6,40% | 6,50% |
| 6 | Service Charges: Electricity | 13,10% | 6,22% | 14,59% | 14,59% | 14,59% |
| 7 | Service Charges: Water | 5,50% | 3,00% | 5,10% | 5,40% | 5,50% |
| 8 | Service Charges: Sanitation | 4,00% | 3,00% | 5,10% | 5,40% | 5,50% |
| 9 | Service Charges: Refuse | 7,50% | 12,00% | 5,10% | 5,40% | 5,50% |
| 10 | RATIO'S | | | | | |
| 11 | Current Ratio (NT Norm: 1,5-2:1) | 1,19 | 1,25 | 1,26 | 1,25 | 1,23 |
| 12 | Debt/ Revenue Ratio (NT Norm: 45%) | 30,00% | 38,34% | 40,82% | 39,74% | 37,94% |
| 13 | COST OF REMUNERATION | | | | | |
| 14 | Estimated Cost-of-Living Increases | 7,00% | 6,25% | 6,10% | 6,40% | 6,50% |
| 15 | Estimated Notch Increases | 2,40% | 2,40% | 2,40% | 2,40% | 2,40% |
| 16 | BULK PURCHASES | | | | | |
| 17 | Electricity | 15,70% | 6,90% | 17,80% | 17,80% | 17,80% |

| Table 10.1: 2021/2022 MTREF: Key Budget Projections | | | | | | |
|---|--|------------|-------------|------------|-------------|-------------|
| Row Number | Description | 2019/2020 | 2020/2021 | 2021/2022 | 2022/2023 | 2023/2024 |
| Column Reference | A | B | C | D | E | F |
| 18 | GRANTS: NATIONAL DEPARTMENTS | | | | | |
| 19 | Equitable Share | 86 321 000 | 107 996 000 | 98 572 000 | 105 702 000 | 106 933 000 |
| 20 | Equitable Share % Growth | 10,2% | 25,1% | -8,7% | 7,2% | 1,2% |
| 21 | Financial Management Grant (FMG) | 1 550 000 | 1 550 000 | 1 550 000 | 1 721 000 | 1 771 000 |
| 22 | Expanded Public Works Programme Integrated Grant (EPWP) | 1 497 000 | 1 254 000 | 1 118 000 | 0 | 0 |
| 23 | Municipal Infrastructure Grant (MIG) | 33 489 344 | 24 887 000 | 26 260 000 | 28 114 000 | 29 222 000 |
| 24 | Integrated National Electrification Programme Grant (INEP) | 4 000 000 | 0 | 0 | 6 000 000 | 6 000 000 |
| 25 | Water Services Infrastructure Grant (WSIG) | 0 | 0 | 5 107 000 | 23 291 000 | 32 000 000 |
| 26 | Neighbourhood Development Partnership Grant (NDPG) | 20 000 000 | 15 000 000 | 10 000 000 | 15 000 000 | 15 000 000 |
| 27 | Energy Efficiency and Demand Side Management Grant (EEDSMG) | 6 000 000 | 0 | 0 | 0 | 0 |
| 28 | Municipal Disaster Relief Grant (COVID-19) | 417 000 | 0 | 0 | 0 | 0 |
| 29 | GRANTS: PROVINCIAL DEPARTMENTS | | | | | |
| 30 | Financial Management Capacity Building Grant | 0 | 400 000 | 250 000 | 0 | 0 |
| 31 | Financial Management Support Grant | 1 553 785 | 600 000 | 0 | 0 | 0 |
| 32 | Human Settlements Development Grant | 69 303 951 | 53 496 000 | 46 657 000 | 58 223 000 | 44 110 000 |
| 33 | Maintenance and Construction of Transport Infrastructure Grant | 89 000 | 110 000 | 110 000 | 110 000 | 110 000 |
| 34 | Community Library Services Grant | 11 664 789 | 8 275 000 | 8 493 000 | 8 637 000 | 8 784 000 |
| 35 | Community Development Worker Operational Support Grant | 0 | 56 000 | 57 000 | 57 000 | 57 000 |
| 36 | Electrical Master Plan Grant | 490 000 | 0 | 0 | 0 | 0 |
| 37 | Municipal Interventions Grant | 0 | 0 | 400 000 | 0 | 0 |
| 38 | Disaster and Emergency Services Grant | 6 333 961 | 0 | 0 | 0 | 0 |
| 39 | Public Transport and Safety Grant | 3 097 980 | 0 | 0 | 0 | 0 |
| 40 | COVID-19 Grant | 550 000 | 0 | 0 | 0 | 0 |

10.8 Operating Revenue

In order to serve the community and to render the services needed, revenue generation is fundamental for financial sustainability. The reality is that we are faced with developmental backlogs and poverty challenging our revenue generation capacity. The needs (being capital or operational of nature) always exceed the available financial resources. This becomes more obvious when compiling the annual budget and marrying it with the community's needs as recorded in the IDP. This is a worldwide problem and therefore available financial resources should be utilised where it delivers the biggest impact on outputs and outcomes that will improve the quality of life of our local communities.

Operating revenue will now be discussed and analysed.

10.8.1 Operating Revenue by Source

In Table 10.2 below the operating revenue per revenue source are indicated as follows:

- The last three audited financial years (green colour);

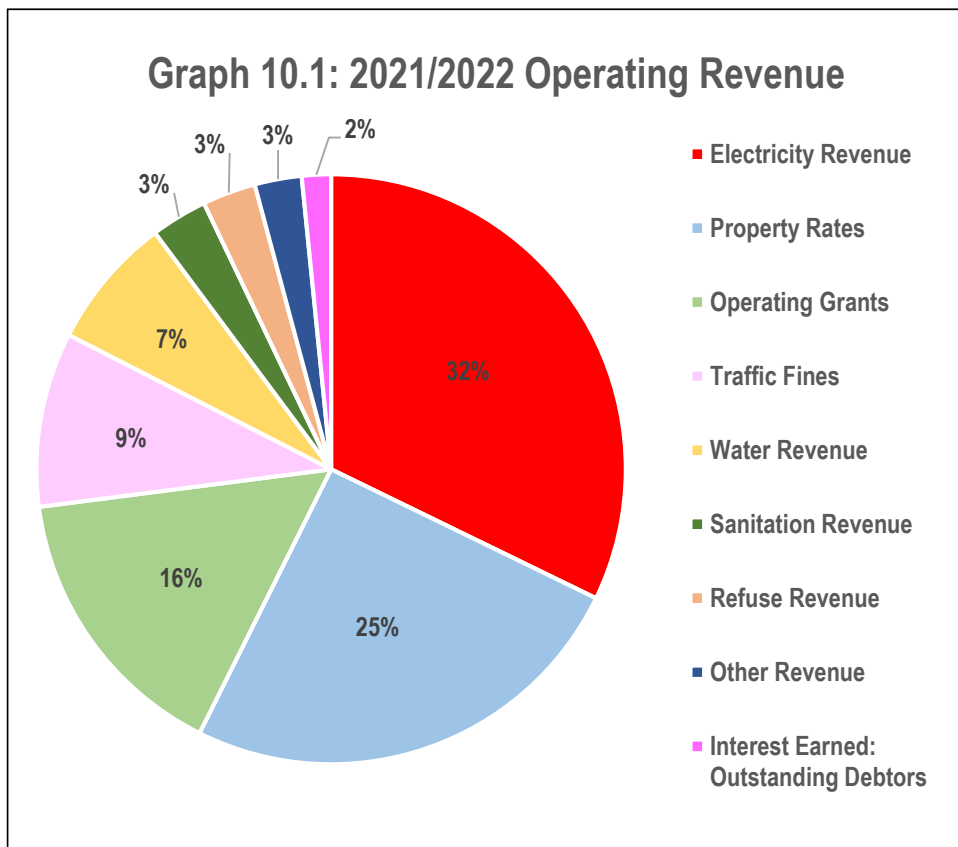
- The current financial year (yellow colour);
- The 2021/22 financial year (pink colour); and
- The last two outgoing financial years of the MTREF (no colour) (2022/23 to 2023/24).

The anticipated operating revenue for 2021/22 is estimated at R 967.5 million or R 15.1 million (1.6%) more than the 2020/21 approved adjustments budget revenue of R 952.4 million. The small increase in operating revenue is mainly due to a decrease of R 39.8 million in operating grant revenue (human settlement grant and the equitable share). Total revenue as per the Statement of Financial Performance is anticipated to be R 1.015 billion compared with the R 1.001 billion of the 2020/21 financial year.

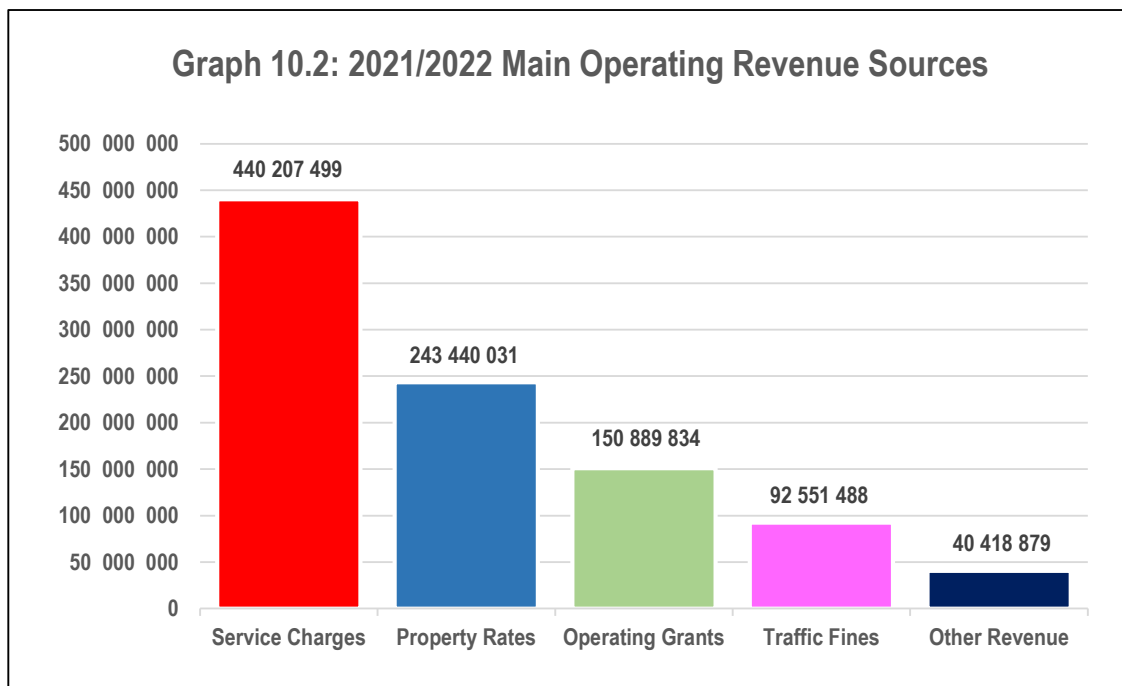
| Row Number | Description | Audited Outcome 2017/2018 | Audited Outcome 2018/2019 | Audited Outcome 2019/2020 | Original Budget 2020/2021 | Revised Adjustments Budget 2020/2021 | Tabled Budget 2021/2022 | Indicative Budget 2022/2023 | Indicative Budget 2023/2024 |
|------------------|---------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------------------------------|-------------------------|-----------------------------|-----------------------------|
| Column Reference | A | B | C | D | E | F | G | H | I |
| 1 | Property Rates | 203 443 082 | 215 548 591 | 211 839 034 | 236 157 576 | 229 519 410 | 243 440 031 | 259 020 193 | 275 856 505 |
| 2 | Service Charges: Electricity Revenue | 226 407 354 | 246 030 860 | 259 990 687 | 287 615 082 | 271 878 770 | 311 591 501 | 357 052 701 | 409 146 690 |
| 3 | Service Charges: Water Revenue | 70 460 158 | 68 834 711 | 64 144 094 | 75 538 140 | 66 763 850 | 70 412 281 | 74 214 544 | 78 296 344 |
| 4 | Service Charges: Sanitation Revenue | 16 981 363 | 29 980 266 | 26 770 818 | 36 960 674 | 28 478 980 | 29 930 325 | 31 546 563 | 33 281 624 |
| 5 | Service Charges: Refuse Revenue | 21 259 895 | 22 100 452 | 23 083 568 | 35 667 408 | 26 866 620 | 28 273 392 | 29 800 156 | 31 439 164 |
| 6 | Rental of Facilities and Equipment | 4 510 121 | 5 600 926 | 5 820 314 | 5 728 380 | 5 664 555 | 5 947 783 | 6 245 172 | 6 557 430 |
| 7 | Interest Earned: External Investments | 10 301 782 | 9 443 215 | 4 687 497 | 4 721 608 | 3 448 222 | 3 650 000 | 4 000 000 | 4 700 000 |
| 8 | Interest Earned: Outstanding Debtors | 10 544 572 | 11 837 866 | 9 658 131 | 16 356 525 | 15 057 084 | 15 437 850 | 16 672 879 | 18 006 709 |
| 9 | Fines, Penalties and Forfeits | 92 713 639 | 122 515 368 | 94 152 136 | 122 543 400 | 98 448 703 | 92 551 488 | 97 713 436 | 102 879 924 |
| 10 | Licences and Permits | 1 671 679 | 1 586 556 | 1 194 339 | 1 747 232 | 1 495 657 | 1 580 276 | 1 682 878 | 1 793 688 |
| 11 | Agency Services | 3 095 516 | 3 297 253 | 3 064 946 | 3 150 000 | 3 500 000 | 3 780 000 | 4 082 400 | 4 408 992 |
| 12 | Transfers and Subsidies | 104 542 890 | 137 293 674 | 167 011 676 | 161 320 350 | 190 677 587 | 150 889 834 | 185 116 479 | 173 760 131 |
| 13 | Other Revenue | 11 663 607 | 11 870 258 | 8 253 845 | 8 950 261 | 10 374 588 | 9 772 970 | 10 110 674 | 10 453 651 |
| 14 | Gains on Disposal of PPE | 0 | 0 | 313 527 | 7 757 096 | 269 565 | 250 000 | 250 000 | 250 000 |
| 15 | Sub-Total | 777 595 658 | 885 939 996 | 879 984 612 | 1 004 213 732 | 952 443 591 | 967 507 731 | 1 077 508 075 | 1 150 830 852 |
| 16 | Transfers and Subsidies: Capital | 66 392 701 | 49 856 727 | 61 885 132 | 45 709 715 | 48 151 886 | 47 684 166 | 61 738 521 | 70 226 869 |
| 17 | Grand Total | 843 988 359 | 935 796 723 | 941 869 744 | 1 049 923 447 | 1 000 595 477 | 1 015 191 897 | 1 139 246 596 | 1 221 057 721 |

Graph 10.1 below depicts that Knysna's main operating revenue source is electricity revenue with R 311.5 million or 32% of the total operating revenue of R 967.5 million. This is then followed with property rates revenue of R 243.4 million (25%); government grants of R 150.8 million (16%); traffic fines of R 92.5 million (9%); water revenue of R 70.4 million (7%); sanitation revenue of R 29.9 million (3%); refuse revenue of R 28.2 million (3%); other revenue (rental of facilities and equipment, interest earned external investments, licences and permits, agency services, other revenue and gains on disposal of assets) of R 24.9 million (3%); and, interest earned on outstanding debtors of R 15.4 or 2% of operating revenue.

It needs to be noted that only 10% of traffic fines revenue is collected and that the other 90% of traffic fines not collected is provided for as bad debt provision under operating expenditure.



Graph 10.2 below depicts operating revenue in main revenue clusters. Services charges (electricity, water, refuse and sanitation) with 45.5% are the main revenue source, followed by property rates (25.2%), government operating grants (15.5%), traffic fines (9.6%) and other revenue with 4.2%. The Municipality is clearly not dependable on government grants to finance its operating activities.



10.9 Operating Expenditure

Operating expenditure budgeting is done on a zero-base budget approach where possible. This was done since the adjustments budget was approved by Council in February 2021. For the 2021/22 further emphasis was placed on preparing a zero-based budget. Other best practice methodologies relating to operating expenditure include infrastructure repairs and maintenance as a priority; budgeted expenditure to be funded by realistically anticipated cash backed revenues; and, operational gains and efficiencies to result in operating surpluses to fund capital expenditure from own cash backed funds. The latter is a great challenge.

10.9.1 Operating Expenditure by Category

Table 10.3 below depicts the main category of operating expenditure as follows:

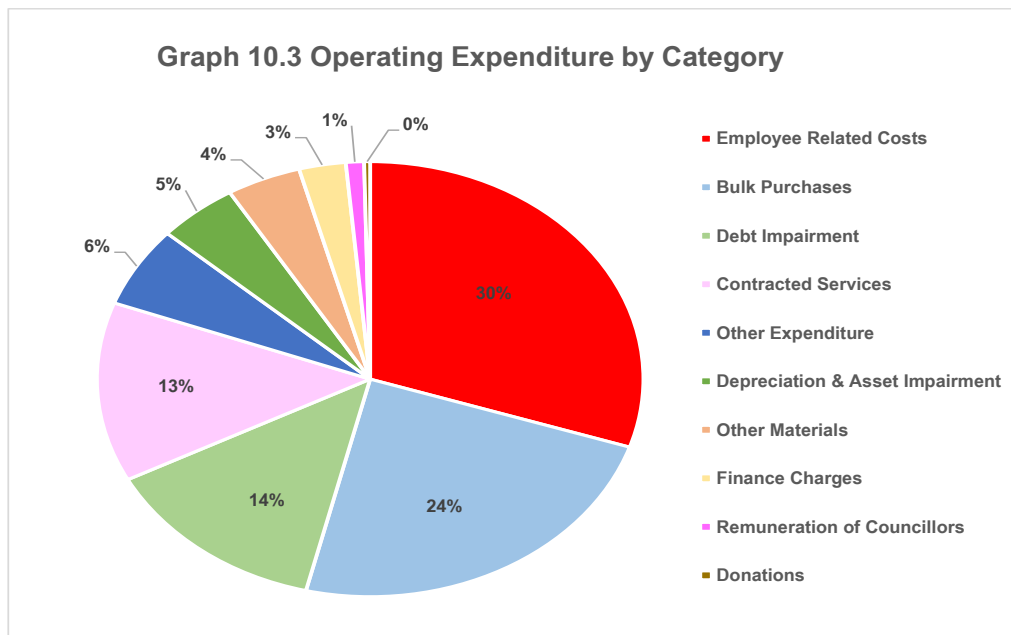
- The last three audited financial years (green colour);
- The current financial year (yellow colour);
- The 2021/22 financial year (pink colour); and
- The last two outgoing financial years of the MTREF (no colour) (2022/23 to 2023/24).

In Table 10.3 below, the total operating expenditure forecasted for the 2021/22 financial year reflects an increase of 1.6% to an amount of R 966.1 million compared with the projected operating expenditure of R 951.3 million for the 2020/21 adjustment budget. The main reason for the small increase in operating expenditure is the decrease of R 42 million in contracted services as a result of the decrease in the human settlement grant for the building of housing top structures and other savings in contracted services.

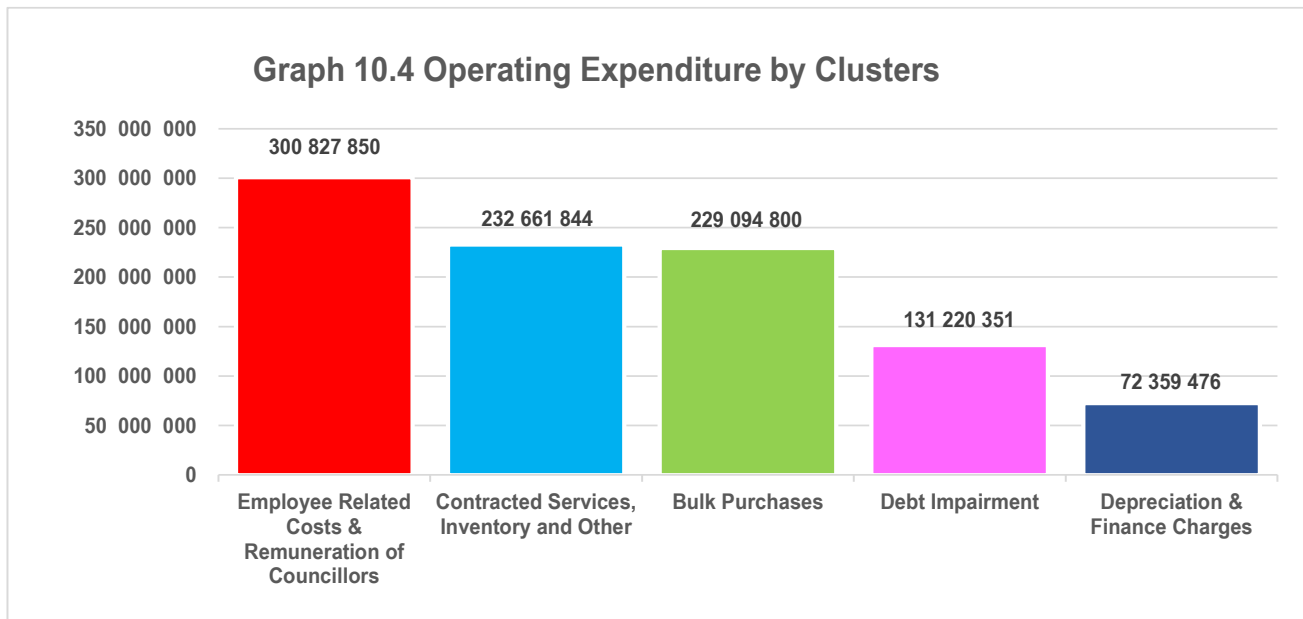
Table 10.3 : High Level Summary of Operating Expenditure per Category

| Row Number | Description | Audited Outcome 2017/2018 | Audited Outcome 2018/2019 | Audited Outcome 2019/2020 | Original Budget 2020/2021 | Revised Adjustments Budget 2020/2021 | Tabled Budget 2021/2022 | Indicative Budget 2022/2023 | Indicative Budget 2023/2024 |
|------------------|---------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------------------------------|-------------------------|-----------------------------|-----------------------------|
| Column Reference | A | B | C | D | E | F | G | H | I |
| 1 | Employee Related Costs | 216 306 206 | 235 778 938 | 248 691 010 | 283 808 518 | 272 533 675 | 290 454 558 | 309 043 649 | 329 131 487 |
| 2 | Remuneration of Councillors | 8 468 978 | 8 569 575 | 8 108 340 | 10 023 084 | 9 964 738 | 10 373 292 | 10 829 717 | 11 317 054 |
| 3 | Debt Impairment | 109 994 826 | 117 797 141 | 74 942 152 | 183 498 900 | 136 677 640 | 131 220 351 | 139 336 560 | 148 648 986 |
| 4 | Depreciation & Asset Impairment | 30 247 254 | 33 423 920 | 34 100 461 | 30 591 378 | 41 397 686 | 45 670 094 | 47 670 094 | 49 670 094 |
| 5 | Finance Charges | 25 556 649 | 26 308 064 | 29 451 665 | 34 041 114 | 23 031 743 | 26 689 382 | 27 832 950 | 29 053 968 |
| 6 | Bulk Purchases | 154 943 871 | 169 553 269 | 188 257 343 | 206 632 034 | 196 600 000 | 229 094 800 | 263 873 674 | 306 843 188 |
| 7 | Other Materials | 49 309 630 | 43 089 810 | 40 617 434 | 46 405 474 | 36 149 899 | 42 505 088 | 29 393 277 | 30 718 866 |
| 8 | Contracted Services | 123 059 076 | 177 736 782 | 188 538 530 | 158 164 054 | 170 947 768 | 128 905 659 | 181 143 011 | 172 791 562 |
| 9 | Transfers and Subsidies | 4 722 784 | 4 151 165 | 2 411 972 | 8 409 148 | 6 920 540 | 3 394 842 | 2 155 335 | 2 258 180 |
| 10 | Other Expenditure | 50 297 999 | 67 405 192 | 94 354 051 | 74 452 663 | 57 087 526 | 57 856 255 | 64 672 057 | 67 960 562 |
| 11 | Loss on Disposal of PPE | 123 836 | 4 098 141 | 0 | 50 000 | 0 | 0 | 0 | 0 |
| 12 | Grand Total | 773 031 109 | 887 911 997 | 909 472 958 | 1 036 076 367 | 951 311 215 | 966 164 321 | 1 075 950 324 | 1 148 393 947 |

Knysna’s main operating expenditure category depicted in Graph 10.3 below is their wage bill of R 290.4 million or 30.0% of total operating expenditure of R 966.1 million. This is followed with bulk electricity purchases of R 229.1 million (23.7%); bad debt impairment of R 131.2 million (13.6%); contracted services of R 128.9 million (13.3%); other expenditure of R 57.8 million (6.0%); depreciation costs of R 45.6 million (4.7%); other materials of R 42.5 million (4.4%); finance charges of R 26.6 million (2.8%); remuneration of councillors of R 10.3 million (1.1%) and donations to organisations of R 3.3 million (0.4%).



The operating expenditure is also clustered into five main expenditure types. Employee related costs and remuneration costs of councillors represent 31.1% of total operating expenditure followed by contracted services, inventory and other expenditure of 24.1%. The latter expenditure is required to maintain service delivery at acceptable levels.



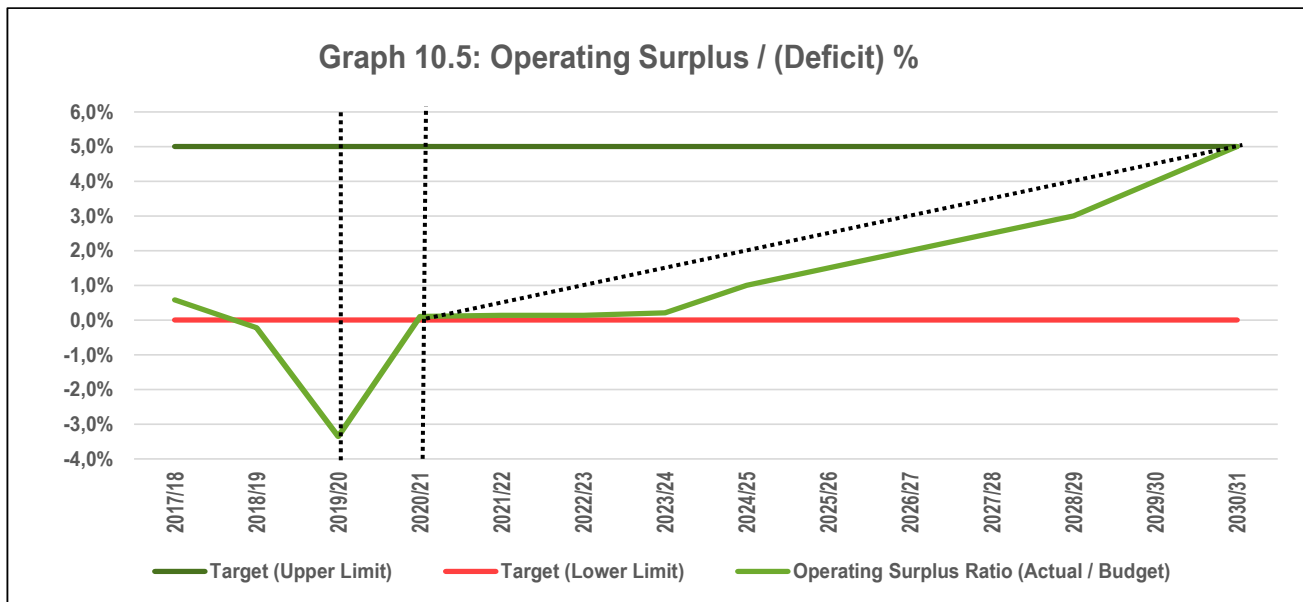
Bulk electricity purchases follows with 23.7% and provision for bad debt impairment with 13.6%. Lastly depreciation charges and interest on external loans follows with 7.5%. Depreciation and interest costs are used to service the interest and redemption on external loans as well as to generate cash surpluses to rebuild the cash reserves for infrastructure investment.

10.10 Operating Budget Results

In Table 10.4 below the operating budget (capital grants revenue and expenditure excluded) forecasted for the 2021/22 financial year reflects an operating surplus of R 1.3 million or 0.14% compared with total operating revenue of R 967.5 million. The long-term aim is to generate operating cash surpluses of up to 5% and even higher through economic growth and development. These cash surpluses will be used to rebuild the Capital Replacement Reserve (CRR) for the funding of future capital expenditure. The more Knysna fund from own funds the less Knysna has to borrow from the open market to finance capital expenditure.

| Row Number | Description | Audited Outcome 2017/2018 | Audited Outcome 2018/2019 | Audited Outcome 2019/2020 | Original Budget 2020/2021 | Revised Adjustments Budget 2020/2021 | Tabled Budget 2021/2022 | Indicative Budget 2022/2023 | Indicative Budget 2023/2024 |
|------------------|----------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------------------------------|-------------------------|-----------------------------|-----------------------------|
| Column Reference | A | B | C | D | E | F | G | H | I |
| 1 | Total Operating Revenue | 777 595 658 | 885 939 996 | 879 984 612 | 1 004 213 732 | 952 443 591 | 967 507 731 | 1 077 508 075 | 1 150 830 852 |
| 2 | Total Operating Expenditure | 773 031 109 | 887 911 997 | 909 472 958 | 1 036 076 367 | 951 311 215 | 966 164 321 | 1 075 950 324 | 1 148 393 947 |
| 3 | Operating Surplus / (Deficit) | 4 564 549 | -1 972 001 | -29 488 346 | -31 862 635 | 1 132 376 | 1 343 410 | 1 557 751 | 2 436 905 |
| 4 | Capital Grants | 66 392 701 | 49 856 727 | 61 885 132 | 45 709 715 | 48 151 886 | 47 684 166 | 61 738 521 | 70 226 869 |
| 5 | Surplus / (Deficit) for the Year | 70 957 250 | 47 884 726 | 32 396 786 | 13 847 080 | 49 284 262 | 49 027 576 | 63 296 272 | 72 663 774 |

In Graph 10.5 below it is depicted that the Municipality regressed from an operating surplus percentage of 0.58% in 2017/18 to an operating deficit of 3.35% in 2019/2020. The 2020/21 adjustments budget indicated a recovery to an operating surplus of 0.11% while the 2021/2022 budget projects an operating surplus of 0.14%. This needs to grow to about 5% in 2030/31 as the linear line suggests. The road to recovery will be a slow and painful process unless the revenue base increases exponentially through middle and high income developments. To enhance that incentives will have to be given to developers.



The focus will now shift to the discussion of capital expenditure trends.

10.11 Capital Expenditure

Capital expenditure budgeting will be done through ensuring that scarce available financial sources are allocated to capital projects that will have the biggest impact on the outputs and outcomes that will improve the quality of life of Knysna’s customer base. Sufficient funds need to be made available for the renewal of dilapidated infrastructure to ensure on-going quality service delivery.

10.11.1 Capital Expenditure by Municipal Vote

The amounts and percentages in Table 10.5 below reflect the capital spending per municipal vote as a percentage of the total capital budget. Due to the developmental nature of a capital budget it only makes sense to look at what percentage of the available scarce financial resources are spent on infrastructure. The focus must also be on the investment in infrastructure that will improve the quality of life of Knysna’s customer base and that will raise future economic benefits for the Municipality.

| Row Number | Directorate | Audited Outcome 2017/2018 | Audited Outcome 2018/2019 | Audited Outcome 2019/2020 | Original Budget 2020/2021 | Revised Adjustments Budget 2020/2021 | Tabled Budget 2021/2022 | % of Tabled Budget 2021/2022 | Indicative Budget 2022/2023 | Indicative Budget 2023/2024 |
|------------------|------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------------------------------|-------------------------|------------------------------|-----------------------------|-----------------------------|
| Column Reference | A | B | C | D | E | F | G | H | I | J |
| 1 | Executive and Council | 1 450 942 | 1 862 593 | 724 632 | 0 | 0 | 5 500 | 0,0% | 180 000 | 0 |
| 2 | Corporate Services | 10 000 | 91 287 | 643 801 | 0 | 28 000 | 4 355 000 | 3,1% | 1 300 000 | 1 100 000 |
| 3 | Financial Services | 4 656 464 | 2 068 614 | 217 762 | 2 578 500 | 930 660 | 1 297 000 | 0,9% | 0 | 0 |
| 4 | Planning and Development | 8 479 | 6 974 | 0 | 342 000 | 332 000 | 380 000 | 0,3% | 0 | 0 |
| 5 | Integrated Human Settlements | 23 506 884 | 9 150 628 | 11 248 454 | 6 761 140 | 8 001 000 | 12 854 600 | 9,1% | 0 | 0 |
| 6 | Community Services | 22 447 206 | 29 735 679 | 33 699 127 | 26 699 000 | 23 250 855 | 5 140 000 | 3,6% | 3 850 000 | 8 361 061 |
| 7 | Electrical Services | 25 056 351 | 25 256 505 | 16 245 233 | 17 898 000 | 23 805 000 | 15 700 000 | 11,1% | 13 017 391 | 22 517 391 |
| 8 | Technical Services | 52 530 158 | 81 493 879 | 85 887 130 | 103 659 240 | 104 902 600 | 101 952 066 | 72,0% | 123 391 130 | 119 248 417 |
| 9 | Grand Total | 129 666 484 | 149 666 159 | 148 666 139 | 157 937 880 | 161 250 115 | 141 684 166 | 100,0% | 141 738 521 | 151 226 869 |

Total capital expenditure forecasted for the 2021/22 financial year in Table 10.5 above amounts to R 141.6 million compared with the projected capital expenditure of R 161.2 million for the 2020/21 financial year (revised budget). Capital expenditure forecasts for the outer financial years amounts to R 141.7 million (2022/23) and R 151.2 million (2023/24).

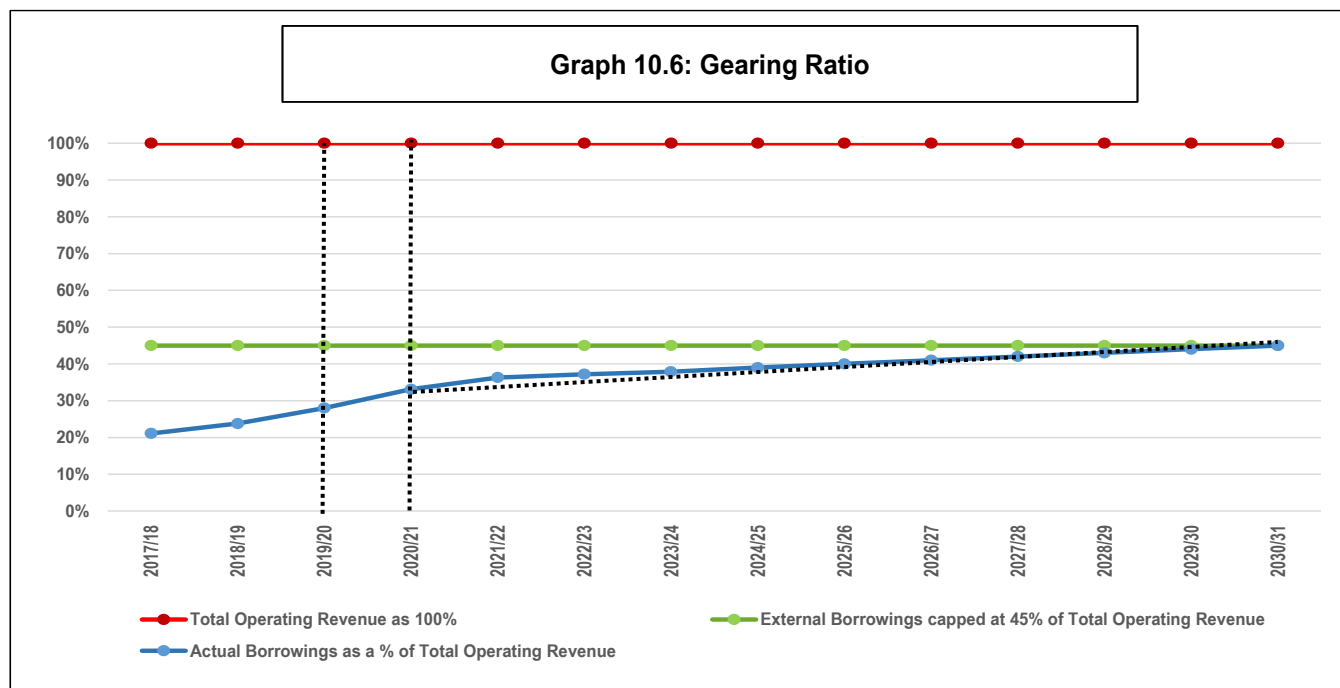
Based on the information in Table 10.5 above Electrical and Technical Services will receive 83.1% of the total capital budget allocation. Integrated Human Settlements will receive a further 9.1%. All of these investments (92.2% of the capital budget) will be in electricity, water, waste water, roads and stormwater infrastructure. The remaining 7.8% will be in capital projects not generating any significant economic benefits for the Municipality.

10.12 Capital Expenditure Funding

In Table 10.6 below the main funding sources for the capital budget are depicted. They are National and Provincial Government grants of R 47.6 million to fund 33.7% of the capital expenditure budget. The Municipality will provide R 9.1 million from own reserves to fund 6.4% of the capital expenditure budget. The main funding source is external loans to the amount of R 84.9 million to be taken to fund 60.0% of the capital expenditure budget.

| Row Number | Funding Source | Audited Outcome 2017/2018 | Audited Outcome 2018/2019 | Audited Outcome 2019/2020 | Original Budget 2020/2021 | Revised Adjustments Budget 2020/2021 | Tabled Budget 2021/2022 | % of Tabled Budget 2021/2022 | Indicative Budget 2022/2023 | Indicative Budget 2023/2024 |
|------------------|------------------------------------|---------------------------|---------------------------|---------------------------|---------------------------|--------------------------------------|-------------------------|------------------------------|-----------------------------|-----------------------------|
| Column Reference | A | B | C | D | E | F | G | H | I | J |
| 1 | National Government Grant | 31 680 605 | 35 731 645 | 44 645 482 | 37 948 650 | 39 329 464 | 34 829 566 | 24,6% | 61 738 521 | 70 226 869 |
| 2 | Provincial Government Grant | 27 643 580 | 16 847 582 | 13 764 802 | 6 401 000 | 8 822 422 | 12 854 600 | 9,1% | 0 | 0 |
| 3 | Public Contributions and Donations | 1 333 600 | 1 160 011 | 20 850 | 0 | 0 | 0 | 0,0% | 0 | 0 |
| 4 | Borrowings | 22 700 775 | 49 949 945 | 49 359 247 | 71 809 365 | 106 103 119 | 84 942 500 | 60,0% | 70 120 000 | 70 000 000 |
| 5 | Capital Replacement Reserve (CRR) | 46 307 924 | 45 976 976 | 40 875 758 | 41 778 865 | 6 995 110 | 9 057 500 | 6,4% | 9 880 000 | 11 000 000 |
| 6 | Grand Total | 129 666 484 | 149 666 159 | 148 666 139 | 157 937 880 | 161 250 115 | 141 684 166 | 100,0% | 141 738 521 | 151 226 869 |

External borrowings as a percentage of total operating revenue (conditional operating grants excluded) indicates the gearing ratio of the Municipality. National Treasury has set the maximum benchmark at 45% to ensure financial sustainability. Knysna's gearing ratio is depicted in Graph 10.6 below.



The gearing ratio stood at 21.1% in 2017/18 and increased to 28.0% in 2019/20. The gearing ratio for the 2020/21 is estimated to be 33.1% and will increase over the next three financial years to about 37.9% in 2023/24. There is room to take up more external loans but care should be taken not to over-borrow.

10.13 Long-Term Financial Sustainability Ratios

A Long-Term Financial Sustainability Policy with three key financial indicators or ratios that influence long-term financial sustainability planning and budgeting should be developed. They are:

- An operating surplus ratio to influence financial performance planning and budgeting;
- A net financial liabilities ratio to influence financial position planning and budgeting; and
- An asset sustainability ratio to influence asset management performance planning and budgeting.

Operating surplus ratio

The operating surplus ratio was discussed in detail above. The intention is to increase the operating surplus to about 5% in 2030/31 to become less dependant on external borrowings on the long-term.

10.13.2 Net Financial Liability Ratio

The net financial liability ratio is calculated by dividing total liabilities less current assets by the total operating revenue (excluding capital grants). This would be an indicator to ensure that net financial liabilities exceed current assets and must

be served using available operating revenues to ensure that Knysna remains within recommended levels for sustainability. to operate within.

10.13.3 Asset Sustainability Ratio

The asset sustainability ratio is calculated by dividing the capital expenditure amount spent on the renewal / replacement of asset infrastructure by the depreciation expenditure. This would be an indicator to ensure that existing infrastructure is sufficiently replaced or renewed when they reach their useful life.

10.14 Conclusion

The continued improvement and development of an effective financial planning process aids the actualisation of fulfilling its facilitating role to capacitate the community to build a prosperous future for all. This Long-Term Financial Plan with its financial framework, financial strategies and financial policy framework contribute to ensuring that Knysna remains financially viable and sustainable and that quality municipal services are provided economically to all communities within its area of jurisdiction.

The multi-year Long-Term Financial Plan contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation. The strategy towards cash backing and operating budgets generating operating surpluses will certainly ensure the sustainability of the Municipality over the short-, medium- and long-term.

Annexure 1: 2021/2022 Reviewed IDP

Annexure 2: Final draft Spatial Development Framework

Annexure 3: Integrated Waste Management Plan

Annexure 4: Greater Municipal Area Disaster Management Plan

Annexure 5: Summary of public comments