



**Knysna**

Municipality ♦ Munisipaliteit ♦ uMasipala

# INTEGRATED DEVELOPMENT PLAN

## 2023



inclusive ♦ innovative ♦ inspired

## South African National Anthem

Nkosi Sikelel' iAfrika

*(God Bless Africa)*

Maluphakanyisw' uphondo lwayo,

*(Raise high Her glory)*

Yizwa imithandazo yethu,

*(Hear our Prayers)*

Nkosi sikelela, thina lusapho lwayo

*(God bless us, we her children)*

isiXhosa and isiZulu

Morena boloka setjhaba sa heso,

*(God protect our nation)*

O fedise dintwa le matshwenyeho,

*(End all wars and tribulations)*

O se boloke, O se boloke setjhaba sa heso,

*(Protect us, protect our nation)*

Setjhaba sa South Afrika - South Afrika.

*(Our nation South Africa - South Africa)*

Sesotho

Uit die blou van onse hemel,

*(Ringing out from our blue heavens)*

Uit die diepte van ons see,

*(From the depth of our seas)*

Oor ons ewige gebergtes,

*(Over our everlasting mountains)*

Waar die kranse antwoord gee,

*(Where the echoing crags resound)*

Afrikaans

Sounds the call to come together,

And united we shall stand,

Let us live and strive for freedom,

In South Africa our land.

English



# **INCLUSIVE...INNOVATIVE...INSPIRED**

## **INTEGRATED DEVELOPMENT PLAN**

**KNYSNA MUNICIPALITY \* KNYsNA MUNISIPALITEIT \* KNYsNA UMASIPALA**

---

## Contents

LIST OF ABBREVIATIONS.....	5
ANNEXURES:.....	10
ANNEXURE A.....	10
ANNEXURE B .....	10
ANNEXURE C.....	10
ANNEXURE D.....	10
ANNEXURE E.....	10
ANNEXURE F.....	10
1. INTRODUCTION.....	11
CHAPTER 1 CONTEXTUAL ANALYSIS .....	14
CHAPTER 2 COMMUNITY NEEDS.....	30
CHAPTER 3: STRATEGIC AGENDA .....	33
CHAPTER 4: STRATEGY IMPLEMENTATION .....	46
CHAPTER 5: STATUTORY AND STRATEGIC PLANS.....	149
LIST OF STATUTORY AND STRATEGIC PLANS.....	173
ANNEXURE A: Top 5 Community Priorities .....	178
ANNEXURE B: Long List of Community Priorities .....	191

# LIST OF ABBREVIATIONS

<b>AG</b>	<b>Auditor-General</b>
<b>BESP</b>	Built Environment Support Program
<b>CAPEX</b>	Capital Expenditure
<b>CBD</b>	Central Business District
<b>CBP</b>	Community Based Planning
<b>CFO</b>	Chief Financial Officer
<b>CWP</b>	Community Works Programme
<b>DeCoG</b>	Department of Co-operative Governance
<b>DEA</b>	Department of Environmental Affairs
<b>DEADP</b>	Department of Environmental Affairs and Development Planning
<b>DM</b>	District Municipality
<b>DoRA</b>	Division of Revenue Act
<b>DWA</b>	Department of Water Affairs
<b>EE</b>	Employment Equity
<b>EPWP</b>	Expanded Public Works Programme
<b>GAMAP</b>	Generally Accepted Municipal Accounting Practice
<b>GRAP</b>	Generally Recognised Accounting Practice
<b>HR</b>	Human Resources
<b>HSP</b>	Human Settlement Plan
<b>IDP</b>	Integrated Development Plan
<b>IFRS</b>	International Financial Reporting Standards
<b>IMFO</b>	Institute for Municipal finance officers
<b>INEP</b>	Integrated National Electrification Programme
<b>ISDF</b>	Integrated Strategic Development Framework
<b>KI</b>	Kilolitre (1,000 litres)
<b>KPA</b>	Key Performance Area
<b>KPI</b>	Key Performance Indicator
<b>kWh</b>	Kilowatt-hour
<b>LED</b>	Local Economic Development
<b>LM</b>	Local Municipality
<b>LLF</b>	Local Labour Forum
<b>MAYCO</b>	Mayoral Committee
<b>MBRR</b>	Municipal Budget And Reporting Regulations
<b>MFMA</b>	Municipal Finance Management Act, Act No. 56 of 2003)
<b>MIG</b>	Municipal Infrastructure Grant
<b>MEC</b>	Member of Executive Council
<b>MERO</b>	Municipal Economic Review & Outlook
<b>MGRO</b>	Municipal Governance Review & Outlook
<b>MI</b>	Megaliter (1,000,000 litres)
<b>MM</b>	Municipal Manager
<b>MSA</b>	Municipal Systems Act No. 32 of 2000
<b>mSCOA</b>	Municipal Standard Chart of Accounts
<b>MTREF</b>	Medium Term Revenue & Expenditure Framework
<b>NDP</b>	National Development Plan
<b>NDPG</b>	Neighbourhood Development Program Grant
<b>NERSA</b>	National Energy Regulator of South Africa
<b>NGO</b>	Non-Governmental Organisation
<b>NT</b>	National Treasury
<b>OPEX</b>	Operating expenditure
<b>PDI</b>	Previously Disadvantaged Individual
<b>PGWC</b>	Provincial Government Western Cape
<b>PMS</b>	Performance Management System
<b>PSDF</b>	Provincial Spatial Development Framework
<b>PSP</b>	Provincial Strategic Plan
<b>PPP</b>	Public-Private Partnership
<b>PT</b>	Provincial Treasury
<b>R</b>	Rand (Currency)
<b>RBIG</b>	Regional Bulk Infrastructure Grant
<b>RO</b>	Reverse Osmosis
<b>ROD</b>	Record of Decision-making

<b>SALGA</b>	South African Local Government Organisation
<b>SAMDI</b>	South African Management Development Institute
<b>SCM</b>	Supply Chain Management
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework
<b>SEA</b>	Strategic Environmental Assessment
<b>SONA</b>	State of the Nation Address
<b>SOPA</b>	State of the Province Address
<b>STATSSA</b>	Statistics South Africa
<b>UISP</b>	Upgrading of Informal Settlements Programme
<b>VIP</b>	Ventilated Improved Pit (toilet)
<b>WSP</b>	Workplace Skills Plan
<b>WTW</b>	Water Treatment Works
<b>WWTW</b>	Waste Water Treatment Works



**I am a son, of Knysna, born, schooled and raised in Knysna I can thus rightfully say I know other place I can call home, than Knysna. Knysna has offered great value to my life for a reason of appreciation of the conditions of the poor and I believe my calling, addressing the dire conditions and my commitment to realise improved conditions.**

**My election to Council is because of my people whom mandated me to dedicate my election to All the People of Greater Knysna, a pledge of change for the better of all. My ideal remains, the move away from the 'all-famous' reference to Knysna as a place for the rich, But Towards Knysna as A Place For All.**

This plan, our Integrated Development Plan or better known to as our IDP is an outcome of what the people who live and work in Knysna told us, as what matters and are of most importance to them.

This plan focus on improving quality of life and environment of our people, a Plan integrated with other services provided by National and Provincial governments, in support of creating the better life for all.

We pride ourselves for the privilege of access to a beautiful Knysna, the peace and quiet of Sedgefield, the picturesque beautiful landscape of Rheenendal and Karatara, yes the natural resources our ocean offers and an abundance of natural life which both our peoples and visitors can enjoy.

To continue our current experience of this which I regard as a privilege, requires from us to do introspection of ourselves as a collective council and citizens at large of how we contribute towards extending a quality of life beyond our privileges

Our annual imposition of rates on properties including surcharges on fees for services provided are done in accordance with section 229 of the Constitution of the Republic of South Africa. We are very aware of the unhappiness of some our residents on the introduction of our latest property valuation project, which introduced in SOME instances an increase in property values whilst in OTHER instances a decrease in value. We though encourage residents to interact with our municipality to find a working solution for your respective households. I have initiated this form of intervention to create space for all.

I further encourage our ward committee members to assist in the facilitation of such support to residents and households instead of not enhancing the program of collective development.

As a community we acknowledge that much is currently required from every resident, councillor and official to mitigate potential threats to Knysna, threats that could potentially compromise our very existence and the expected services we so desperately need. The aftermath of COVID will for extended period of time continue to haunt us, requiring us to Plan and budget cognisant of Financial Recovery to enhance management of resources to support value for services. The service of our indigenous communities and funding of all programs and projects towards a better life will remain of our foremost priority.

**Let me conclude by saying,**

This road we as a community embarks on will not be easy, hence I support the plan of our Municipal Manager to have each department develop a plan in support of our IDP, which we will monitor as part of our oversight role.

As we set our sights on a Greater Better and Inclusive Knysna our Commitment proves in this Plan, **Our IDP!!! Your IDP!!!!**

**Aubrey Tsengwa**  
**Executive Mayor**



This Integrated Development Plan is a product of a long collective effort between Council and the Administration, including the Garden Route District Municipality and Provincial Western Cape Provincial government.

The work performed by the Administration was led by my department in collaboration with the extended management team as informed by our most important component, the General Administration the main driving force behind service delivery. Our main focus as a municipality is directed towards service delivery, supported by core functions from our financial services, corporate services, institutional planning and organisation communication that directs decisions of Council and the Administration to all levels throughout Knysna Municipality.

I recognise the serious gaps that developed in the organisation over the last ten years; which mainly stems from a lack of consistent leadership, the lack of stability in the administration, a general decline in discipline the lack of forward planning and collecting of rates and taxes to support operations of the organisation. This systemic collapse in the organisation, requires a complete review of our organisation structure, the review of programmes, plans and policies and most importantly an assessment of our infrastructure.

I will lead this entire process from my office and draw the support of a management team that cuts across departments and management, in order to access expertise from within and outside the organisation to revitalise our Administration. Our strategic plans will be directed at challenging the way the organisation currently works, for specific desired and measured outcomes.

We will thus develop and implement Department Plans for every department, which will be implemented by all departments and reported on to both myself and Council.

Our review of Administration policies, will include a rematch of skills sets for the benefit of both our organisation and employee needs. I will rely heavily on commitment from all staff, to go an extra mile for short-term benefit and achieving of long-term sustainability. I expect from staff to reflect pride, ensure a clean working environment, pick up papers laying around the office and home, keep both personal properties and public space in-front of our yards. Let us form neighbourhood structures and keep our neighbourhoods clean, as we increase the value of our properties, neighbourhoods and areas.

Our IDP represents exactly this which we aim to achieve to give effect to the Vision of Council in benefit of those we serve. This will not be an easy journey, for it will require a collective effort from both the Administration, Council and our community at large.

**Mr. Ombali Sebola**  
**Municipal Manager**

# INTEGRATED DEVELOPMENT PLAN

## **ANNEXURES:**

### **ANNEXURE A**

Top 5 list of Community Priorities

### **ANNEXURE B**

Long List of Community Priorities

### **ANNEXURE C**

Municipal Spatial Development Framework

### **ANNEXURE D**

Air quality Management Plan

### **ANNEXURE E**

Disaster Management Plan

### **ANNEXURE F**

Integrated Waste Management Plan

### **ANNEXURE G**

Water Services Master Plan

### **ANNEXURE H**

Electricity Master Plan

### **ANNEXURE I**

Waste Management Plan

### **ANNEXURE J**

Roads and Storm Water Master Plan

### **ANNEXURE K**

Financial Recovery Plan

### **ANNEXURE L**

List of policies

# 1. INTRODUCTION

The Integrated Development Plan, hereafter referred to as the IDP is the singular strategy of Knysna Municipality, integrating all different sector and statutory plans that supports the IDP.

The IDP is a legislative requirement in terms of the Municipal Systems Act, Act 32 of 2000, section 25 required. The residents, businesses and investors communicates to the municipality their needs using municipal processes from where the municipality develop long-term vision, and how the municipality plans to achieve it. The local government, Municipal Systems Act, Act 32 of 2000 requires the IDP, the principal strategic planning instrument be the guide of all municipal planning and development within the area of jurisdiction.

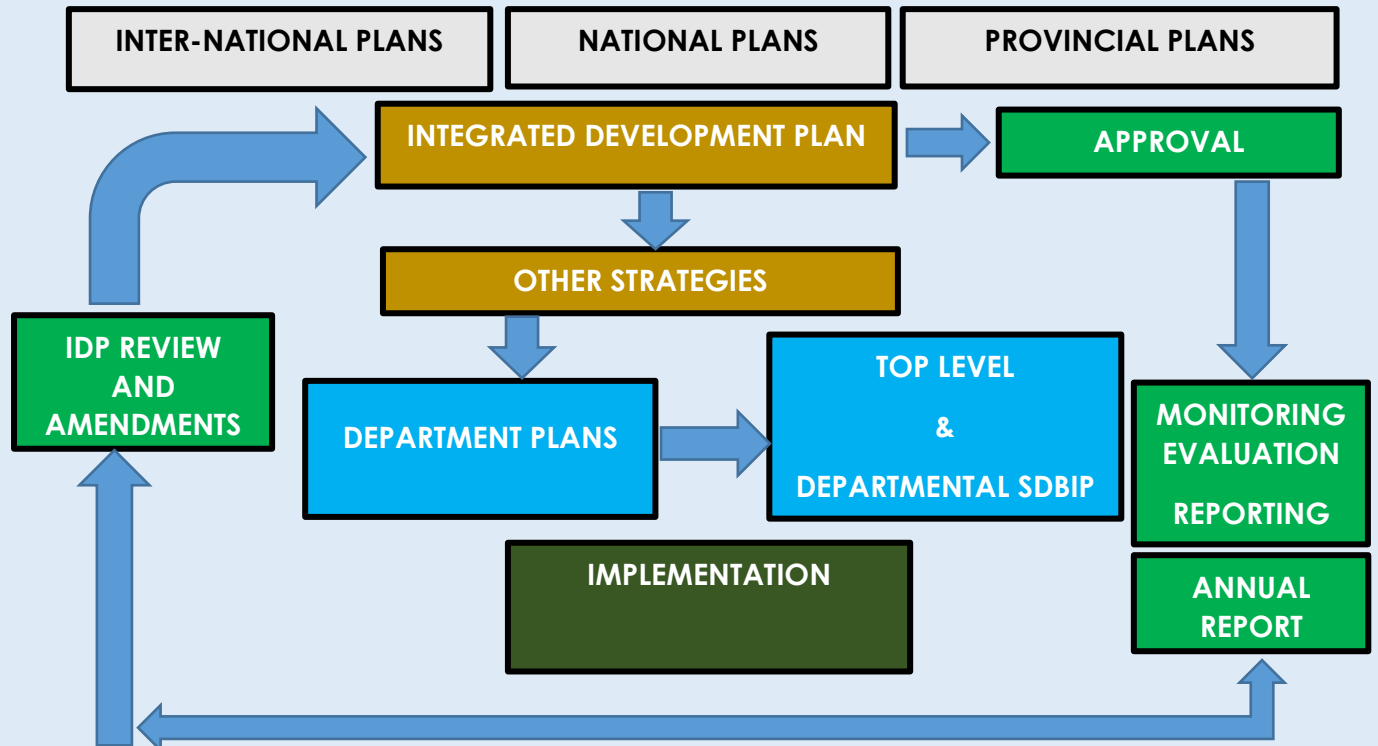
The singular strategy of the municipality is guided by section 35 of the MSA which directs the IDP as; 'the principle strategic planning instrument which guides and informs all planning and development with regard to planning, management and development in the municipality with the aim of-

- Providing household infrastructure and services where it is most needed;
- Create loveable local towns and rural areas;
- Building vibrant and inclusive local economies and
- Facilitating community empowerment and development



This helps to identify challenges that needs to be addressed to realise the vision of Council. Municipal priorities and objectives aligned to the mandate of the municipality provide a focus in addressing the most critical strategic challenges.

The second component of the IDP, the implementation plan, focuses on only key strategic programmes, projects and initiatives that are critical to support the achievement of the strategic priorities during the current term of Council.





# VISION

**Inclusive – The strive towards a more spatially integrated and inclusive municipality**

**Innovative**

**Inspired**

# CHAPTER 1 CONTEXTUAL ANALYSIS



## 1. Overview

### 1.1 Organisation Overview

A municipality is an organ of state within the local sphere of government with legislative and executive authority as per the Local Government Municipal Demarcation Act of 1998. Knysna Municipal Council - Knysna Municipality is classified as a category B-Municipality in terms of Chapter 1, section 9(d), with a Mayoral Executive System combined with a ward participatory system as per the Municipal Structures Act, Act 117 of 1998. In this context the municipality is divided/demarcated into 11 wards as per the Municipal Demarcation Act, Act 27 of 1998.

The Municipal Council thus elected an Executive Mayor, supported by a Mayoral Committee, whom leads specific portfolio-committees relating to Administrative oversight.

The affairs of Council are led by the Speaker of Council, whom is elected by Council to preside and direct all ordinary and special meetings of Council, including the Council participatory system, ward

committee system as led by elected ward councillors. The municipal Council must at least meet once per quarter to consider the organisation performance as per Section 52(d) and Section 72 of the Municipal Finance Management Act, Act 56 of 2003.

In line with the aforementioned, Knysna Municipality exercises its functions in accordance with Chpt. 1, section 9(d), with it having elected an Executive Mayor after the constitute of Council, since the latest local government elections. A Mayoral Committee and Speaker was accordingly also elected.

Since then Council re-constituted and a new Executive Mayor was elected, whom thereafter appointed a Mayoral Committee. A new Speaker of Council was also elected and all Council proceedings of which include Ordinary Council Meetings, the Ward Committee system are overseen from his office.

The picture below represents current Council, Executive Mayor and MAYCO members.



The Administration of all Municipalities is governed by the democratic values and principles reflected in section 195(1) of the Constitution and established in terms of Chpt. 7, section 51 of the Municipal Systems Act, Act 32 of 2000. Its establishment directs specified manner of organisation of the Administration consistent with the provisions of Chapter 7 and its requirements.

The appointment of a Municipal Manager was thus also done in accordance with Chapter 7. We must also accordingly indicate that based on records and information available Knysna municipality experienced levels of instability in the Administration as from 2015. This instability experienced was mainly due to municipal managers appointed not completing their terms of appointment and/or Acting municipal managers having been appointed over short periods of time.

This thus hampers general operations in any organisation, let alone such young local form of government as per the new constitution and applicable legislative and policy frameworks.

The newly appointed Municipal Manager supported by five directors have an enormous task at hand relating to the general organisation of the Administration and its operations, without impeding on the required continue of normal operational activities, and a new development of coalition forms of government.

In addressing of the challenges as inherited and focussing an administration on the task at hand, the Municipal Manager started a program that intends to direct all energies on improving levels of performance. This will be done as outcomes of Departmental Plans that are in development according to which Directors, Managers, Supervisors and all other staff will be evaluated. To stimulate service delivery, supporting-service departments must ensure maximum support is provided with the execution of their tasks to strengthen the Administration. The focus will also include exploring alternative options in support of service delivery, to effect optimal functioning, providing opportunities of growth for staff and addressing improved structure of the administration in consultation with all relevant stakeholders.

The organisation currently functions with a staff complement of 649 full-time employed personnel, with an average age between **43** years.

The current organisation structure makes provision for **1117** staff comparing to 649 as per the municipality payroll. The approved organisation structure leaves a considerable gap of critical vacancies which is of extreme importance for optimal functioning of the organisation. A draft Human Resources Strategy is in process which must importantly address this longstanding vacancy rate of critical

scarce skills which must now be prioritised as part of the departmental plans of relevant department.

The municipality on the other hand do provide opportunity for in-service training in the form of internships which are funded by respective national departments. The municipality is thus also able to source specific skills from the pool of skills that becomes available as the need arises and the organisation is able to make competitive offers of recruitment.

**1.2 People** – According to the latest Community Survey, the population of Knysna Municipality was estimated at 76 857 people in 2022, the fourth largest municipal area after George, Mossel Bay and Oudtshoorn within the Garden Route District. Total population growth to an estimate of 80 391 is forecasted by the year 2026, equalling to an average annual growth rate of 1.2% (percent). Amidst the current level of development, this may pose serious potential challenges for the Knysna in as far as socio-economic development is concerned.

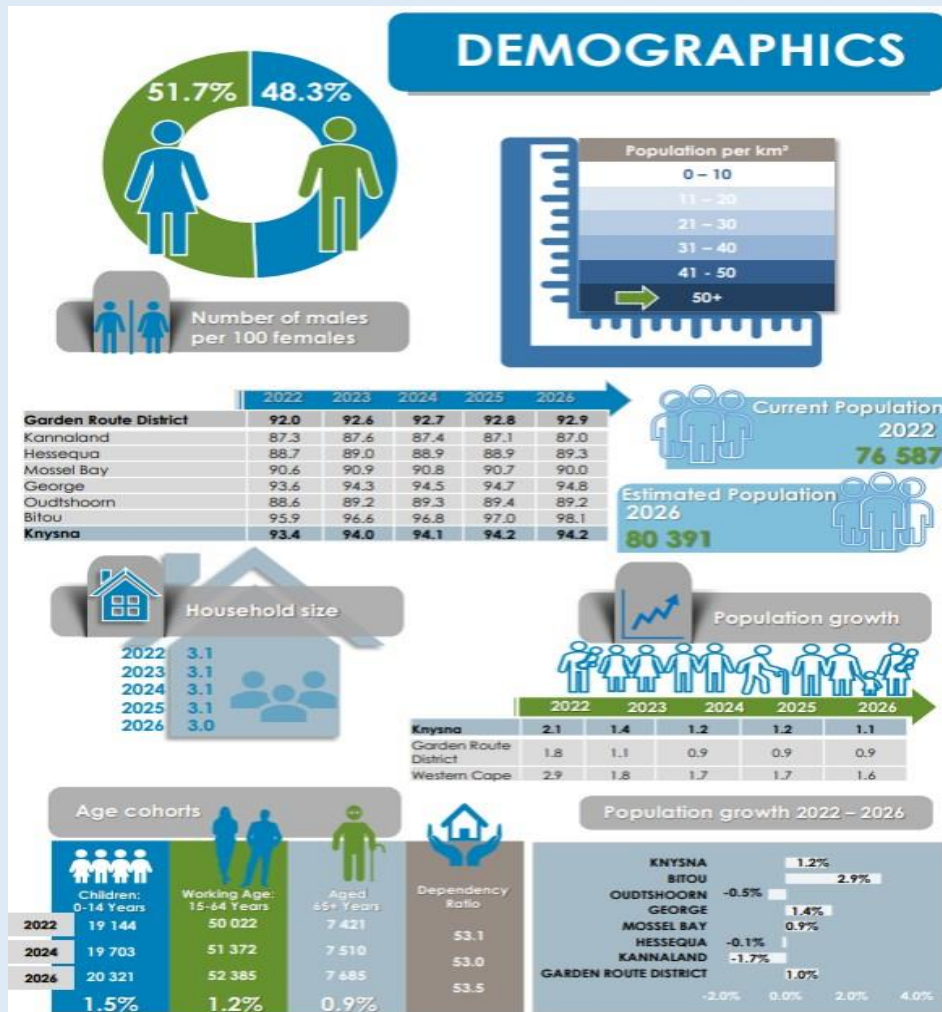
The effects of the rapid population growth could be an increasing demand

for basic service delivery and pressure on the local economy resulting in a decline in revenue generation capacity of the municipality as well as further effects on long-term economic sustainability of the area.

The overall sex ratio (SR) depicts the number of males per 100 females in the population. The data indicates that there are less males than females in the Knysna municipal area with a ratio of 48.3 per cent (males) to 51.7 per cent (females). The SR for Knysna increases slightly year on year towards 2025, 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 area.

Knysna Municipality : Basic Statistics				
Demographics		Households		
76 587		23 311		
Education – 2021		Poverty 2021		
Matric Pass Rate	79.0%	Gini Coefficient	0.65	
Learner Retention Rate	62.5 %	Poverty Head Count Ratio	56.8%	
Learner Teacher Ratio	30.3%			
Safety & Security				
Residential Burglaries 590	DUI 144	Drug related Crimes 725	Murder 15	Sexual Offences 151
Access to Basic Services % of HH with access to basic services 2020				
Water 98.7%	Refuse Removal 91.6%	Electricity 94.6%	Sanitation 95.1%	Housing 74.1%
Road Safety	Labour 2021	Socio Economic Risks		
Fatal Crashes 5 Road User Fatalities 5	Unemployment Rate 25.5%	Risk 1 High Job Losses Risk 2 Economic Recession Risk 3 Low skills base		

Source: Knysna Municipality Socio-Economic Profile 2022



**1.3 Economy** - In 2020, the economy of Knysna was valued at R5.647 billion (current prices) and employed 24 244 people. Historical trends between 2016 and 2020 indicate that the municipal area's economy contracted at -1.5 percent. The 2020 recession made a substantial dent in the average growth rate over the period, but load shedding and the drought within the Province played a major role in prior years. Estimates for 2021 however indicate a marked recovery in growth (3.4 per cent) from the effects of the COVID-19 related restrictions to economic activity in 2020. It was largely driven by growth in Agriculture, forestry & fishing (7.5 per cent), Community, social & personal

**1.4 Formal and Informal Employment-** It is estimated that Knysna's total employed will in 2021 amount to 23 269 workers, of which 18 908 (81.26 per cent) are

services (7.0 per cent) and Manufacturing (6.8 per cent). The Mining and Quarrying (-12.9 per cent) and Construction (-5.9 per cent) were the sectors that experienced further economic decline after the easing of restrictions.

Despite the economic recovery experienced in 2021, the economy continued to shed jobs, with an estimated 975 net jobs lost. This was largely driven by job losses in the Wholesale & Retail Trade Catering & Accommodation (516 jobs), Construction (197 jobs) and Finance, insurance, real estate & business services (128 jobs), reflecting that employment creation is lagging the improved GDP.

employed in the formal sector and 4 361 (18.74 per cent) are informally employed. Employment in the formal sector had an annual average decline of -0.3 per cent from 2016 to 2020 while the informal sector suffered an annual

average decline of -6.3 per cent over this period.

The informal economy was responsible for the majority of the job losses in 2021. This is a concern, as the informal economy should be able to act as a buffer during times of economic recession. Most of the formally employed consisted of semi-skilled (43.8 per cent) and low-skilled (32.1 per cent) workers. The skilled category only contributed 24.1 per cent to total formal employment. The skilled category

grew at a pace of 0.6 per cent while the semi-skilled sector declined at -0.3 per cent per annum respectively from 2016 to 2020 and notably outpaced low-skilled employment, which declined at 0.8 per cent per annum.

The growth in the skilled categories reflects the increasing market demand for skilled labour and the need for skills development initiatives, especially with the growing tertiary sector in the Knysna municipal area.

Source: Knysna Municipality Socio-Economic Profile 2022

LABOUR MARKET PERFORMANCE			
Formal Employment 2020		Informal Employment	
	% Jobs	Year	# of Jobs
Skilled	32.1%	2019	6 634
Semi-Skilled	43.8%	2020	5 229
Low-skilled	24.1%	2021	4 361
		<b>Total</b>	<b>16 224</b>
100% Jobs Created			
Skilled	4 585		
Semi-Skilled	8 320		
Low-skilled	6 110		
<b>Total</b>	<b>19 015</b>		

SECTORAL EMPLOYMENT 2020	
Primary Sector	
Mining	0.0%
Agriculture, Forestry & Fishing	9.1%
Construction	9.3%
Electricity, Gas & Water	0.3%
Manufacture	7.1%
Community, social & Personal	22.3%
General Government	6.4%
Finance, Insurance	15.8%
Transport storage & Communication	3.4%
Wholesale retail catering & Accommodation	26.3%

Source: Knysna Municipality Socio-Economic Profile 2022

**1.5 Unemployment-** Knysna (estimated at 25.5 per cent in 2021) has the highest unemployment rate in the Garden Route District (21.1 per cent) as well as the Western Cape's (25.1 per cent) unemployment rate. Unemployment has been on an upward trend from 2016 (17.4 per cent) to 2021 largely driven by the job losses because of the drought, load shedding and economic recession over this period.

The non-economically active population is estimated to have declined from 2020 to 2021 as job losses and an insufficient supply of jobs have led to an increasing number of discouraged work-seekers. Unfortunately, most job losses affected

**1.6 Income Inequality and Poverty-** South Africa suffers among the highest levels of inequality in the world when measured by the commonly used Gini coefficient index. Inequality manifests itself through a skewed income distribution, unequal access to opportunities, and regional disparities. 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 the Garden Route District between 2015 (0.6), 2018 (0.61) and 2021 (0.63). These disparities in income are certain to worsen across the ensuing MTREF given the potential aftereffects of the COVID-19 pandemic.

Knysna has displayed a similar trend to that of the District's trajectory with inequality levels worsening from 0.62 in 2015, 0.64 in 2018 and to 0.65 in 2021. The Upper Bound Poverty Line (UBPL) head count ratio is the proportion of the population living below the UBPL i.e., that cannot afford to purchase adequate levels of food and non-food items. The UBPL in South Africa is R1 227 (in April 2019 prices) per person per month. Poverty

low-skilled and informal workers who are more vulnerable to living in poverty during times of economic decline. GDP Per Capita - An increase in GDP per capita, i.e., GDP per person, is experienced only if the economic growth rate exceeds the population growth rate. At R62 553 in 2021, Knysna Municipality's real GDP per capita is below that of the Garden Route District (R69 165) and the Western Cape's figure of R81 650 for the same period.

The Knysna municipal area's GDP per capita has declined gradually from R69 829 in 2015 to R67 876 in 2018, and a further decline to R62 553 in 2021, which is a result of the decline in economic growth.

affects the social development of communities through lower life expectancy, malnutrition and food insecurity, higher exposure to crime and substance abuse, lower educational attainment and poor living conditions.

The NDP aims to eliminate poverty by 2030. In 2021, 56.83 per cent of Knysna's population fell below the UBPL. This figure declined marginally from 59.93 per cent in 2015 followed by 57.80 per cent in 2018. Knysna has the largest proportion of people living in poverty in the Garden Route District Environment - Knysna embodies all the natural features that make the Garden Route one of the most popular destinations in South Africa.

In 2022, Knysna was voted in the top 20 "most loved destinations" in the world (Tourism Sentiment Index). 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 offers many recreational opportunities. The most outstanding feature, the Knysna Estuary, is also the most valuable estuary in South Africa.

The imperative to keep Knysna ecologically functional and attractive is supported by the fact that it is situated within the boundaries of the Garden Route National Park and has high world bio-diversity value, as part of the Cape Floral Kingdom. This requires that Knysna Municipality work 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.

The greatest risks to the environment are the heavily polluted streams, highly degraded landscapes and high alien invasive fuel loads. These include wetlands, forest fragments and disturbed fynbos all struggling to provide the ecosystem services we need. Most of the major environmental challenges faced by the Municipality reflect poor historical spatial planning in South Africa.

Illegally dumped solid waste and sewerage spills are the biggest contributors to chemical and bacteriological pollution of fresh water systems and ultimately the estuary. If ageing infrastructure and the impact of load shedding is not addressed, it will impact on the recreational viability of the estuary and, in turn, have a profound effect on the town.

Even before the 2017 and 2018 fires, Invasive Alien Plant Species threatened to



### **1.7 Impact of Pollution & Waste -**

Any pollution within the urban area will ultimately impact upon the estuary as it is

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 local rivers. 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 and 2018. Enforcement of the relevant legislation needs to be improved and a coherent working relationship developed between the three spheres of government. Inappropriate development in the coastal zone increasingly puts municipal and privately owned infrastructure at risk.

Primary dunes are natural buffers between coastal processes and human habitation and need to be rehabilitated where they are degraded and protected where they are still functional.

Retaining environmental functionality requires an innovative management approach that will enable our town to become a model Green Town where waste becomes a resource, where water conservation and augmentation techniques are piloted, and where proactive, innovative environmental programmes provide livelihood opportunities for disadvantaged communities in Knysna.

eventually carried along streams and storm water channels that flow into 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 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.
- Illegal disposal of chemicals in storm water system or natural watercourses and

### **1.8 Natural Environmental Challenges**

The impacts of climate change are already an accepted reality and if not addressed timeously, they will exacerbate current service delivery challenges faced by local governments such as provision of water and sanitation, access to energy and impacting on the local economy. Climate events may create new challenges, making it more difficult for local governments to become sustainable and climate resilient in the long term. Achieving sustainability and climate resilience requires the ability to adapt to climate change.



Managing the risks associated with climate change is one of the biggest ecological challenges faced by the residents of Knysna. Ecological disasters

leaks and contamination from industrial and business activities. The Knysna Estuary Pollution Committee was formed in 2009 and comprises of South African National Parks, Garden Route District Municipality and Knysna Municipality as well as representatives of the Western Cape Government Department of Environment and Development Planning and the Breede Gouritz Catchment Management Agency.

With support and guidance from the committee, more than one MSc has been undertaken giving all stakeholders a better understanding of the different sources of pollution entering the estuary.



usually translate into economic hardship, particularly for disadvantaged communities. The need for a climate adaptation plan, and associated programmes and projects was identified in order to start building the resilience we need to address these challenges. In light of the above, Knysna Municipality has embarked on a priority project to develop a climate change adaptation plan.

The aim of the Knysna climate change adaptation plan is to effectively manage inevitable climate change impacts through interventions that build and sustain Knysna Municipality's social, economic, and environmental resilience. This includes working closely with disaster management in building our emergency response capacity for all priority sectors as

stipulated in the National Climate Change Response Policy (NCCRP) 2011.

The climate change adaptation plan was preceded by the development of a risk and vulnerability assessment, which highlighted the sectors and population groups within the local government area, that are most vulnerable to the impacts of climate change, as well as setting a target to reduce their vulnerability and enhance their resilience.

The Climate Change Adaptation Plan is in the final stages of development. Wetland Restoration - The functionality of wetlands in the 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 during a flood and improving the

retention of water during dry spells are two key ecological services 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 and the Constitution of South Africa 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.

**1.9 Coastal Management** - The purpose of the by-law is to preserve and protect the coastal zone, which includes public property, sensitive coastal areas, and coastal access land within the Knysna Municipal Area.

The control of coastal access land secures equitable access to the benefits of coastal public property for all residents and visitors to the Knysna Municipal Area.

Furthermore, the control of activities within the coastal zone will ensure the continued benefit of these areas by ensuring they remain in a safe and functional state.

Coastal areas preform essential functions for the maintenance of ecosystem services and controlling activities within such areas will ensure the ecology of such areas can continue to function at an optimal level.

**1.10 Housing** - With 23 311 households in the Knysna municipal area, 74.1 per cent had access to formal housing. This is lower than the Garden Route District average of 84.4 per cent. In addition, the Knysna area had a higher proportion of informal dwellings at 25.1 per cent (in backyard and not in backyard), compared to Garden Route district (14.9 per cent). Most of the service access levels within the municipal area were higher than the access to formal housing, with access to piped water inside dwelling/ yard or

communal /neighbour's tap at 98.7 per cent, access to a flush or chemical toilet at 95.1 per cent, access to electricity (including a generator) for lighting at 94.6 per cent and the removal of refuse at least weekly by local authority at 91.6 per cent of households.

These access levels were above the District figures for electricity, water and



**1.11 Health** - In 2021, the Knysna municipal area has five primary

**1.12 HIV/AIDS & Tuberculosis-** The number of clients (patients) that remain committed to their antiretroviral treatment (ART) plan in the Knysna municipal area increased by 351 patients between 2020/21 and 2021/22.

In total, 4975 registered patients received antiretroviral treatment in the Knysna

**1.13 Child Health** - The immunisation coverage rate for children under the age of one in the Knysna municipal area was recorded at 56.8 per cent in 2021/22, which appears significantly low when compared to the Garden Route district rate.

The overall Garden Route district rate was recorded at 68.0 per cent for the same period. The rate of malnourished children under five years of age (severe acute malnutrition) per 100 000 people in the Knysna municipal area was 0.9 in 2021/22 (a decrease from 1.4 in 2020), while Garden Route's malnutrition rate increased from 1.6 per cent in 2020 to 2.3 percent in 2021. The neonatal mortality rate (deaths per 1 000 live births before 28 days of life) for the Knysna municipal area increased from 1.8 in 2020/21 to 3.7 in 2021/22.

**1.14 Maternal Health** -

The maternal mortality ratio in the Knysna municipal area declined from 119.5 to 61.3.

refuse removal, and below the District average for sanitation services.

healthcare facilities, comprising of four fixed clinics and one community day centre, as well as four mobile/satellite clinics. In addition to these primary healthcare facilities, there is one district hospital, no regional hospitals. The municipal area also has six ART treatment sites and eight TB clinics. The municipal area has 10 out of the 82 (12.2 per cent) of the healthcare facilities within the Garden Route district.

municipal area in 2021/22. On the other hand, the number of new patients receiving ART declined from 301 in 2020/21 to 279 in 2021/22. There has been an average annual decline of 7.73 per cent between 2019/20 (599) and 2021/22 (510) in the number of registered patients receiving TB treatment in the Knysna municipal area.

The low-birth-weight rate, which is the total babies born in a facility in the municipal area and weighed less than 2 500 grams indicating possible challenges with long-term maternal malnutrition and poor health care in pregnancy, declined from 12.3 per cent in 2020/21 to 11.2 per cent in 2021/22.



The teenage pregnancy delivery rate increased from 12.7 in 2020/21 to 13.5 in 2021/22, which is lower than the Garden

Route district average rate of 15.4 per cent in 2021. The termination of pregnancy rate (0.6 per cent) remained

**1.15 Safety and Security Murder-** Murder is defined as the unlawful and intentional killing of another person. Within the Knysna municipal area, the number of murders increased from 12 in 2020/21 to 15 in 2021/22. The Knysna municipal area's murder rate (per 100 000 people) increased from 16 in 2020/21 to 19 in 2021/22, similarly the murder rate (per 100

**1.16 Sexual Offences** - Sexual offences include rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking. In 2021/22, there were 151 sexual offences in the Knysna area compared to 904 reported cases in the Garden Route District.

**1.17 Drug-Related Offences** - Drug-related crimes refer to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs. Drug-related crime within the Knysna area

When considering the rate per 100 000 people, with 956 drug-related offences per 100 000 people in 2021/22, the Knysna area's rate is

**1.18 Residential Burglaries** - The unlawful entry of a residential structure with the intent to commit a crime, usually a theft. The number of residential burglaries in the Knysna area declined

**1.19 Driving Under the Influence** - A situation where the driver of a vehicle is found to be over the legal blood alcohol limit. The number of cases of driving under the influence of alcohol or drugs in the

**1.20 Road User Fatalities** - Road users that died in or during a crash i.e. drivers, cyclists, passengers, pedestrians. The

unchanged at 0.6 per cent, between 2020/21 and 2021/22.

000 people) for the Garden Route District also increased from 26 to 32 for the same period.

According to the United Nations Office on Drugs and Crime (2019) the 2017 global murder rate was 6.1 (per 100 000 people) and is significantly below the reports within both the District and the Municipality.

The incidence of sexual offences (per 100 000 people) in the Knysna municipal area (199) was higher than that of the District (144) in 2021/22. South Africa is amongst the top five countries in the world with respect to reports of rape; therefore, it is a huge problem that needs to be addressed.

A National Strategic Plan on gender-based violence and femicide.

increased significantly from 400 cases in 2020/21 to 725 cases in 2021/22. The Garden Route District's drug-related offences similarly increased from 3 926 cases in 2020/21 to 4 689 in 2021/22.

higher than the Garden Route District's 748 per 100 000 populations.

from 687 in 2020/21 to 590 in 2021/22. Knysna municipal area's rate of 777 residential burglaries per 100 000 populations is significantly above the Garden Route District's 595 for 2021/22.

Knysna area increased from 133 in 2020/21 to 144 in 2021/22. This translates into a rate of 190 per 100 000 people in 2021/22, which is above the Garden Route District's 148 per 100 000 people.

number of road user fatalities in the Knysna area declined from 15 in 2020/21 to five in 2021/22. While the number of fatal crashes similarly declined from 12 in 2020/21 to five in 2021/22.

# SAFETY AND SECURITY



MURDER		2019/20	2020/21	2021/22
Actual Number	Knysna	28	12	15
	Garden Route District	206	159	198
Per 100 000	Knysna	38	16	19
	Garden Route District	33	26	32

SEXUAL OFFENCES		2019/20	2020/21	2021/22
Actual Number	Knysna	130	127	151
	Garden Route District	1 023	873	904
Per 100 000	Knysna	175	169	199
	Garden Route District	166	140	144



DRUG - RELATED OFFENCES		2019/20	2020/21	2021/22
Actual Number	Knysna	659	400	725
	Garden Route District	5 825	3 926	4 689
Per 100 000	Knysna	887	531	956
	Garden Route District	945	630	748

DRIVING UNDER THE INFLUENCE		2019/20	2020/21	2021/22
Actual Number	Knysna	321	133	144
	Garden Route District	1 996	899	927
Per 100 000	Knysna	432	177	190
	Garden Route District	324	144	148



Fatal Crashes	Knysna	14	12	5
Road user Fatalities	Knysna	16	15	5



RESIDENTIAL BURGLARIES		2019/20	2020/21	2021/22
Actual Number	Knysna	684	687	590
	Garden Route District	4 893	4 307	3 732
Per 100 000	Knysna	921	912	777
	Garden Route District	794	691	595

# BASIC SERVICES

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 potable 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

**2.1 Free Basic Services** – The municipality continues to strive in providing all poor households with a full package of free basic services. Number of households receiving free basic services in the Knysna municipal area has declined sharply in 2020. The stressed economic conditions is expected to exert additional pressure on household income, which will likely increase the demand for free basic services and in turn the number of indigent households. However, this area specific

## 2.2 Water and Sanitation -

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 three water restrictions across the GKMA. These restrictions placed higher tariffs on water consumption to encourage users to use less water. Knysna Municipality has a total number of ten water schemes under its area of jurisdiction and applies innovative

achieved by reflecting on the latest available information from Quantec Research for 2021. Statistics South Africa collected the latest official statistics for 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.

and dependent on the qualifying criteria is used.



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 Water Services Infrastructure:

CAPACITY 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 Water Services Interventions Water restrictions. Review of water tariff design structure Water

leakage detection system Installation of water management devices at individual households. Ensuring that all areas under Knysna' jurisdiction have access to clean water Eradication of water provision backlogs Ensure long-term water security

### **2.3 Sanitation -**

Access to sanitation services has improved significantly within the Greater Knysna. In the 2019/20 financial year most residents had access to sanitation services i.e. Waterborne or chemical toilets. This can largely be attributed to the comprehensive rollout of the Access to Basic Services programme between the

.

### **2.4 Proposed interventions –**

Investigation of future sanitation infrastructure requirements. Modelling existing infrastructure for new developments. Improved effluent quality. Eradication of sanitation backlogs. Sewer Master Plan review and update Energy - 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 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.

Implementation of the Medium Voltage (MV) distribution network master plan. Upgrading of and acquisition of new electricity infrastructure as part of the

Improved water quality. Ageing infrastructure Public Private Partnerships Water Security the map below indicates the location and capacities of following available water sources in the GKMA:

provincial Department of Human Settlements and the Municipality. Capacity of Waste Water Treatment Plants: Knysna – 10.2 Ml/day (upgraded 2020/21) Sedgefield –1.5 Ml/day (upgraded 17/18) Karatara – 150 kl/day Brenton – 170 kl/day Rheenendal – 900kl/day.

long-term capital investment programme. Eradication of electricity backlogs. Ensuring reliable public lighting. Alternative energy sources in remote areas that cannot be connected to the grid. Operational and maintenance plan.

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 biogas and wind farms in the area.

## **2.5 Waste Management -**

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). Council adopted the 3rd generation IWMP in January. 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 lastly 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 by a

The solar geyser project was suspended by ESKOM and the Department of Energy because they are currently reviewing their funding model in this regard.

service provider appointed by Knysna Municipality to a registered facility in the Industrial area The Waste Management section promote the culture of separation at source meaning that clear bags is collected at kerb side. Wheelie bins is provided to all formal residential properties and black bags to informal residential area 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.

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. The Regional Waste Management Facility was launched on 11 February 2020. 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.

### 2.5.1 Waste Management interventions

- Expanded re-use & recycling



programme as well as the outsourcing of the collection service for recycling. Upgrading of the Knysna Waste Transfer station. Establishment of accredited garden waste sites need to be investigated. Effective law enforcement to prohibit illegal dumping. Establishment of temporary builder's rubble sites at Simola (note this facility is privately operated). Procurement of new refuse compactor to enhance service delivery.



## CHAPTER 2 COMMUNITY NEEDS



**2.1 Good Governance And Public Participation** - Good governance is about the processes for making and implementing decisions. Good decision-making processes, and good governance share several characteristics, which have a positive impact on achieving the objectives, and goals listed in this IDP:

**2.2 Good governance is Accountable** - Accountability is a fundamental requirement of good governance. Knysna Municipality has a responsibility to report, explain and be answerable for the consequences of the decisions it has made on behalf of the community it represents.

**2.3 Good governance is Transparent** - The community should be able to follow and understand the decision making process. This means that they will be able to clearly see how and why a decision made – what information, advice and consultation Council considered, and which legislative requirement (when relevant) council followed. Processes must allow for

community inputs on all Council decisions.

**2.4 Good Governance is Responsive** - It is a measure of accountability wherein leaders and public servants address the needs of the entire community. It can be indicated “by a deliberate citizen and customer orientation policy being consistently espoused by the local administration” or by “the presence of mechanisms and procedures for swift recourse on unfair practices and avenues for the community to articulate issues requiring local

Government assistance”. Municipality rejuvenation into becoming SMART.

**2.5 Good Governance is Equitable and Inclusive** - A community's well-being results from satisfaction expressed by all members feeling their interests have been considered by council in the decision making process. This means that all groups, particularly the most vulnerable, should have the opportunities to participate in the process.

## **2.6 Good Governance is Effective and Efficient**

Local government should implement decisions and follow processes that make the best use of the available people, resources and time to ensure the best possible results for their community.

## **2.7 Good Governance is Participatory**

- Anyone affected by or interested in a decision should have the opportunity to participate in the process for making that decision. This can happen either by providing community members with information, asking for their opinion, given opportunity to make recommendations, or in some cases, be part of the decision-making process.

During the past 5 years, the municipality has experienced good progress towards ensuring good governance. A realisation is at the core of creating effective and accountable governance that can enable the municipality to change the socioeconomic conditions of the citizens. Although a lot of progress has been achieved about these aspects, there is still a lot required to ensure that these traits are deeply entrenched within the municipality.

About being responsive to local conditions and demands, the municipality has implemented a number of programmes to enable it to listen to what people on the ground want and respond to it, and ensure that policies respond to the needs of the citizens of Knysna Municipality. Processes for citizen engagement have been put in place, systems for internal and external communication with communities and citizens have been put in place. There are also systems in place to ensure accountability,

efficiency and effectiveness of the Municipality.

## **2.8 Public Participation and Stakeholder Engagement**

- A programme to create integrated mechanisms, processes and procedures for citizen participation has been implemented. This include creating stakeholder engagement forums, Community based planning, ward committees, support to vulnerable groups to encourage their participation in local communities.

## **2.9 Community Based Planning**

- Community Based Planning (CBP) is an approach to participatory planning that has been designed to promote and advance community action. It is dynamically linked to the statutory Integrated Development Plan (IDP) and Budget process. CBP as a process enables the greater involvement of stakeholders in the development of credible IDP. It therefore, seeks to ensure that the municipal annual budget is guided by the priorities of the wards. CBP process is planned for Council in preparation for the new 5-Year IDP. The development of ward-based plans will be instrumental in creating a credible IDP and strengthened ward programs under leadership of Ward Councillors.



The IDP/PMS unit and Budget Office embarked on a comprehensive public participation programme in all wards of the GKMA to solicit inputs on the Draft

IDP as well as the draft budget. The public participation commenced on 02 May 2023 and concluded on 16 May 2023. This process afforded communities the opportunity to provide their inputs into aforementioned documents before its final tabling to council.



The top 5 Ward Priorities and Long Lists are reflected in **Annexure A** (Top 5 Ward Priorities) and **Annexure B** (Long lists per ward) of this document.

**2.10 Ward Committees** - Ward Committees are a legislated structure provided for to enhance public participation by giving community members a voice towards community development initiatives within Wards. The Municipality has established Ward Committees, in all 10 wards of Knysna Municipality. All elected ward committee members will be undergoing an induction program on Municipal processes in pursuit to better equip them to carry out their respective responsibilities. Ward Committees are operational in all Wards, with the administrative support being provided by the Public Participation Unit, through Secretariat and Office of the Speaker Departments. The Municipality Administration Unit will continuously strive to improve systems and procedures to support Ward Committees to ensure that their participation enhances community participation, and the intended

interface between Council and Communities.



## CHAPTER 3:

# STRATEGIC AGENDA

### 3.1 Strategic Planning and Development Imperatives

Local government plays a fundamental role in improving the quality of life for the people of Greater Knysna and towards providing growing opportunities within our municipal boundaries. As much as this is part of our focus, our strategic intent is the forging of strong and lasting inter-governmental relationship with all neighbouring municipalities, the District municipality and our Provincial government. The uniqueness of local government and in our instance Knysna municipality, being closest to the people of Knysna provides opportunity to build on being the primary driver of development with the rollout of service delivery whilst also ensuring that environmental, economic and social advancements takes places accordingly.

Strategic planning in local government and more specific in Knysna municipality is informed by the objectives of various policy directives and legislative frameworks. Strategic planning for the municipality fundamentally follows a top down approach, which includes policy directives at a global level all the way down to a municipal level as indicated as illustrated in Figure. This chapter in the 5th Generation IDP Review outlines the key policy directives that inform the strategic direction of the municipality.



Since the advent of the democratic local government era in December 2000, Knysna Municipality continues making improved strides with the provision of basic services. As a Knysna municipality we commit to making considerate contribution towards inclusivity and innovation during the delivery of services in realising its vision. The number of opportunities created all contribute towards radical economic transformation and reduce of socio-economic inequalities. The protection of our environment and redressing spatial inequalities remains a priority for municipality. Improvements in ensuring that the municipality remains a financially sustainable institution are seen, fostering economic growth opportunities in an inclusive manner and is responsive, effective and efficient.

We acknowledge major advances with the delivery of goods and services, though recognition must be given that some challenges require redress in a strategic manner. Our current and past experience taught us that much more is in planning in the context of strategic planning for improved delivery in our

future. Our values drive us to establish a credible capable organisation structure, with required capacity to achieve our targeted strategic indicators successfully. Strategic planning the figure below outlines the municipality's strategic framework, clearly linking our Vision, Mission, Values and Strategic objectives. The other area to be covered in the remainder of this document is a direct link between our Strategic Objectives and the National Key Performance Areas, and Key Performance Indicators. Strategy is hardly to be defined and realised without credible, well-defined and resourced key performance indicators linked to timeframes.

### 3.2 Sustainable Development Goals (SDGs)

South Africa is among many nations that have adopted the United Nation's (UN's) Sustainable Development Goals (SDGs) which work to end extreme poverty by 2030. The SDGs are 17 in total, working together to create a better world to end poverty, fight inequality and stop climate change. The Goals range from ending hunger, promote peace and justice and ensure adequate access to water and sanitation.

In response to the commitment of South Africa to the SDG, we launched the National Development Plan in 2012, to eliminate poverty and reduce inequality by 2030.]



The measuring of the SDG in South Africa is thus against the National Development Plan whereas at a regional level it is against the Africa Union - Agenda 2063, also the Medium Term Strategic Framework (Sector Plans), Provincial Growth and Development Strategies, District Growth and Development Plans and locally our IDP. The NDP has a 74% meeting / convergence with the SDGs and prioritises job creation, elimination of poverty, reduction of inequality and growing an inclusive economy by 2030. Our reporting framework on progress with regard to the implementation of our goals, targets and means of implementation against the SDG/NDP will be as per our IDP implementation plans, Quarterly and Annual reports to Council. Local municipalities and cities will by means of VNR provide feedback on SDG implementation.

### **3.3 Paris Agreement on Climate Change**

The Paris Agreement is universally regarded as a seminal point in the development of the international climate change regime under the United Nations Framework Convention on Climate Change (UNFCCC). The Paris Agreement was adopted on 12 December 2015 at the 21st session of the Conference of the Parties to the UNFCCC COP21, held in Paris from 30 November to 13 December 2015. The Agreement was adopted after four years of intense negotiations mandated by the 17th UNFCCC COP held in Durban in 2011.

### **3.4 African Union Agenda 2063**

An Integrated, prosperous and peaceful Africa, driven by its own citizens and representing a dynamic force in the global arena" is a vision for Africa, requiring unified actions from the signatories to the 2063 Agenda. The focus of Agenda 2063 is emphasizing the importance to success of

revitalizing the passion for Pan-Africanism, a sense of unity, self-reliance, integration and solidarity that was a highlight of the triumphs of the 20th century. The Agenda 2063 is premised on 7 aspirations, which are as follows:

#### **OUR ASPIRATIONS FOR THE AFRICA WE WANT;**

1. A prosperous Africa based on inclusive growth and sustainable development
2. An integrated continent, politically united and based on the ideals of Pan Africanism and the vision of Africa's Renaissance
3. An Africa of good governance, democracy, respect for human rights, justice and the rule of law
4. A peaceful and secure Africa
5. An Africa with a strong cultural identity, common heritage, values and ethics
6. An Africa where development is people-driven, unleashing the potential of its women and youth and
7. Africa as a strong, united and influential global player and partner

### **3.5 National Development Plan (NDP 2030 Vision)**

The National Development Plan (NDP) aims to improve service delivery for all citizens of South Africa, whilst integrating national, provincial and local policies and programmes into a singular, target orientated and long term-based plan. The improvement of service delivery is aimed at addressing extreme levels of poverty, drive down unemployment, creating sustainable development opportunities and redress the most unequal society status SA currently holds in the world. The achievement of these goals requires from organs of state to be properly and readily geared, together with stakeholders to implement development programmes across society. The Spatial component of the

NDP, which is the Integrated Urban Development Framework (IUDF) provides a macro spatial context for urban development. These will also include the SIP projects. Projects identified as catalytic restructuring projects that would change spatial form of municipalities that budgeted for in the MTREF.

### **3.6 Towards an Integrated Urban Development Framework (IUDF)**

One of the key objectives of government is to facilitate economic growth, job creation, reduce poverty and income inequality. The framework for integrated urban development is a key governmental initiative to realise this objective because it leverages the potential of our cities and towns, which are South Africa's engines of growth and job creation. Urban areas offer the advantages of economic concentration, connectivity to global markets, the availability of new technologies and the reality of knowledge economies. Given the challenges that urban areas face, there is a need to forge a sustainable growth vision for our urban and rural spaces that will guide our development priorities and choices. The framework identifies key levers, such as the Municipal Support Programme, which can provide lessons of shaping economic incentives and capacity building for spatial integration in municipalities as well as raising awareness of green municipality practices for protecting the environment and managing the impact of climate change.

### **3.7 Medium Term Strategic Framework (MTSF)**

The MTSF is the government's five-year implementation plan of its strategic plan, the National Development Plan (NDP) for the period 2019-2024. The implementation of the National Development Plan (NDP) is structured

around 7 priority outcomes which cover the focus areas identified in the NDP and Government's electoral mandate. This include education, health, safety and security, economic growth and employment, skills development, infrastructure, rural development, human settlements, local government, environment, international relations, public sector, social protection, nation building and social cohesion.

### **3.8 2023 STATE OF THE NATION**

#### **ADDRESS President of Republic South Africa**

**National Priorities for the SONA is summarized as follows:**

#### **3.8.1 Working Together to Ensure That No One Is Left Behind**

Government is focused on actions that will make a meaningful difference, that will enable real progress within the next year and that will lay a foundation for sustained recovery into the future. Government is concentrating on issues that concern South Africans the most: load shedding, unemployment, poverty and the rising cost of living, crime and corruption.

#### **3.8.2 Addressing Load Shedding**

A national state of disaster has been declared to address the social and economic effects of the electricity crisis and to reduce the severity of load shedding.

The national state of disaster will enable government to implement practical measures to support businesses in the food production, storage and retail supply chain, including for the rollout of generators, solar panels and uninterrupted power supply.

- Roll out solar panels and invest in new transmission lines and substations, especially in areas of high concern
- Adjust the bounce-back loan scheme to enable small businesses to invest in solar equipment
- Amend the bounce-back loan scheme requirements to allow banks and development finance institutions to expedite the leasing of solar panels to their clients

### **3.8.3 Growing The Economy and Jobs**

Government laid a firm foundation based on the commitments we made for faster growth through our investment drive, economic reforms, public employment programmes and expand infrastructure programme.

### **3.8.4 Presidential Employment Stimulus**

Women Farmers - Scale up production input vouchers to a combined 250 000 small-scale farmers

Freeing Small Business

Providing finance to SMMEs through SEFA

Supporting women-owned businesses

Cutting Red-Tape

Making and buying local

Structural Reform – rehabilitate idle locomotives and expand fleet

Migrate remaining households to digital television signal and complete switch-off of analogue transmission

Skills for growing the economy – capacitate people with relevant skills to enter job market

Implement recommendations of work visa review

Introduce a remote worker visa and a special dispensation for high-growth start-ups

### **3.8.5 Building Better Lives**

Government recognizes that education is an investment in the future of our country, and our objective is to provide quality education that prepares young people for current challenges and future opportunities.

Improving education - Pare down and simplify requirements for ECD centres to access support and enable thousands more to receive subsidies from government

Complete construction of safe sanitation in outstanding schools

Expand vocational education and training through implementation of the three-stream model

Finalise the Comprehensive Student Funding Model for higher education

Increase the number of students entering artisan training in TVET colleges from 17 000 to 30 000 in 2023

Fighting Hunger and Poverty

Building Infrastructure - Expedite the issuing of title deeds for subsidised housing

### **3.8.6 Making Communities Safer**

Government is strengthening the police to prevent crime and improving the capacity of the National Prosecuting Authority and courts to ensure perpetrators are brought to justice.

Gender Based Violence - Provide financial support for various programmes that address GBVF, from

protection and prevention to rebuilding social cohesion and justice  
Fighting Crime - Undertake reforms in safety and security using the Operation Vulindela approach  
Fighting Crime – cont....  
Recruit an additional 10 000 new police personnel

### **3.8.7 Fighting Corruption**

Government has zero tolerance for corruption and is working to rebuild the capacity of law enforcement agencies and other institutions that were weakened by state capture and corruption.

State Capture Commission - Continue implementing a plan of action based on the Zondo Commission recommendations.

Strengthening the fight against corruption - Improve access to the witness protection programme for public servants who expose maladministration, corruption and unethical conduct

### **3.8.8 Making Government Work**

As part of efforts to build a capable state, government is taking measures to minimise the scope for political interference in state-owned enterprises by adopting a centralised model.

It is also taking action to transform the public service into a professional and ethical sector.

State-owned enterprises - Finalise SOE Shareholder Management Bill to ensure effective oversight of SOEs

Public service reform - Introduce integrity assessments as a mandatory requirement

Invoke the powers of national government to intervene where municipalities fail to meet their responsibilities

### **3.8.9 Creating Conditions for Private Sector Investment**

Load shedding and high cost of doing business continue to affect the economy, investment promotion and job creation. Government has to create the environment for businesses to invest, grow and employ more people. SA's problems are structural and also being affected by lack of broadband spectrum, power shortages, poor infrastructure. Government to implement far-reaching reforms to unlock investment, reduce cost of doing business and increase competitiveness. Electricity crisis one of the greatest threats to economic revival and growth.

### **3.8.10 Water Infrastructure**

Government to prioritize institutional reforms to ensure future water security, investment in water resources and maintenance of existing assets. Government has also embarked on the process of institutional reform in capacitating the Department of Water and Sanitation and reviewing water boards in as far as their mandates are concerned and ensuring that they serve municipalities in terms of the District Development Model. The Minister of Water and Sanitation, who visited every water source in the country, champions the reforms. A comprehensive turnaround plan was

implemented to streamline the process for water use license applications. The target is to clear the backlog of applications by June 2022 and to process 80% of all applications within 90 days during the next financial year. In addition, legislation for the establishment of the National Water Resources Infrastructure Agency will be published for public comment within the next month.

### **3.8.11 SMME Growth**

Government to implement measures to unleash the potential of small businesses, micro businesses and informal businesses. Has also started discussions with social partners as part of the social compact process to review labour market regulations for smaller businesses to enable them to hire more people, while continuing to protect workers' rights. A new, redesigned loan guarantee scheme is being introduced to enable small businesses to bounce back from the pandemic and civic unrest. Red tape team led by CEO Siphon Nkosi being established to review red tape affecting the SMMEs and recommend on how these can be streamlined.

### **3.8.12 Infrastructure**

Energy, road, water management projects to be prioritised under the R100 billion Infrastructure Fund, focusing on water, sanitation, and student accommodation among other projects. The Infrastructure Fund is now working with state entities to prepare a pipeline of projects with an investment value of approximately R96 billion in student accommodation, social

housing, telecommunications, water and sanitation and transport. Several catalytic projects worth R21 billion are expected to start construction this year. Of this, R2.6 billion is contributed by government and the balance from the private sector and developmental finance institutions. Government will make an initial investment of R1.8 billion in bulk infrastructure, which will unlock seven private sector projects valued at R133 billion.

### **3.8.13 Social Infrastructure Mechanism**

Focus will be on school infrastructure and speed up delivery of infrastructure including building new schools in rural areas. Government is introducing an innovative social infrastructure delivery mechanism to address issues that afflict the delivery of school infrastructure. The mechanism will address the speed, financing and funding, quality of delivery, mass employment and maintenance. The new delivery mechanism will introduce a Special Purpose Vehicle, working with prominent DFIs and the private sector, to deliver school education infrastructure.

### **3.8.14 Localization Plans**

An important pillar of our Economic Reconstruction and Recovery Plan is to revitalise our manufacturing base and create globally competitive export industries. In the past year, we launched new master plans in the steel industry, furniture and global business services. Through these plans, business, government and labour are working

together to increase production and create more jobs in the sector.

### **3.8.15 Energy**

Over the next few years, new energy generation projects will be coming online, including several renewable energy projects. Of these projects, include 2,600 MW from Bid Window 5 of the renewable energy programme; 2,600 MW from Bid Window 6 of the renewal energy programme, which will soon be opened and 3,000 MW of gas power and 500 MW of battery storage.

Eskom, also established a separate transmission subsidiary, and unbundling will complete by December 2022. The utility has continued with its intensive maintenance programme, to reverse many years of neglected maintenance and underperformance of existing plants. To regulate all of these reforms, Cabinet yesterday approved amendments to the Electricity Regulation Act for public

### **3.8.16 Public and Social Employment**

A revitalized National Youth Service will recruit its first cohort of 50,000 young people during the next year, creating opportunities for young people to contribute to their communities, develop their skills and grow their employability. The Department of Higher Education and Training will place 10,000 unemployed TVET graduates in workplaces from April 2022.

## **3.9 District Development Model (ONE PLAN)**

The President launched the District Development Model Planning Approach in 2019. The district-driven development model directs the turning

of plans into action and ensuring proper project management and tracking. District Development Model will be pursued through single and integrated plans per district synchronised with Integrated Development Plans in municipalities. The plans will elaborate the key transformation processes required to achieve long-term strategic goals and a desired future in each of the 44 districts and eight (8) metros. Each district plan will outline the role of each sphere of government, prioritising the following:

Managing urbanisation, growth and development;

Supporting local economic drivers;

Accelerating land release and land development;

Investing in infrastructure for integrated human settlement, economic activity and the provision of basic services; and

Addressing service delivery in municipalities.

The municipality is currently developing the One Plan for the municipality. A detailed diagnostic has been developed for the municipality with key elements listed in the situational analysis, as and when various components of the One Plan are approved via the existing institutional mechanisms they would be incorporated into the municipal IDP.

## **3.10 Overview of The Knysna Municipal Spatial Development Framework (MSDF)**

The purpose and role of the Knysna MSDF - The Knysna MSDF (2020) was approved on 11 June 2020 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- (SPLUMA).

The purpose of the Knysna Municipal Spatial Development Framework (MSDF) as set out in the Spatial Planning & Land Use Management Act (2013) (SPLUMA) is to:

- a) Interpret and represent the spatial development vision of the municipality – informed by a long term spatial development vision statement and plan;
- b) Represent the integration and trade-off of all relevant sector policies and plans;
- c) Guide planning and development decisions across all sectors of government and specifically the municipality and provincial government in its spatial planning and land use management decisions;
- d) Contribute to a coherent, planned approach to spatial development across the spheres of government;
- e) Provide clear and accessible information to the public and private sector and provide direction for investment purposes;
- f) Include previously disadvantaged areas, rural areas, informal settlements, slums and landholdings of state owned enterprises and government agencies and address their inclusion and integration into the spatial, economic, social and environmental objectives of the relevant sphere;
- g) Address historical spatial imbalances in development;
- h) Identify the long term risks of particular spatial patterns of growth and development and

the policies and strategies necessary to mitigate those risks;

- i) Provide direction for strategic developments, infrastructure investment, promote efficient, sustainable and planned investments by all sectors and indicate priority areas for investment in land development;
- j) Promote a rational and predictable land development environment to create trust and stimulate investment;
- k) Take cognisance of any environmental management instrument adopted by the relevant environmental management authority;
- l) Give effect to national legislation and policies on mineral resources and sustainable utilisation and protection of agricultural resources;
- m) Assist in integrating, coordinating, aligning and expressing development policies and plans emanating from the various sectors of the spheres of government as they apply within the municipal area; and
- n) Outline specific arrangements for prioritising, mobilising, sequencing and implementing public and private infrastructural and land development investment in the priority spatial structuring areas identified. (SPLUMA, 2013).

The role of the MSDF is to provide the long term spatial framework for

decisions made in terms of the Knysna Municipality By-Law on Municipal Land Use Planning. The MSDF is the spatial expression of the IDP within a long-term vision at the municipal scale that must seek to drive through the vision, principles and policy directives set out in national and provincial legislation, strategies, policies and plans. This approval will assist with the processing of development applications, demonstrating compliance with different sectoral policies and motivating project funding and budgets.

The following table illustrated the type and number of land use and development applications that were approved since July 2022 until present

### **3.10.1 Spatial Overview of Knysna Municipal Area**

The Knysna MSDF provides a spatial overview of the spatial assets, opportunities and challenges in terms of place, people, infrastructure and governance.

In terms of place, the Knysna Municipality is one of seven municipalities that form the Garden Route District of the Western Cape Province in South Africa. Cape coastline at the heart of the Garden Route, bounded by Bitou Municipality (Plettenberg Bay) to its east and George Municipality to its north and west. The town of Knysna is the primary regional service centre and a prominent national tourist destination.

In terms of people, the population of the KMA in 2018 is estimated at 75,286 people (Stats SA/ Western Cape Government, 2018) made up of approximately 25,877 households (Knysna Municipality, 2017). Between 2011 and 2016 the population grew at

1.1%. In the next five years the population is estimated to grow at 1.6% and thereafter at 2%. This is a higher growth rate than is estimated for the district, the province and the Cape Town metropole (Stats SA/ Western Cape Government, 2018). In five years' time the population is estimated to be 80,867 people and in 10 years' time, 89,185 people (Stats SA/ Western Cape Government, 2018).

Infrastructure can be understood to include water, wastewater, electrical bulk facilities and reticulation networks as well as road and non-motorised transport movement networks, broadband networks and social services infrastructure; such as, sport, civic, education, health, policing facilities; etc. Ecological systems are also an integral inseparable part of the infrastructure system that services settlement in the KMA.

Security of water supply to settlements in the KMA is a significant concern and the Knysna Municipality is considering increasing its water storage capacity in the upper Knysna River. Improving the capacity of the Knysna town and Sedgefield waste water treatment works is a main priority.

The maintenance of bulk infrastructure is critical to ensuring that the environmental systems are not compromised and in turn the economy is not threatened. Movement of people and goods within and across the KMA is primarily reliant on the N2 national highway supported by a number of local passes, such as the R339 or Prince Albert Pass to Uniondale, the Rheenendal / Seven Passes Roads to Rheenendal and Karatara, the Karatara Road from the N2 to Karatara and the road to Goukamma and Buffalo Bay.

While the rail system may be revitalised between Sedgefield and Knysna town, resulting from the recent award of a concession, this will not serve a public transport, mobility or freight movement purpose. The closest national airport is located in George, 70 km away. Social infrastructure is critical to the well-being of Knysna's people and economy. Key shortages exist in education facilities in Knysna town in particular. In terms of governance, the guidance the MSDF gives to the future development of urban areas in the Knysna Municipal Area can have a direct impact on the future costs to the municipality of meeting its service delivery obligations. A key concern for the Municipality's Long Term Financial Planning (LTFP) is that the population is growing faster than the economy measured by Gross Value Add (GVA).

### 3.10.2 Spatial Vision and Its Directives

SPLUMA states that all spatial development should conform to the following normative principles:

- spatial justice,
- spatial sustainability,
- spatial resilience,
- efficiency, and good administration

The levers for spatial planning to promote better performance of the systems that support the well-being of the environment, people and economy

y of the KMA include:

- Integrated planning
- Public transport, mobility and supporting road infrastructure
- Adequate, integrated infrastructure (electricity, water and sanitation as well as social infrastructure)

- Integrated, sustainable human settlements
- Efficient land governance and management; specifically, careful growth management – compact urban form
- Understanding the space economy and building an inclusive economy
- Sustainable public finances
- Effective urban governance including policy-consistent decision-making in resource allocation and development management (COGTA, 2016)

In response to the expectations of national and provincial legislation and policy; the challenges and opportunities outlined above and building on the Knysna Municipality's integrated development vision to be Inclusive, Innovative and Inspired, the complementary spatial planning vision leading the Knysna MSDF is to:

***Establish Knysna as an authentic place that works for all of its residents and continues to attract visitors. Build an equitable and inclusive society within a sustainable and resilient ecosystem.***

### 3.10.3 Spatial Development Strategies

The spatial strategies of the Knysna MSDF are the following:

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

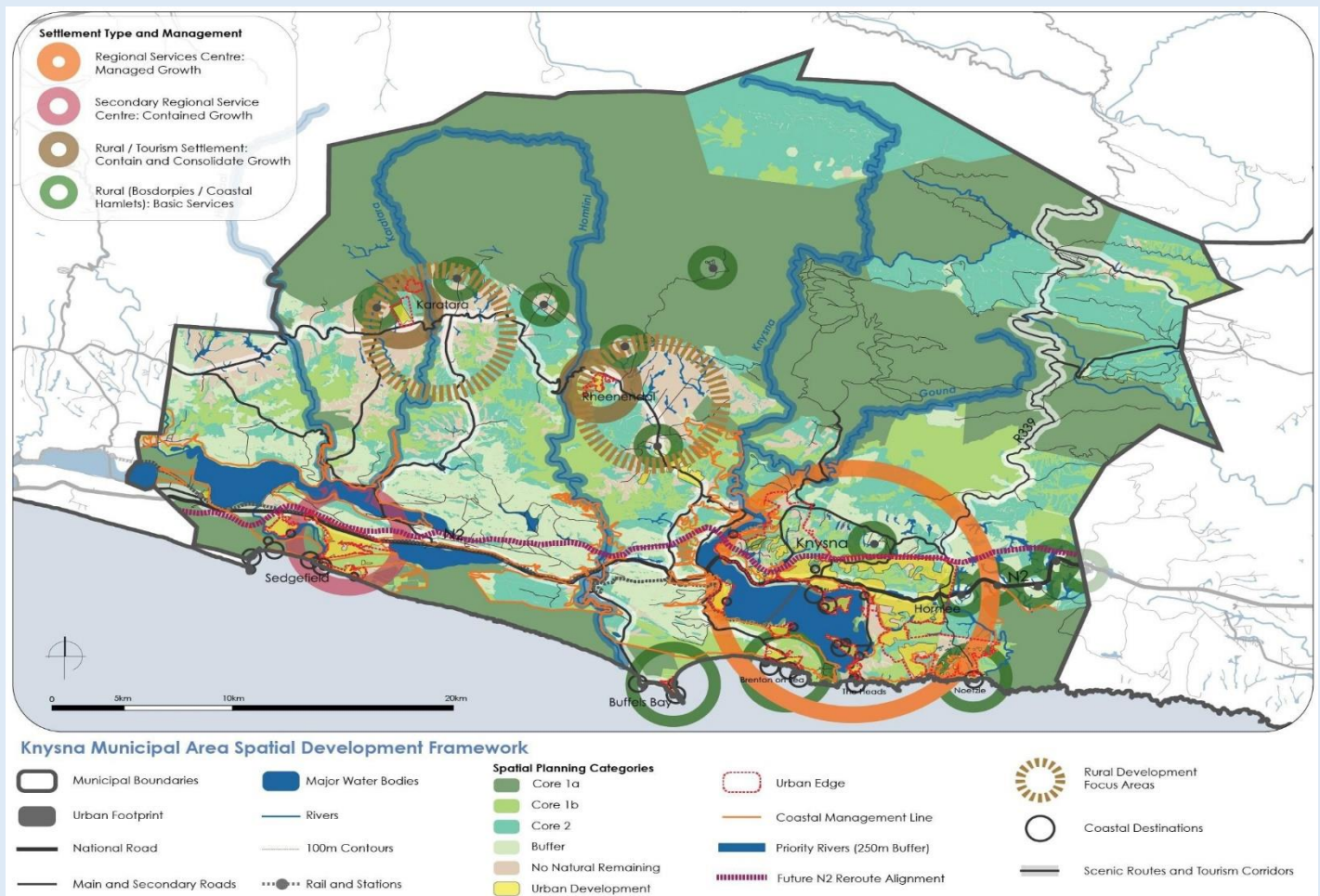
### 3.10.4 Sector Plans Alignment

The following table illustrates section plan alignment/spatial implications:

SECTOR PLAN	STATUS	SDF IMPLICATIONS
Local Integrated Transport Plan for Knysna Municipality (LITP) (Eden District)	2016 Knysna to commission its own LITP	The LITP should be informed by the MSDF and facilitate the integration of transport planning with spatial planning and land use management. The LITP must reflect the MSDF and demonstrate how the transport planning will contribute to the desired spatial outcomes. For further detail on expectations of the LITP see section 5.1.2.1 below.
Human Settlements Plan	Draft	This plan needs to be finalised as an inter-governmental plan coordinating the Knysna Municipality, the Western Cape Department of Human Settlements and the Housing Development Agency. Verification of backlogs and confirmation of the pipeline is a key input into the review of the MSDF. Current programmes are supported by the MSDF; however, the MSDF makes strategic proposals that must be considered in the finalisation of the HSP. The MSDF's proposed considerations for the HSP are discussed further in section 5.1.2.2 below.
Disaster Management Plan / Disaster Risk Assessment Update	2016	Informant to this MSDF. Requires update / review. This will be a key informant to the next iteration of the MSDF.
Climate Change Adaptation Plan (Eden District)	2014. To be reviewed.	An informant to the MSDF. The MSDF has sought to implement climate change adaptation measures in space in so far as this is appropriate to the purpose of the MSDF. An updated Climate Change Adaptation Plan for the KMA should be prepared. This should provide the baseline understanding of climate change impacts felt in the KMA and their implications, which should feed into all sector planning and the next iteration of the MSDF.
<b>Infrastructure Master Plans:</b>		
Electricity	Under review	MSDF can inform demand, location and prioritisation
Roads	Must be drafted as part of LITP	A review of this Master Plan within the LITP should be done to ensure its alignment with the needs and prioritisation identified in the MSDF
Pavement Management System	2017	MSDF can inform prioritisation of rehabilitation
Storm water Master Plan for Knysna CBD	2015	MSDF can inform prioritisation of rehabilitation
Water Services Development Plan	2013	Update to be informed by the MSDF and its Capital Expenditure Framework
Integrated Waste Management Plan (Eden District)	2014	A review of this Master Plan will need to consider the growth projections provided in the MSDF, as well as the Human Settlement Plan's programmes particularly with regard to infill and densification. As well as needs determined in the Assessment of the Municipal Integrated Waste Management Infrastructure: Eden District Report

### 3.10.5 Composite Knysna MSDF

The following map is a representation of the composite Knysna MSDF:



## CHAPTER 4: STRATEGY IMPLEMENTATION IMPLEMENTATION PLAN

Knysna Municipality's five-year implementation plan is informed by five objectives. The diagram below indicates how the strategic plan is translated into the implementation plan. The five objectives describe what success looks like in realising the vision of Greater Knysna. The programmes and initiatives/ projects under each of these objectives are the ways in which the Municipality intends to contribute towards these objectives. The IDP drives the strategic development of the Municipality and the budget influences the strategic objectives identified in the IDP.

effect to the Municipality's programmes and projects based on the IDP targets and associated budgets. The performance of the Municipality is reported on, on a quarterly basis to Council and the public in the form of a non-financial and financial report against the targets set in the SDBIP. An annual report is developed and presented to the Auditor General for audit and thereafter to Council for approval.

The following directors will assist the Council in realizing its implementation of the strategy:

**The Service Delivery Budget  
Implementation Plan (SDBIP) gives**



## Introduction

The Service Delivery and Budget Implementation Plan is a vital monitoring tool for the executive mayor and council to monitor the in-year performance of the municipal manager and for the municipal manager to monitor the performance of directors and division heads in the municipality within the financial year in accordance with the Council approved Performance Management Framework. The Service Delivery and Budget Implementation Plan further ensures that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget and a quarterly basis report to council in the form of Section 52(d) reports, as required by the Local Government: Municipal Finance Management Act (Act 56 of 2003).

The Service Delivery and Budget Implementation Plan thus essentially manages in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible

management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The Service Delivery and Budget Implementation Plan indicates the responsibilities and outputs for each of the managers in the top management team, the inputs to be used, and the time deadlines for each output. The Service Delivery and Budget Implementation Plan, therefore, determines the performance agreements of the municipal manager and directors, including the outputs and deadlines for which they will be held responsible.

The Service Delivery and Budget Implementation Plan further provides all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in service delivery information. This enables the executive mayor and municipal manager to be proactive and take remedial steps in the event of poor performance.

## Legal Reference

Section 1 of the Local Government: Municipal Finance Management Act (Act 56 of 2003) (MFMA) defines the Service Delivery and Budget Implementation Plan as “a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of municipal services and its annual budget, and which must indicate -

(a) projections for each month of –

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter; and

(c) any other matters that may be prescribed.”

The purpose of the Service Delivery and Budget Implementation Plan is to support the municipality’s management to achieve service delivery targets as well as the spending

of the capital budget within given timeframes.

Regulation 14 of the Municipal Budget and Reporting Regulations, April 2009 determines that -

(2) when complying with section 68 of the MFMA, the municipal manager must submit the draft SDBIP to the executive mayor together with the annual budget to be considered by the executive mayor for tabling at a council meeting in terms of section 16(2) of the MFMA (i.e. at least 90 days before the start of the budget year); and

(3) for effective planning and implementation of the annual budget, the draft SDBIP may form part of the budget documentation and be tabled at the council meeting if so recommended by the Budget Steering Committee.

Regulation 15(3) of the Municipal Budget and Reporting Regulations determines that, when submitting the annual budget to the National Treasury and the relevant provincial treasury in terms of section 22(b)(i) of the MFMA, the municipal manager must also submit to the National Treasury and the relevant provincial treasury, in both printed and electronic form, the draft SDBIP.

In terms of Section 69 of the MFMA the draft SDBIP must be submitted to the executive mayor within 14 days after the approval of an annual budget (in May annually) and in terms of Section 53 the final SDBIP must be approved by the executive mayor within 28 days after the approval of the annual budget

Section 69 of the MFMA determines that the draft SDBIP and performance

agreements must be submitted to the Executive Mayor within 14 days after the approval of an annual budget.

2023/2024

## **Draft Service Delivery and Budget Implementation Plan (SDBIP)**

**NOTE:** The municipal scorecard table refers - All strikethrough segments are to be amended, the segments marked in bold are the replacements.

### Annexure A - Amended Alignment Table - Municipal Strategic Objectives

SFA#	Strategic Focus Area / National Key Performance Area	Count	SO#	Strategic Objective	Count	PR#	Priority	Count	
SFA1	Basic Service Delivery	14	SO1	To improve and maintain current basic service delivery through specific infrastructural development projects	14	PR01	Sanitation	4	
						PR02	Electricity	2	
						PR03	Streets and Storm Water Management	1	
						PR04	Water Supply	3	
						PR05	Integrated Human Settlements	4	
		SO2	To promote a safe and healthy environment through the protection of our natural resources	0	PR06	Environmental Conservation	4		
					PR07	Disaster management	1		
SFA2	Local Economic Development	2	SO3	To create an enabling environment for social development and economic growth	2	PR08	Decent employment opportunities and job creation	2	
						PR09	Rural development	0	
						PR10	Youth development	0	
						PR11	Care for the elderly	0	
						PR12	Opportunities for women and people living with disability	0	
						PR13	HIV/Aids awareness	0	
SFA3	Municipal Financial Viability and Transformation	12	SO4	To grow the revenue base of the municipality	12	PR14	Sound Financial Planning	12	
SFA4	Municipal Transformation and Organisational Development	2	SO5	To structure and manage the municipal administration to ensure efficient service delivery	2	PR15	Institutional capacity building	2	
SFA5	Good Governance and Public Participation	31	SO6	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	31	PR16	Ward committees System	0	
						PR17	Communication	1	
						PR18	Responsive and accountable system of Local Government	25	
Totals		61				61			61

### Draft Top Level SDBIP/Institutional Scorecard Performance Indicators 2023/2024

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL1	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit to the Executive Mayor the draft 2023/2024 SDBIP for consideration by no later than 14 days after the approval of the annual budget in terms of the Local Government: Municipal Finance Management Act, No. 56 of 2003	One Draft Service Delivery and Budget Implementation Plan (SDBIP) submitted to the Executive Mayor	ALL	#	Good Governance and Public Participation	1	-	-	-	1	1
TL2	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Conclude signed performance agreements in terms of Section 57 of the Local Government: Municipal Systems Act, No. 32 of 2000 for the Municipal Manager and Managers directly accountable to the Municipal Manager	One-hundred percent of signed performance agreements concluded within the legislative deadline	ALL	#	Good Governance and Public Participation	7	100%	-	-	-	100%

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL3	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	One-hundred percent of performance evaluations concluded for the financial year	ALL	#	Good Governance and Public Participation	12	100%	-	100%	-	100%
TL4	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 the Audit Committee for approval by end-June of the financial year	One Risk-Based Audit Plan submitted to the Audit Committee by end-June	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 the promotion of open channels of communication	Bi-annually submit performance management-related reports to the Audit Committee	Two performance management-related reports submitted to the Audit Committee	ALL	#	Good Governance and Public Participation	2	1	-	1	-	2

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL6	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit the Integrated Development Plan and Budget Time Schedule to Council for consideration by end-August	One Integrated Development Plan and Budget Time Schedule submitted to Council	ALL	#	Good Governance and Public Participation	1	1	-	-	-	1
TL7	Municipal Manager	To grow the revenue base of the municipality	Capital conditional grant spending measured by the percentage (%) spent	95% of the capital conditional grant spent by end-June	ALL	%	Municipal Financial Viability and Management	100%	20%	40%	70%	95%	95%
TL8	Municipal Manager	To grow the revenue base of the municipality	Operational conditional grant spending measured by the percentage (%) spent	95% of the operational conditional grant spent by end-June	ALL	%	Municipal Financial Viability and Management	100%	15%	30%	60%	95%	95%

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL9	Municipal Manager	To grow the revenue base of the municipality	Average % implementation completion of Capital project capital projects.	New KPI	ALL	%	Municipal Financial Viability and Management	New KPI				95%-100%	95%-100%
TL10	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Review and submit the Risk Register to the Risk Management Committee by February of the financial year	One Reviewed Risk Registers submitted to the Risk Management Committee	ALL	#	Good Governance and Public Participation	1	-	-	1	-	1
TL11	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submission of Quarterly Audit Committee Reports to Council	Four Audit Committee Reports submitted to Council for the financial year	ALL	#	Good Governance and Public Participation	New Key Performance Indicator	1	1	1	1	4

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL12	Municipal Manager	To grow the revenue base of the municipality	% Capital expenditure of budget spent in line with budget and time	95% - 105% of the municipal capital budget spent by end-June	ALL	%	Municipal Financial Viability and Management	95%	-	-	-	95% - 105%	Between 95% and 105%
TL13	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit the Reviewed Integrated Development Plan (IDP) to Council for consideration by end-May	One Reviewed Integrated Development Plan submitted to Council by end-May	ALL	#	Good Governance and Public Participation	1	-	-	-	1	1
TL14	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 2022/2023 Annual Performance Report (APR) to the Auditor-General of South Africa (AGSA) by end-August	One Annual Performance Report submitted to the Auditor-General by end-August	ALL	#	Good Governance and Public Participation	1	1	-	-	-	1

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL15	Municipal Manager	To grow the revenue base of the municipality	% of operating budget expenditure in line with budget and time frames	% of operating budget spent	ALL	%	Municipal Financial Viability and Management					Between 95% and 100%	Between 95 and 100%
TL16	Municipal Manager	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Council decision implementation of due council decisions initiated	% of Council decisions implemented	ALL	%	Municipal Transformation and Organisational Development					100%	100%
TL17	Corporate Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Number of Monthly Management meetings held	One Management Meeting per Month	ALL	#	Municipal Transformation and Organisational Development	New KPI	3	3	3	3	12

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL18	Corporate Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit a report to Council on the availability of land and services for commercial and industrial premises by end-June	One report submitted to Council by end-June	ALL	#	Good Governance and Public Participation	New Key Performance Indicator	-	-	-	1	1
TL19	Corporate Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Number of Ordinary Council Meetings scheduled	Four Ordinary Council meetings scheduled for the financial year	ALL	#	Good Governance and Public Participation	12	1	1	1	1	4
TL20	Corporate Services	To structure and manage the municipal administration to ensure efficient service delivery	Submit the Employment Equity Report to Council on the number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan as at end-June	One Employment Equity Report submitted to Council by end-June	ALL	#	Municipal Transformation and Organisational Development	1	-	-	-	1	1

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL21	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 2023 {(Actual total training expenditure divided by total training (budget) x100}	90% of the municipal operating budget spent by end-June	ALL	%	Municipal Financial Viability and Management	90%	20%	40%	60%	90%	90%
TL22	Corporate Services	To structure and manage the municipal administration to ensure efficient service delivery	Submit the Workplace Skills Plan to the Local Government Sector Education and Training Authority (LGSETA) by end-April	One Workplace Skills Plan submitted to the Local Government Sector Education and Training Authority (LGSETA) by end-April	ALL	#	Municipal Transformation and Organisational Development	1	-	-	-	1	1

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL23	Corporate Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Finalisation of the Municipal Organogram (funded positions) by end-September	One finalised municipal organogram submitted to Council by end-May	ALL	#	Good Governance and Public Participation	New Key Performance Indicator	1	-	-	-	1
TL24	ALL DEPARTMENTS	To grow the revenue base of the municipality	% of Capital expenditure in line with budget and time	Between 95% and 105% capital budget spent	ALL	%	Municipal Financial Viability and Management		-	-	-	95%-100%	95%-100%
TL25	ALL DEPARTMENTS	To grow the revenue base of the municipality	Average % completion of capital projects implementation	Average % completion of capital projects	ALL	%	Municipal Financial Viability and Management	New KPI	-	-	-	95%-100%	95%-100%

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL26	ALL DEPARTMENTS	To grow the revenue base of the municipality	% of Operating expenditure in line with budget and time frames	% of operating budget spent	ALL	%	Municipal Financial Viability and Management					95%-100%	95%-100%
TL27	ALL DEPARTMENTS	To structure and manage the municipal administration to ensure efficient service delivery	Workforce training roll-out	% of planned training sessions according to the Workplace Skills Plan realised	ALL	%	Municipal Transformation and Organisational Development		100%	100%	100%	100%	100%
TL28	ALL DEPARTMENTS	To structure and manage the municipal administration to ensure efficient service delivery	Council decision implementation of due council decisions initiated	% of Council decisions implemented	ALL	%	Municipal Transformation and Organisational Development	New KPI	100%	100%	100%	100%	100%

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL29	ALL DEPARTMENTS	To structure and manage the municipal administration to ensure efficient service delivery	Monthly Performance assessment and financial assessments and reconciliation of departmental records of expenditure with finance records done	Number of performance assessments done	ALL	#	Municipal Transformation and Organisational Development	New KPI	3	3	3	3	12
TL30	ALL DEPARTMENTS	To structure and manage the municipal administration to ensure efficient service delivery	Annual report inputs provided by departments	Departmental input to the annual report submitted by due date	ALL	#	Municipal Transformation and Organisational Development	New KPI	-	-	-	1	1
TL31	ALL DEPARTMENTS	To structure and manage the municipal administration to ensure efficient service delivery	Equal employment opportunity management	% of employment opportunities applied for appropriate equity appointments	ALL	%	Municipal Transformation and Organisational Development	New KPI	25%	50%	75%	100%	100%

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL32	ALL DEPARTMENTS	To structure and manage the municipal administration to ensure efficient service delivery	Procurement in line with legal process	% compliance with SCM policy with the exception of approved deviations	ALL	%	Good Governance and Public Participation	New KPI	-	-	-	100%	100%
TL33	ALL DEPARTMENTS	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Audit issues resolved	% of Auditor General's findings implemented within agreed time frame	ALL	%	Good Governance and Public Participation	New KPI	-	-	-	100%	100%
TL34	ALL DEPARTMENTS	To structure and manage the municipal administration to ensure efficient service delivery	Risk identification and control implementation	% of Risk Action Plans implemented in accordance with the agreed time frame	ALL	%	Good Governance and Public Participation	New KPI	-	-	-	100%	100%

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL35	ALL DEPARTMENTS	To structure and manage the municipal administration to ensure efficient service delivery	Report to the Municipal Manager on implementation of the LGMIM Implementation Plan	# of LGMIM Implementation Reports submitted to the Municipal Manager	ALL	#	Municipal Transformation and Organisational Development	New KPI	3	3	3	3	12
TL36	ALL DEPARTMENTS	To structure and manage the municipal administration to ensure efficient service delivery	Develop and submit Departmental Plan for the Financial Year	# of Departmental Plans developed by end of Quarter 1			Municipal Transformation and Organisational Development		1	-	-	-	1
TL37	Financial Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit the Section 52(d) Report to Council following the end of each quarter as prescribed in the Local Government: Municipal Finance Management Act, No. 56 of 2003	Four Section 52(d) Reports submitted to Council by end-June	ALL	#	Good Governance and Public Participation	4	1	1	1	1	4

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL38	Financial Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit the Annual Budget to Council for consideration by end-May as prescribed in the Local Government: Municipal Finance Management Act, No. 56 of 2003	One Annual Budget submitted to Council within the legislative deadline	ALL	#	Good Governance and Public Participation	1	-	-	-	1	1
TL39	Financial Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit the Adjustment Budget to Council for consideration by end-February as prescribed in the Local Government: Municipal Finance Management Act, No. 56 of 2003	One Adjustment Budgets submitted to Council within the legislative deadline	ALL	#	Good Governance and Public Participation	1	-	-	1	-	1

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP 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	Number of residential properties with access to Water services and are on the financial system as at end June	Number of residential properties with access to Water services as registered on the financial system as at end June	ALL	#	Basic Service Delivery	15,801	15,081	15,801	15,801	15,801	15,801
TL41	Financial Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Number of residential properties with access to electricity and are on the financial system (Promun and Ontec)as at end June of the financial year	Number of residential properties with access to electricity services registered on the financial system (Promun and Ontec) as at end June of the financial year	ALL	#	Basic Service Delivery	21,348	21,348	21,348	21,348	21,348	21,348

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL42	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 end-June of the financial year	Number of residential properties which are billed for sewerage as at <del>30</del> end-June of the financial year	ALL	#	Basic Service Delivery	13,172	13,172	13,172	13,172	13,172	13,172
TL43	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 end-June of the financial year	Number of residential properties which are billed for refuse removal as at end-June of the financial year	ALL	#	Basic Service Delivery	16,227	16,227	16,227	16,227	16,227	16,227

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL44	Financial Services	To grow the revenue base of the municipality	Financial viability measured in terms of the outstanding service debtors (NKPI Proxy - MSA, Reg. S10(g)(ii))	Service debtors to revenue ratio – (Total outstanding service debtors / revenue received for services) measured by end-June of the financial year	ALL	%	Municipal Financial Viability and Transformation	55.6	-	-	-	50%	50%

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL45	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	-	-	-	1.3 month	1.3 month

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL46	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 end-June of the financial year	ALL	#	Basic Service Delivery	1,690	1,690	1,690	1,690	1,690	1,690
TL47	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 end-June of the financial year	ALL	#	Basic Service Delivery	1,425	1,425	1,425	1,425	1,425	1,425
TL48	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 end-June of the financial year	ALL	#	Basic Service Delivery	1,690	1,690	1,690	1,690	1,690	1,690

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL49	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 end-June of the financial year	ALL	#	Financial Viability and Management	1,690	1,690	1,690	1,690	1,690	1,690
TL50	Financial Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submission of Fixed Asset Register (FAR) in compliance with applicable Generally Recognised Accounting Practice (GRAP) Standards to the Auditor-General by end-August	One Fixed Asset Register submitted to the Auditor-General by end-August	ALL	#	Good Governance and Public Participation	1	1	-	-	-	1

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL51	Financial Services	To grow the revenue base of the municipality	Financial viability measured in terms of the Municipality's ability to meet its service debt obligations (NKPI Proxy - MSA, Reg. S10(g)(i))	Debt coverage ratio ((Total operating revenue – conditional operating grants received) / (Debt service payments due within the year)) measured by end-June of the financial year	ALL	#	Financial Viability and Management	15.7	-	-	-	15	15
TL52	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

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL53	Financial Services	To grow the revenue base of the municipality	Financial viability measured in terms of the collection period (average number of days) as at 30 June ((Gross Debtors - Bad Debt Provision) / Billed Revenue)) × 365	Debtors ratio in number of days	ALL	%	Financial Viability and Management	84 Days	-	-	-	80	80
TL54	Financial Services	To grow the revenue base of the municipality	Achieve an average payment percentage of 91% by 30 June [Gross Debtors (Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100]	Gross Debtors (Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off) / Billed Revenue x 100	ALL	%	Financial Viability and Management	92%	-	-	-	91%	91%

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL55	Financial Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submission of the Annual Financial Statements to the Auditor-General by end-August	One Annual Financial Statements submitted to the Auditor-General by end-August	ALL	#	Good Governance and Public Participation	1	1	-	-	-	1
TL56	Financial Services	To grow the revenue base of the municipality	Financial viability measured in terms of number of days taken for creditors to be paid [Trade creditors outstanding/creditors purchases (operating and capital) x 365]	Number of days to pay creditors	ALL	#	Financial Viability and Management	53 days	-	-	-	30 days	30 days
TL57	Financial Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submission of the Reviewed Long-Term Financial Plan to Council by end-March	One Reviewed Long-Term Financial Plan submitted to Council by end-March	ALL	#	Good Governance and Public Participation	1	-	-	1	-	1

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL58	Financial Services	To grow the revenue base of the municipality	Raise / collect Operating Budget Revenue as per approved budget by end-June	Ninety-Five percent of Total Annual Operating Budget Revenue raised / collected by end-June	ALL	#	Financial Viability and Management	New Key Performance Indicator	-	-	-	95%	95%
TL59	Planning and Economic Development	To create an enabling environment for social development and economic growth	Number of employment opportunities created through the Municipality's local economic development initiatives including capital projects for the financial year including capital projects for the financial year	Four hundred and forty-three Expanded Public Works Programme employment opportunities created by the organisation by the end of the financial year	ALL	#	Local Economic Development	New Key Performance Indicator	-	-	-	443	443

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL60	Planning and Economic Development	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit the Reviewed Municipal Spatial Development Framework (SDF) to Council by end-May	One Reviewed Municipal Spatial Development Framework submitted to Council by end-May	ALL	#	Good Governance and Public Participation	1	-	-	-	1	1
TL 61	Planning and Economic Development	To create an enabling environment for social development and economic growth	Implement SMME incubator programme	100% of budget spent by June 2023	ALL		Local Economic Development	New Key Performance Indicator	-	-	-	1	1

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL62	Planning and Economic Development	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Compile a heritage inventory for Knysna Municipality	One inventory report to be tabled for Council by end June 2023	ALL		Good Governance and Public Participation	New Key Performance Indicator	-	-	-	1	1
TL63	Planning and Economic Development	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Develop a climate change adaptation plan for Knysna Municipality	One plan to be tabled for Council by end June 2023	ALL		Good Governance and Public Participation	New Key Performance Indicator	-	-	-	1	1

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL64	Planning and Economic Development	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Develop a Coastal Management By-law for Knysna Municipality	One bylaw to be tabled for Council by end June 2023	ALL		Good Governance and Public Participation	New Key Performance Indicator	-	-	-	1	1
TL65	Planning and Economic Development	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit blue flag beach application for Brenton and Buffalo Bay	applications to be submitted to WESSA by end April 2023	5		Good Governance and Public Participation	New Key Performance Indicator	-	-	-	1	1

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL66	Community Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit the Report on the Rehabilitation of Landfill Sites to Financial Services for inclusion in the Annual Financial Statements by end-June	One Report on the Rehabilitation of Landfill Sites submitted to Financial Services by end-June	ALL	#	Good Governance and Public Participation	1	-	-	-	1	1
TL67	Community Services	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit the Reviewed Disaster Management Plan to Council for consideration by end-May	One Reviewed Disaster Management Plan submitted to Council by end-May	ALL	#	Good Governance and Public Participation	1	-	-	-	1	1
TL68	Infrastructure Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Limit unaccounted water losses to less than 35%	Less than 35% water losses recorded by end-June	ALL	%	Basic Service Delivery	44.5%	-	-	-	<35%	<35%

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL69	Infrastructure Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Municipal Streets and Storm water capital spending measured by the percentage (%) of budget spent	Ninety-Five percent of the Streets and Storm water capital budget spent by end-June	ALL	%	Basic Service Delivery	95%	-	-	-	95%	95%
TL70	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 of the financial year	Ninety percent compliance to the general standards for waste water outflow by end-June	ALL	%	Basic Service Delivery	90%	-	-	-	90%	90%
TL71	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 of the financial year	95% compliance to the SANS 241 in regards to the water quality level by end-June	ALL	%	Basic Service Delivery	95%	-	-	-	95%	95%

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL72	Infrastructure Services	To improve and maintain current basic service delivery through specific infrastructural development projects	Limit electricity losses to less than 11.5% by 30 June of the financial year (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated)x 100	Less than 11.5% electricity losses by end-June	ALL	%	Basic Service Delivery	New Key Performance Indicator	-	-	-	11.5%	11.5%
TL73	Integrated Human Settlements	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Maintain and review Electricity Master Plan and facilitate for budget approval by end-June	One Electricity Master Plan reviewed and maintained by end-June	ALL	#	Good Governance and Public Participation	New Key Performance Indicator	-	-	-	1	1

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL74	Integrated Human Settlements	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Facilitate Quarterly Community Housing Meetings in support of the Human Settlements Plan by end-June	1(ONE) Community Housing meetings per quarter	ALL	#	Good Governance and Public Participation	New Key Performance Indicator	1	1	1	1	4
TL75	Integrated Human Settlements	To improve and maintain current basic service delivery through specific infrastructural development projects	Service Sites for future housing development through the programme on the Upgrading of Informal Settlements Plan (UISP) and Enhanced People's Housing Process (EPHP)	Number of sites serviced through the Human Settlements Development Grant (HSDG) programmes	ALL	#	Basic Service Delivery	New Key Performance Indicator	-	-	30	73	103

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL76	Integrated Human Settlements	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Review Human Settlements Master Plan and submit to the Portfolio Committee by end June of the financial year	One Reviewed Human Settlements Master Plan submitted to the Portfolio Committee by end-June	ALL	#	Good Governance and Public Participation	1	-	-	-	1	1
TL77	Integrated Human Settlements	To improve and maintain current basic service delivery through specific infrastructural development projects	Provision of Housing opportunities in accordance with the Provincial Business Plan and budget allocation	One hundred and sixty- eight housing opportunities provided for the financial year	ALL	#	Basic Service Delivery	560	-	-	-	168	168

REFERENCE NUMBER	DEPARTMENT	STRATEGIC OBJECTIVE	MUNICIPAL PLANNED DELIVERY		WARD	TYPE	NATIONAL KPA	BASELINE	PLANNED TARGETS FOR 2023/2024 SDBIP PER QUARTER				ANNUAL TARGET
			KPI	UNIT OF MEASUREMENT					QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
TL78	Integrated Human Settlements	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit to the MAYCO Emergency Housing Policy by end-March	One Emergency Housing Policy submitted to the MAYCO by end-March	ALL	#	Good Governance and Public Participation	New Key Performance Indicator	-	-	1	-	1
TL79	Integrated Human Settlements	To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Submit a funding application-to the Department: Human Settlement (DHS)	One funding application submitted to the Department: Human Settlements	ALL	#	Good Governance and Public Participation	New Key Performance Indicator	-	-	1	-	1

# Financial Tables: 2023/2024

## THREE YEAR CAPITAL BUDGET PER STRATEGIC OBJECTIVE

STRATEGIC OBJECTIVE	GOAL	Sum of 2023 Budget	Sum of 2024 Budget	Sum of 2025 Budget
To improve and maintain current basic service delivery through specific infrastructure development projects	Basic Service Delivery	99 903 699	114 724 217	134 486 652
To promote a safe and healthy environment through the protection of our natural resources	Municipal Transformation and Organisational Development	2 505 000	2 870 000	1 000 000
To create an enabling environment for social development and economic growth	Municipal Transformation and Organisational Development	7 979 910	1 080 000	
To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Good Governance and Public Participation			
To grow the revenue base of the municipality	Municipal Financial Viability and Transformation	200 000	830 000	
To structure and manage the municipal administration to ensure efficient service delivery	Municipal Transformation and Organisational Development	150 000	2 250 000	
<b>Grand Total</b>		<b>110 738 609</b>	<b>121 754 217</b>	<b>135 486 652</b>

THREE YEAR CAPITAL BUDGET PER DEPARTMENT				
Directorate and Department	Capital Project Item Description	Annual Budget 2023/2024	Indicative Budget 2024/2025	Indicative Budget 2025/2026
<b>Total: Executive and Council</b>		-	-	-
Director: Corporate ICT Programs & Equipment	Furniture and Office Equipment	-	50 000	-
	New airconditioners	-	100 000	-
	New Fencing 14 Church Street, 42 Old Toll Road, Milkwood Flats, Protea Flats, West View Court, 3 Clyde Street	-	800 000	-
	Replace abestos roofs - municipal offices - Clyde Street, Sedgefield, Khayaalethu	-	500 000	-
		-	160 000	-
	Program Computer Equipment	100 000	65 000	-
	Computer Equipment	100 000	-	-
	Data Centre Upgrade	-	100 000	-
<b>Total: Corporate Services</b>		<b>200 000</b>	<b>1 775 000</b>	-
Director: Finance	Program Office Furniture	-	5 000	-
<b>Total: Financial Services</b>		-	<b>5 000</b>	-
	Office Furniture	-	500 000	-
	Rehabilitation of the Bongani river Phase 1 of implementation	5 000	-	1 000 000
	Tools and Equipment	-	-	-
<b>Total: Planning and Development Services</b>		<b>5 000</b>	<b>500 000</b>	<b>1 000 000</b>
Housing Administration	Knysna Vision (1393) UISP	-	2 400 000	7 920 000
<b>Total: Integrated Human Settlement</b>		-	<b>2 400 000</b>	<b>7 920 000</b>
Halls & Public Facilities	Upgr Brenton Hall - Underpinning	-	500 000	-
	Furniture & Equipment	-	140 000	-
	Install turn style system at taxi rank	-	350 000	-

THREE YEAR CAPITAL BUDGET PER DEPARTMENT				
Directorate and Department	Capital Project Item Description	Annual Budget 2023/2024	Indicative Budget 2024/2025	Indicative Budget 2025/2026
Waste Management	Transport Assets	-	-	-
	New Front end Loader - Waste Facilities	1 400 000	-	-
	Replacing bin lifting Equipment	-	150 000	-
Sports & Equipment	Acquisition of Trailer	-	600 000	-
	Small Plant & Equipment	-	240 000	-
	MIG: 285770 Upgrade Sportsfield PH2 (Bongani)	5 558 860	-	-
Fire & Safety Services	Establishment of fire stations - Rheenendal	1 000 000	1 000 000	-
	Establishment of fire stations - Khayaletu	1 000 000	-	-
	Replacement of fire engine CX 10515 & CX 43651	-	1 200 000	-
	Procurement of fire hose and pressure gauge meter kit	-	200 000	-
	Procurement of portable handheld radio's	-	70 000	-
	Breatherlizer Sets	-	50 000	-
	Motor Cycle Testing Equipment	-	150 000	-
Social Services	Library Upgrade and refurbishment	-	-	-
	Machinery and Equipment	-	400 000	-
	Baboon deterrent equipment	500 000	-	-
	Cemetery Fencing (Hunters Home & Karatara)	800 000	-	-
<b>Total: Community Services</b>		<b>10 258 860</b>	<b>5 050 000</b>	<b>-</b>
Electrification of Informal Areas / Electrical Infrastructure Upgrades & Electrification of Formal Housing	Asset replacements & refurbishments - Whole of Municipality	-	-	2 500 000
	Elec Nothern areas (INEP)	-	4 347 826	13 043 478
	Transport Assets	-	400 000	-
	MV Substations	400 000	-	-
	Street Lights	500 000	-	-
	<b>SUB TOTAL</b>	<b>900 000</b>	<b>4 747 826</b>	<b>15 543 478</b>
	<b>Electrification of informal areas</b>	<b>1 500 000</b>	<b>900 000</b>	<b>00 000</b>

THREE YEAR CAPITAL BUDGET PER DEPARTMENT				
Directorate and Department	Capital Project Item Description	Annual Budget 2023/2024	Indicative Budget 2024/2025	Indicative Budget 2025/2026
	Electrification of Formal Housing	00	-	-
	Eastford 11KV Line to Concordia	-	400 000	-
	8 ton crane Truck 20 m-t (Sedg): Vehicle Replacement	-	2 700 000	-
	Salt River Control Plant Upgrade	-	200 000	-
	Electrification of informal areas - Ward 6	-	150 000	-
	Western Feeder 11kV line refurbishments	400 000	700 000	-
	Groenvlei 11kv line replacement	400 000	900 000	-
	EMI -Smart metering project	-	500 000	-
	Phatom pass 11kV line Upgrade	1 500 000	-	-
	Drone	500 000	-	-
	Salt River switch gear Plant Upgrade	2 500 000	-	-
	<b>SUB TOTAL</b>	<b>5 300 000</b>	<b>5 550 00</b>	
	<b>INEP) Households Electrification</b>	<b>38 047 000</b>		
	Solar/UPS/Street and traffic Light	500 000	-	-
	RMU Transformer	1 000 000	-	-
	<b>SUB TOTAL</b>	<b>1 500 000</b>		
<b>Total: Electrical Services</b>		<b>47 247 000</b>	<b>11 197 826</b>	<b>15 543 478</b>
Roads & Storm Water	New machinery and equipment	150 000	-	-
	Upgrade Gravel Roads Ward 3	200 000	1 500 000	-
	Upgrade Gravel Roads Ward 4	200 000	1 500 000	-
	Upgrade Gravel Roads Ward 7	200 000	1 500 000	-
	Upgrade Gravel Roads Ward 8	200 000	-	-
	Resealing of Streets	2 500 000	3 000 000	3 000 000
	George Rex Drive	-	10 000 000	8 000 000
	Public Transport Facilities	13 043 478	13 043 478	8 696 522
	Road Safety Improvements	-	250 000	2 000 000

THREE YEAR CAPITAL BUDGET PER DEPARTMENT				
Directorate and Department	Capital Project Item Description	Annual Budget 2023/2024	Indicative Budget 2024/2025	Indicative Budget 2025/2026
	Veh Repl - CX1741 (Digger Loader)	-	1 250 000	470 000
	Cola Beach	300 000	-	-
	Upgrade Howard Street Ward 9	2 000 000	-	-
	MIG : Upgrade of Gravel Roads - Ph2 (Northern Areas)	7 179 910	25 107 261	26 118 391
	MIG: Rehabilitation of Streets	10 763 959	-	-
	Replace and refurbish dry bed filter media all WWTW	-	2 000 000	-
	Upgrade main sewer p/station and sewers	750 000	-	-
	MIG 295640 Upgrading of Bulk Sewer Infrastructure Ph2A Sedgefield	633 880	-	-
	MCC Replacement	750 000	-	-
	Replacement of Pump, Valves and rails	750 000	1 000 000	-
	Brenton on Lake to Belvedere Sewer Link	250 000	-	-
	Knysna Windheuwel WWTW	250 000	-	10 000 000
	Roos Bolton - Sewer line	-	1 300 000	-
	Jett Machine	-	500 000	-
	Storm water minor improvements (All wards)	500 000	1 000 000	-
	Storm water minor improvements (All wards)	-	250 000	-
	Brenton Stormwater Project	250 000	1 500 000	4 000 000
	Retaining Wall Knysna Heights - Stormwater	-	1 000 000	2 000 000
	Knysna Dam Phasing	500 000	-	-
	Retaining Wall Knysna Heights	250 000	-	-
	Knysna WTW - refurbishment of building	150 000	-	-
	Buffalo Bay Upgrade WTW	250 000	1 000 000	-
Water Reticulation	Upgrade of pipeline from Khayaletu Pumpstation (Tyi-Tyi Street) to Dam-se Bos Water Reservoir	450 000	-	-
	Water Demand management devices	1 500 000	-	-

THREE YEAR CAPITAL BUDGET PER DEPARTMENT				
Directorate and Department	Capital Project Item Description	Annual Budget 2023/2024	Indicative Budget 2024/2025	Indicative Budget 2025/2026
	Refurbish Fire Damaged Infrastructure	300 000	-	-
	Water services infrastructure Grant	2 956 522	29 075 652	30 638 261
	Re-align Karawater pipeline	800 000	-	-
	Pipeline from PG Bison to Akkerkloof 600m. 150 mm pipeline to Tsitsitsi Street. Class 12	300 000	-	-
	Old Place Pipe replacement - Melkhoud, Old Toll Road, Camdeboo, Sand piper	750 000	-	5 000 000
	Old Place Pipe replacement - Melkhoud, Old Toll Road, Camdeboo, Sand piper	1 500 000	-	-
	Buffalo bay replacement of pipeline(s)	750 000	750 000	-
	Solar power plant installation	500 000	2 000 000	6 100 000
	Refurbishment of Infrastructure Services Office Facilities	-	800 000	-
	Bulk Water Supply - Karatara	400 000	1 500 000	5 000 000
	Upgrade Roads - Bigai Heights	300 000	-	-
	Standpipes	250 000	-	-
	Bulk Water Supply - Rheenendal	250 000	-	-
<b>Total: Directorate Infrastructure Services</b>		<b>53 027 749</b>	<b>100 826 391</b>	<b>111 023 174</b>
<b>Grand Total: Capital Expenditure Budget</b>		<b>110 738 609</b>	<b>121 754 217</b>	<b>135 486 652</b>

**ANNEXURE 1**  
**Monthly Projections of Revenue and Expenditure to be collected for each source**

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
<b>Revenue</b>																
<b>Exchange Revenue</b>																
Service charges - Electricity		30 881	30 362	24 625	25 229	24 555	23 545	26 945	23 662	23 417	24 119	479	126 959	384 778	442 495	463 292
Service charges - Water		15 776	4 734	4 990	5 029	5 198	6 069	8 184	5 961	5 443	6 150	53	16 802	84 389	91 024	100 289
Service charges - Waste																
Water Management		11 419	1 244	1 544	1 505	1 551	1 738	1 781	1 717	1 613	1 760	23	4 969	30 864	32 377	33 898
Service charges - Waste Management		11 853	1 304	1 525	1 418	1 497	1 676	1 663	1 567	1 522	1 630	7	4 367	30 029	31 501	32 889
Sale of Goods and Rendering of Services		499	612	641	474	1 273	190	417	427	485	40	438	33 864	39 359	43 074	28 346
Agency services		281	120	460	712	141	289	131	602	543	215	121	418	4 033	4 230	4 429
Interest earned from Receivables		1 470	1 376	3 138	346	1 973	2 047	2 069	1 822	1 997	2 047	(2)	(3 531)	14 751	15 474	16 201
Interest earned from Current and Non-Current Assets		133	192	144	199	183	135	137	51	40	286	300	28	1 826	1 916	2 006
Rental from Fixed Assets		1 098	1 065	1 042	1 072	1 406	1 131	(2 962)	417	436	420	49	1 764	6 938	278	7 620
Licence and permits		2	4	3	4	2	1	4	5	6	5	5	3	45	48	50
Operational Revenue		443	151	116	71	146	314	(456)	83	53	267	26	4 809	6 023	6 318	6 615
<b>Non-Exchange Revenue</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
Property rates		292											(122)			
Fines, penalties and forfeits		363	12 015	14 632	14 534	14 821	15 485	14 806	15 150	15 929	16 699	(11)	170)	304 254	319 162	334 163
		34	8	14 479	2 313	2 080	2 242	4 124	(10 232)	47 737	5 232	–	31 073	99 090	107 945	113 822
Licences or permits		133	113	114	115	122	75	121	125	138	94	94	501	1 743	1 828	1 914
Transfer and subsidies - Operational		44 562	1 514	1 197	1 412	2 489	38 166	077	1 325	32 809	1 448	13)	24 253	150 239	159 507	171 645
Interest		575	299	1 138	241	796	812	596	642	700	686	–	(753)	5 733	6 013	6 296
Gains on disposal of Assets			382	–	–	–	–	–	1 723	–	–	–	(1 605)	500	500	500
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>411523</b>	<b>55 493</b>	<b>69789</b>	<b>54 673</b>	<b>8 232</b>	<b>93 914</b>	<b>58 637</b>	<b>45 046</b>	<b>132869</b>	<b>61 097</b>	<b>1 569</b>	<b>121 752</b>	<b>1 164 594</b>	<b>1 270 690</b>	<b>1 323 976</b>

Description		Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
R Thousand	Ref															
<b>Expenditure</b>																
Employee related costs		26253	26 260	26 244	26 253	40 238	26 651	26 358	26 292	26 244	26 244	26 249	2 272	305 558	326 253	335 651
Remuneration of councillors		857	857	857	857	857	857	857	857	857	857	857	658	10 082	10 576	11 073
Bulk purchases - electricity		199	29 573	31 822	16 632	16 959	16 498	16 601	16 348	14 944	16 700	15 809	101 219	293 304	332 300	348 915
Inventory consumed		1 449	4 969	5 085	554	4 862	2 835	4 869	2 942	5 036	6 045	401	12 007	54 053	56 466	59 367
Debt impairment		640	9 101	4 871	4 871	5 097	4 871	4 871	4 871	4 171	3 944	4 171	98 254	149 730	151 360	154 303
Depreciation and amortisation		4 093	4 093	4 093	4 093	4 093	4 093	4 093	4 093	4 093	4 093	4 093	4 093	49 119	51 526	53 947
Interest		306	687	441	–	–	11 194	746	348		416	–	17 711	31 848	35 409	39 073
Contracted services		6 333	11 117	15 995	10 868	21 290	7 792	13 623	9 118	19 804	12 896	5 621	50 949	185 406	194 866	190 836
Transfers and subsidies		8	8	14	1	45	(20)	–	56	5	9	146	1 185	1 457	1 316	1 333
Irrecoverable debts written off													1 784	1 784	1 871	1 959
<b>Total Expenditure</b>		<b>40 137</b>	<b>86 665</b>	<b>89 421</b>	<b>67 129</b>	<b>93 441</b>	<b>74 770</b>	<b>72 018</b>	<b>64 925</b>	<b>75 153</b>	<b>71 203</b>	<b>57 347</b>	<b>290 132</b>	<b>1 082 342</b>	<b>1 161 942</b>	<b>1 196 458</b>
<b>Surplus/(Deficit)</b>		<b>371 386</b>	<b>(31 172)</b>	<b>(19 632)</b>	<b>(12 456)</b>	<b>(35 209)</b>	<b>19 144</b>	<b>(13 381)</b>	<b>(19 879)</b>	<b>57 715</b>	<b>(10 106)</b>	<b>(55 778)</b>	<b>(168 380)</b>	<b>82 252</b>	<b>108 748</b>	<b>127 518</b>
Transfers and subsidies - capital (monetary allocations)		1 225	2 342	2 345	1 016	3 852	689	(570)	886	1 904	1 785	–	62 710	78 184	73 974	86 416
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>372 610</b>	<b>(28 830)</b>	<b>(17 287)</b>	<b>(11 439)</b>	<b>(31 358)</b>	<b>19 833</b>	<b>(13 951)</b>	<b>(18 994)</b>	<b>59 619</b>	<b>(8 321)</b>	<b>(55 778)</b>	<b>(105 670)</b>	<b>160 436</b>	<b>182 723</b>	<b>213 934</b>
<b>Surplus/(Deficit) after income tax</b>		<b>372 610</b>	<b>(28 830)</b>	<b>(17 287)</b>	<b>(11 439)</b>	<b>(31 358)</b>	<b>19 833</b>	<b>(13 951)</b>	<b>(18 994)</b>	<b>59 619</b>	<b>(8 321)</b>	<b>(55 778)</b>	<b>(105 670)</b>	<b>160 436</b>	<b>182 723</b>	<b>213 934</b>
<b>Surplus/(Deficit) attributable to municipality</b>		<b>372 610</b>	<b>(28 830)</b>	<b>(17 287)</b>	<b>(11 439)</b>	<b>(31 358)</b>	<b>19 833</b>	<b>(13 951)</b>	<b>(18 994)</b>	<b>59 619</b>	<b>(8 321)</b>	<b>(55 778)</b>	<b>(105 670)</b>	<b>160 436</b>	<b>182 723</b>	<b>213 934</b>
<b>Surplus/(Deficit) for the year</b>	1	<b>372 610</b>	<b>(28 830)</b>	<b>(17 287)</b>	<b>(11 439)</b>	<b>(31 358)</b>	<b>19 833</b>	<b>(13 951)</b>	<b>(18 994)</b>	<b>59 619</b>	<b>(8 321)</b>	<b>(55 778)</b>	<b>(105 670)</b>	<b>160 436</b>	<b>182 723</b>	<b>213 934</b>

## CAPITAL PROJECT IMPLEMENTATION PLANS 2022/2023/24/25

Directorate Financial Services																				
Project No: 51514 – Program Office Furniture										Location: Municipal area										
Vote Nos: 9/101-2-6										Fin Source: Internally Generated Funds										
Proj Start:		Proj End:																		
Grp	No	Activity	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Notes (Activity)					
1	1	Program Office Furniture																		
Project/Actual ETD		Exp Per Month	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Commit	Total	Avail	Ave %
Projected Cash Flow		Capital	00 000	00 000	00 000	14970	5390	00 000	00 000	00 000	00 000	00 000	00 000	5 000		0000	0000			

Directorate Infrastructure Services																				
Project: No: 80001 – New Machinery and Equipment										Location: Municipal area										
Vote Nos: 9/101-33-33										Fin Source: CRR										
Proj Start:		Proj End:																		
Grp	No	Activity	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Notes (Activity)					
1	1	Programs Tools & Equipment																		
Project/Actual ETD		Exp Per Month	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Commit	Total	Avail	Ave %
Projected Cash Flow		Capital	668	00 000	3091	12789	96690	13379 0	57275	2786	73228	73228	73228	73227	00 000	0000	0000			

Directorate Corporate Services																				
Project No: Data Centre Upgrade																				
Location: Municipal area																				
Vote Nos: 9/106-23-23																				
Fin Source: Internally Generated Funds																				
Proj Start:		Proj End:																		
Grp	No	Activity	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)				
1	1	Implementation							922						100 000					
Project/Actual ETD		Exp Per Month	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Commit	Total	Avail	Ave%
Projected Cash Flow		Capital	00 000	00 000	00 000	00 000	00 000	00 000	8765	00 000	1559	1559	1559	1558	000 00	0000	0000			
														500 000	100 000					

Directorate Corporate Services																				
Project No:– New Fencing 14 Church Street, 42 Old Toll Road, Milkwood Flats, Protea Flats, West View Court, 3 Clyde Street																				
Location: Municipal area																				
Vote Nos: 9/101-63-63										Fin Source: Borrowings										
Proj Start:					Proj End:															
Grp	No	Activity	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)				
1	4	Implementation													800 000					
Project/Actual ETD		Budget Type	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Commit	Tota l	Avail	Ave%
Projected Cash Flow		Capital	00 000	00 000	00 000	00 000	00000	00 000	00 000	00 000	00 000	00 000	00 000	00000	800 000	0000	0000			

Directorate Corporate Services Project No: –Program Computer Equipment Location: Municipal area Vote Nos: 9/106-6-8 Proj Start:                      Proj End:																					Fin Source: Internally Generated Funds				
Grp	No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)								
1	4	Implementation	100 000													225 000									
Project/Actual ETD		Exp Per Month		Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Com mit	Total	Avail	Ave %				
Projected Cash Flow		Capital		00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	100 000	225 000	0000	0000							

Directorate Corporate Services Project No: –Program Office Furniture Location: Municipal area Vote Nos: 9/101-39-39 Proj Start:                      Proj End:																					Fin Source: Internally Generated Funds				
Grp	No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)								
1	4	Implementation														50 000									
Project/Actual ETD		Exp Per Month		Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Com mit	Total	Avail	A v e %				
Projected Cash Flow		Capital		00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	50 000	0000	0000							

Directorate Corporate Services																				
Project No: – Replace asbestos roofs - municipal offices - Clyde Street, Sedgfield, Khayaletu																				
Location: Municipal area																				
Vote Nos: 9/101-64-64										Fin Source: Borrowings										
Proj Start:		Proj End:																		
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)				
4	Implement														500 000					
Exp Per Month			Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Commit	Total	Avail	Ave%
Capital			00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	0000	0000			
Capital			00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000					

Directorate Corporate Services																				
Project No: – UPS System																				
Location: Municipal area																				
Vote Nos: 9/106-20-20																				
															Fin Source: Internally Generated Funds					
Proj Start:		Proj End:																		
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)				
4	Implement	100 000												100 000	100 000					
Exp Per Month			Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Commit	Total	Avail	Ave%
Capital			0000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	100 000	100 000	0000	0000			

Directorate Planning & Development																				
Project No: – Office Furniture																				
Location: Municipal area																				
Vote Nos: 9/101-67-67										Fin Source: Internally Generated Funds										
Proj Start:					Proj End:															
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)				
4	Implement														500 000					
Exp Per Month			Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Commit	Total	Avail	Ave%
Capital			00 0	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	500 000	0000	0000			

Directorate Planning & Development																				
Project No: – Rehabilitation of the Bongani river Phase 1 of implementation																				
Location: Municipal area																				
Vote Nos: 9/183-2-2										Fin Source: Borrowings										
Proj Start:		Proj End:																		
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)				
4	Implement														5000					
Exp Per Month		5000	Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Commit	Total	Avail	Ave%
Capital			000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	5 000	0000	0000			

Directorate Community Services																				
Project No: –Acquisition of Trailer																				
Location: Municipal area																				
Vote Nos: 9/11-20-20										Fin Source: Borrowings										
Proj Start:					Proj End:															
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)				
4	Implement														600 000					
Exp Per Month			Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Commit	Total	Avail	Ave%
Capital			0000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	600 000	0000	0000			

Directorate Community Services																				
Project No: – Baboon deterrent equipment																				
Location: Municipal area																				
Vote Nos: 9/157-6-6										Fin Source: Internally Generated Funds										
Proj Start:		Proj End:																		
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)				
4	Implement														500 000					
Budget Type		500 000	Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Commit	Total	Avail	Ave%
Capital			0000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	500 000	0000	0000			

Directorate Community Services																				
Project No: – Breathalyzer Sets																				
Location: Municipal area																				
Vote Nos: 9/121-11-11										Fin Source: Internally Generated Funds										
Proj Start:					Proj End:															
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)				
4	Implement														50 000					
Exp Per Month			Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Commit	Total	Avail	Ave%
Capital			00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	50 000	0000	0000			

Directorate Community Services																				
Project No: – CCTV camera Project																				
Location: Municipal area																				
Vote Nos: 9/157-1-1										Fin Source: Internally Generated Funds										
Proj Start:					Proj End:															
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)				
4	Implement														500 000					
Exp Per Month			Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Commit	Total	Avail	Ave%
Capital			0000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	500 000	0000	0000			

Directorate Community Services																				
Project No: –Cemetery Fencing (Hunters Home & Karatara)																				
Location: Municipal area																				
Vote Nos: 9/124-14-14										Fin Source: Borrowings										
Proj Start:					Proj End:															
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)				
4	Implement														800 000					
Exp Per Month			Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Commit	Total	Avail	Ave%
Capital		800 0000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	800 000	0000	0000			

Directorate Community Services																				
Project No: – Establishment of fire stations - Khayaletu																				
Location: Municipal area																				
Vote Nos: 9/120-22-22										Fin Source: Borrowings										
Proj Start:		Proj End:																		
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)				
4	Implement														1 000 000					
Exp Per Month			Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Commit	Total	Avail	Ave%
Capital		1 000 0000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	1 000 000	0000	0000			

Directorate Community Services																				
Project No: – Establishment of fire stations - Rheenendal																				
Location: Municipal area																				
Vote Nos: 9/120-21-21																				
Fin Source: Borrowings																				
Proj Start:		Proj End:																		
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)				
4	Implement	1 000 000	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	1 000 000					
Exp Per Month			Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Commit	Total	Avail	Ave%
Capital		1 000 000	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	1 000 000	0000	0000			

Directorate Community Services																				
Project No: – Furniture Equipment																				
Location: Municipal area																				
Vote Nos: 9/103-32-32										Fin Source: Internally Generated Funds										
Proj Start:					Proj End:															
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)				
4	Implement														140 000					
Exp per Month			Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Commit	Total	Avail	Ave%
Capital			00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	140 000	0000	0000			

Directorate Community Services																				
Project No: – Install turn style system at taxi rank																				
Location: Municipal area																				
Vote Nos: 9/109-10-10										Fin Source: Internally Generated Funds										
Proj Start:					Proj End:															
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)				
4	Implement														350 000					
Exp per Month			Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Commit	Total	Avail	Ave%
Capital			00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	350 000	0000	0000			

Directorate Community Services																				
Project No: – MIG: 285770 Upgrade Sportsfield PH2 (Bongani)																				
Location: Municipal area																				
Vote Nos: 9/109-10-10										Fin Source: MIG (National Grant)										
Proj Start:					Proj End:															
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)				
4	Implement		1 065 135	1 065135	1 065 135	1 065 135	1 065 135	1 065 135	630353	158747					500 000					
Exp per Month			Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Commit	Total	Avail	Ave %
Capital		7 179 910	1 065 135	1 065135	1 065 135	1 065 135	1 065 135	1 065 135	630353	158747	00 000	00 000	00 000	00 000	500 000	0000	0000			

Directorate Community Services																				
Project No: – Motorcycle Testing Equipment																				
Location: Municipal area																				
Vote Nos: 9/121-13-13										Fin Source: Internally Generated Funds										
Proj Start:		Proj End:																		
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)				
4	Implement														150 000					
Exp Per Month			Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Commit	Total	Avail	Ave%
Capital			00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	150 000	0000	0000			

Directorate Community Services																				
Project No: – New Front-End Loader – Waste Facilities																				
Location: Municipal area																				
Vote Nos: 9/113-29-29																				
Fin Source: Borrowings																				
Proj Start:		Proj End:																		
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)				
4	Implement	1 400 000												1 400 000	00 000					
Exp Per Month			Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Commit	Total	Avail	Ave %
Capital		1 400 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	1 400 000	00 000	0000	0000			

Directorate Community Services																				
Project No: – Procurement of fire hose and pressure gauge meter kit																				
Location: Municipal area																				
Vote Nos: 9/120-24-24										Fin Source: Internally Generated Funds										
Proj Start:					Proj End:															
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)				
4	Implement														200 000					
Exp Per Month			Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Commit	Total	Avail	Ave%
Capital			00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	200 000	0000	0000			

Directorate Community Services																				
Project No: – Procurement of portable handheld radio's																				
Location: Municipal area																				
Vote Nos: 9/120-25-25															Fin Source: Internally Generated Funds					
Proj Start:			Proj End:																	
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)				
4	Implement														70 000					
Exp Per Month			Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Commit	Total	Avail	Ave%
Capital			00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	70 000	0000	0000			

Directorate Community Services																				
Project No: – Replacement of fire engine CX 10515 CX 43651																				
Location: Municipal area																				
Vote Nos: 9/120-23-23															Fin Source: Borrowings					
Proj Start:		Proj End:																		
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)				
4	Implement														1 200 000					
Exp Per Month			Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Commit	Total	Avail	Ave%
Capital			00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	1 200 000	0000	0000			

Directorate Community Services																				
Project No: – Replace Bin Lifting Equipment																				
Location: Municipal area																				
Vote Nos: 9/113-30-30										Fin Source: Internally Generated Funds										
Proj Start:					Proj End:															
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)				
4	Implement														150 000					
Exp Per Month			Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Commit	Total	Avail	Ave%
Capital			00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	150 000	0000	0000			

Directorate Community Services																				
Project No: – Small Plant Equipment																				
Location: Municipal area																				
Vote Nos: 9/115-30-30										Fin Source: Internally Generated Funds										
Proj Start:					Proj End:															
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)				
4	Implement														240 000					
Exp Per Month			Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Commit	Total	Avail	Ave%
Capital			00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	0000	0000			

Directorate Community Services																				
Project No: – Upgrade Brenton Hall - Underpinning																				
Location: Municipal area																				
Vote Nos: 9/103-28-28										Fin Source: Borrowings										
Proj Start:		Proj End:																		
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)				
4	Implement														500 000					
Exp Per Month			Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Commit	Total	Avail	Ave%
Capital			00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	500 000	0000	0000			

<b>Directorate Infrastructure Services – Electrical Services</b> <b>Project No: – (INEP) Households Electrical- Back</b> <b>Location: Municipal area</b> <b>Vote Nos: 9/104-224-224</b> <b>Proj Start:                      Proj End:</b>																	
															<b>Fin Source: INEP (National Grant)</b>		
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)	
4	Thembelitsha Ward 8	2 414 043			402 174										500 000		
Expend per Month			Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	
Bigai Heights Ward 6		1 608 696	00 000	00 000	402 174		402 174		402 174		402 174		402 174	402 173	00 000	0000	0000
Dinangwe Ward 7		2 895 652	00 000	00 000	268 116		268 116		268 116		268 116		268 116	268 116	00 000	0000	0000
Edameni Ward 7		3 056 522	00 000	00 000	482 609		482 609		482 609		482 609		482 609	482 607	00 000	0000	0000
Happy Valley Ward 11		804 348	00 000	00 000	509 420		509 420		509 420		509 420		509 420	509 422	00 000	0000	0000
(June Valley Ward 6		2 654 783	00 000	00 000	442 464		442 464		442 464		442 464		442 464	442 463	00 000		

<b>Directorate Infrastructure Services – Electrical Services CONT.....</b> <b>Project No: – (INEP) Households Electrical- Back Up</b> <b>Location: Municipal area</b> <b>Vote Nos: 9/104-216-216</b> <b>Proj Start:                      Proj End:</b>																	
															<b>Fin Source: INEP (National Grant)</b>		
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)	
4	Implement														500 000		
Exp per Month			Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	
June Valley Ward 6		2 654 783	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	0000	0000
Kanonkop Ward 7		2 091 349	00 000	00 000	455 797		455 797		455 797		455 797		455 797	455 798	455 797	0000	0000
Katanga Ward 7		2 734 783	00 000	00 000	402 174		402 174		402 174		402 174		402 174	402 173	402 174	0000	0000
Lingelihle Ward 8		2 413 043	00 000	00 000	402 174		402 174		402 174		402 174		402 174	402 173	402 174	0000	0000
Mashakane Ward 8		2 413 043	00 000	00 000		402 174		402 174		402 174		402 174		402 173			
(New Rest Ward 4		2 413 043	00 000	00 000		482 609		482 609		482 609		482 609		482 607			

<b>Directorate Infrastructure Services – Electrical Services CONT.....</b> <b>Project No: – (INEP) Households Electrical- Back Up</b> <b>Location: Municipal area</b>																	
---	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

Vote Nos: 9/104-212-212																Fin Source: INEP (National Grant)	
Proj Start:		Proj End:															
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)	
	Nkandla Ward 4	2 895 652	00 000	00 000		496 087		496 087		496 087		496 087		496 087			
	Phelandaba Ward 4	2 976 522	00 000	00 000	107 246		107 246		107 246		107 246		107 246	107 248	107 246		
	Qolweni Ward 4	643 478	00 000	00 000								2 413 04					
	Riverside Ward 8	2 413 043	00 000	00 000		469 275		469 275		469 275		469 275		469 277			
	Robololo Ward 4	2 815 652	00 000	00 000								804 348					
	Sakhimvana Ward 8	804 348	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000		
	3 x bakkie 1 ton: New electricians		00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000		

Directorate Infrastructure Services – Electrical Services CONT.....																	
Project No: – (INEP) Households Electrical-																	
Location: Municipal area																	
Vote Nos: 9/104-123-123																Fin Source: Borrowings	
Proj Start:		Proj End:															
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)	
4	Implement														500 000		
	Exp Per Month		Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	
	8 ton crane Truck 20 m-t (Sedg): Vehicle Replacement														400 000	0000	0000
	Asset replacements refurbishments														2 700 000	0000	0000
	Drone	500 000														0000	0000
	Eastford 11KV Line to Concordia											500 000				0000	0000

Directorate Infrastructure Services – Electrical Services CONT.....																	
Project No: – (INEP) Households Electrical-																	
Location: Municipal area																	
Vote Nos: 9/104-77-94																Fin Source: INEP (National Grant)	
Proj Start:		Proj End:															

Eastford SS - New transformer (10 MVA - 66/11kV)	400 000													400 000		
Elec Nothern areas (INEP)				200 000				200 000								
Electrification of Formal Housing	500 000													4 347 826		
Electrification of informal areas	1 000 000									500 000						
Electrification of informal areas - Hornlee		12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	12 500	662 500	600 000		
Electrification of informal areas - Ward 4														150 000		
Electrification of informal areas - Ward 6		00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	00 000	150 000		

Directorate Infrastructure Services – Electrical Services CONT..... Project No: – (INEP) Households Electrical- Location: Municipal area Vote Nos: 9/104-144-144 9/104-228-228 Proj Start:                      Proj End:																
														Fin Source: Borrowings		
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)
4	Implement														500 000	
Exp Per Month			Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save
Groenvlei 11kv line replacement		400 000								75 000	75 000	75 000	75 000	100 000	900 000	0000      0000
Phatom pass 11kv line Upgrade		1 500 000										1 500 000				0000      0000
Directorate Infrastructure Services – Electrical Services CONT..... Project No: – (INEP) Households Electrical- Location: Municipal area Vote Nos: 9/104-146-146 Proj Start:                      Proj End:																
														Fin Source: Borrowings		

No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)	
	RMU Transformer	1 000 000									500 000		500 000			0000	0000
	Salt River Control Plant Upgrade														200 000	0000	0000
	Salt River switch gear Plant Upgrade	2 500 000										2 500 000					
	Solar power plant installation	500 000										500 000					
	Solar/UPS/Street and traffic Light	500 000										500 000					
	Street Lights	500 000												500 000			
	Western Feeder 11kV line refurbishments	400 000								58 333	58 333	58 333	58 333	166 668	700 000		

Directorate Infrastructure Services – Project No: – Location: Municipal area Vote Nos: 9/112-65-65 Proj Start:                      Proj End:																
Fin Source: Borrowings																
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)
4	Implement														500 000	
Exp Per Month			Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save
Brenton on Lake to Belvedere Sewer Link		250 000												250 000		
Brenton Stormwater Project		250 000											125 000	125 000	500 000	
Buffalo bay replacement of pipeline(s)		750 000	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	62 500	750 000	
Buffalo Bay Upgrade WTW		250 000	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	666 663	000 000	
Bulk Water Supply - Karatara		400 000	125 000	125 000	125 000	125 000	125 000	125 000	125 000		125 000	125 000	125 000	975 000	500 000	
Bulk Water Supply - Rheenendal		250 000												250 000		
Cola Beach		300 000												300 000		
George Rex Drive															000 000	
Jett Machine															500 000	
Knysna Dam Phasing		500 000												500 000		
Knysna Windheuwel WWTW		250 000												250 000		
Knysna WTW - refurbishment of building		150 000												150 000		
MCC Replacement		750 000												750 000		
MIG : Upgrade of Gravel Roads - Ph2 (Northern Areas)		633 880	173 913	173 913	173 913	112 141									25 107 261	

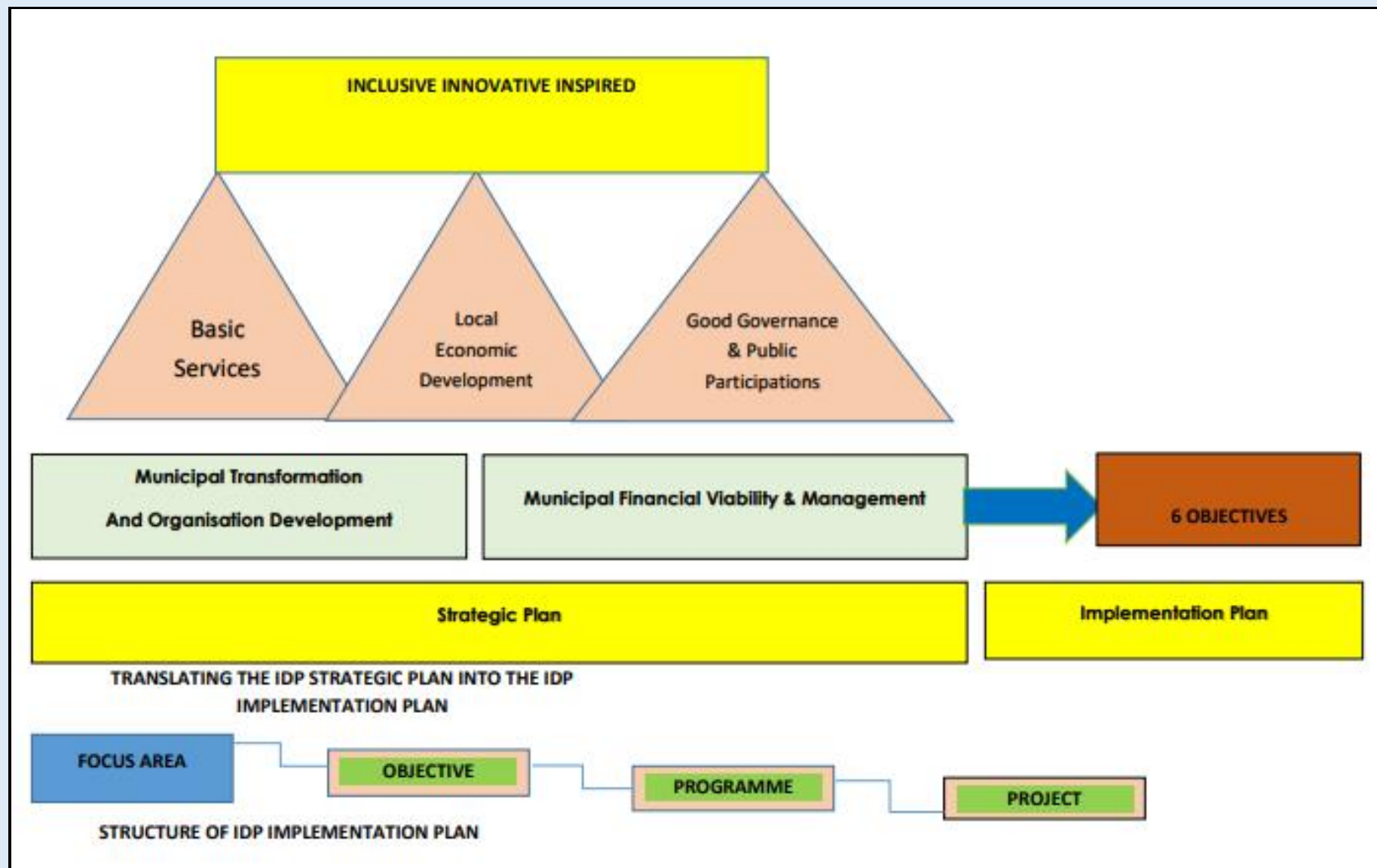
MIG 295640 Upgrading of Bulk Sewer Infrastructure Ph2A Sedgefield	10 763 959	1 062 040	1 062 040	1 062 040	1 062 04	1 062 04	1 062 04	1 062 04	1 062 04	1 062 04	1 062 04	1 013 12	192 47				
MIG: Rehabilitation of Streets	5 558 860	794 123	794 123	794 123	794 123	794 123	794 123	794 122									
Directorate Infrastructure Services – Project No: – Location: Municipal area Vote Nos: 9/119-94-94 Proj Start:                      Proj End:																	
												Fin Source:					
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)	
4	Implement														500 000		
Exp Per Month			Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	
New reservoir @ Noetzie															2 000 000		
Old Place Pipe replacement - Melkhoud, Old Toll Road, Camdeboo, Sand piper														2 250 000			
Pipeline from PG Bison to Akkerkloof 600m. 150 mm pipeline to Tsitsitsi Street. Class 12		300 000												300 000			
Program Tools Equipment		150 000												150 000			
Public Transport Facilities		13 043 478	1 086 957	1 086 957	1 086 957	1 086 957	1 086 957	1 086 957	1 086 957	1 086 957	1 086 957	1 086 957	1 086 957	1 086 951	13 043 478	1 086 957	1 0 8 6 9

																5 7
Re-align Karawater pipeline	800 000												800 000			
Refurbish Fire Damaged Infrastructure	300 000												300 000			
Refurbishment of Infrastructure Services Office Facilities														800 000		
Replace and refurbish dry bed filter media all WWTW														2 000 000		
Replacement of Pump, Valves and rails	750 000	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	83 333	166 663	1 000 000	83 333	8 3 3 3 3
Resealing of streets	2 500 000	250 000				250 000	1 000 000						1 000 000	3 000 000	250 000	
<b>Directorate Infrastructure Services – Cont...</b> <b>Project No: – 9/118-57-57</b> <b>Location: Municipal area</b> <b>Vote Nos:</b> <b>Proj Start:                      Proj End:</b> <div style="text-align: right;"><b>Fin Source:</b></div>																
<b>No</b>	<b>Activity</b>	<b>Sum of 2023 Budget</b>	<b>Jul23</b>	<b>Aug23</b>	<b>Sep23</b>	<b>Oct23</b>	<b>Nov23</b>	<b>Dec23</b>	<b>Jan24</b>	<b>Feb24</b>	<b>Mar24</b>	<b>Apr24</b>	<b>May24</b>	<b>Jun24</b>	<b>Sum 2024 Budget</b>	<b>Notes (Activity)</b>
	Retaining Wall Knysna Heights	250 000														
	Retaining Wall Knysna Heights - Stormwater														1 000 000	
	Road Safety Improvements														250 000	
	Roos Bolton - Sewer line														1 300 000	

Standpipes	250 000												250 000			
Upgrade Gravel Roads Ward 3	200 000	66 666				66 666							66 668	1 500 000		
Upgrade Gravel Roads Ward 4	200 000	66 666				66 666							66 668	1 500 000		
Upgrade Gravel Roads Ward 7	200 000	66 666				66 666							66 668	1 500 000		
Upgrade Gravel Roads Ward 8	200 000	66 666				66 666							66 668			
Upgrade Howard Street Ward 9	2 000 000												2 000 000			
Upgrade main Sewer Pump Station and sewers in the	750 000												750 000			
Upgrade of pipeline from Khayaletu Pumpstation (Tyi-Tyi Street) to Dam-se Bos Water Reservoir	450 000												450 000			
Upgrade Roads - Bigai Heights - Ward 6	300 000												300 000			
Upgrade Stormwater Infrastructure	500 000											83 333	416 667	1 250 000		
Veh Repl - CX1741 (Digger Loader)														1 250 000		
Directorate Infrastructure Services – Project No: – Location: Municipal area Vote Nos: 9/119-49-49 9/119-78-78 Proj Start:                      Proj End:																
													Fin Source: Borrowings & National Grant			
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)

Water Demand management devices	1 500 000													1 500 000			
Water services infrastructure Grant	2 956 522	2 422 971	2 422 971	2 422 971	2 422 971	2 422 971	2 422 971	2 422 971	2 422 971	2 422 971	2 422 971	2 422 971	23 696 159	29 075 652			



Directorate Integrated Human Settlements																				
Project No: –																				
Location: Municipal area																				
Vote Nos: 9/105-16-30															Fin Source: UISP					
Proj Start:					Proj End:															
No	Activity	Sum of 2023 Budget	Jul23	Aug23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	Sum 2024 Budget	Notes (Activity)				
4	Implement														500 000					
Exp per Month			Jul23	Jul23	Sep23	Oct23	Nov23	Dec23	Jan24	Feb24	Mar24	Apr24	May24	Jun24	YTD June	Bud Save	Commit	Total	Avail	A v e %
Knysna Vision(1393) UISP															2 400 000	0000	0000			




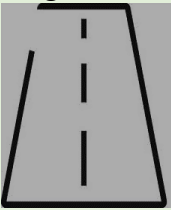

**4.1 Strategic Objectives** - Knysna Council deliberated and approved a strategic framework inclusive of strategic objectives aligned to the National Key Performance Areas, Provincial Strategic Goals of the Western Cape Government and District strategic framework. The table below depicts the Strategic Objectives, underpinned with identified change interventions through which the municipality intends to realise those

objectives. The development of directorates/department business plans with identified interventions translated into key performance indicators is instrumental into realising Council strategic objectives. This annual review of the municipality IDP allows for assessment of performance, assessment of any change in environment and/or which may hinder or weigh-in against achieving set targets



STRATEGIC OBJECTIVE TO IMPROVE AND MAINTAIN CURRENT BASIC SERVICE DELIVERY THROUGH SPECIFIC INFRASTRUCTURAL DEVELOPMENT PROJECTS		
Focus area	Challenges	Interventions
<b>Sanitation</b> 	<ul style="list-style-type: none"> <li>• Migration patterns result in a rapid increase in population growth in the Knysna area</li> <li>• Mushrooming informal housing settlements and the upgrading thereof place excessive pressure on the existing services and infrastructure capacity</li> <li>• Uncontrolled informal settling in the road reserve and other SANRAL land makes the provision of basic services and infrastructure virtually impossible</li> <li>• Anything other than a full waterborne system is perceived as a lower standard of service.</li> <li>• Limited resources are available to alleviate the sanitation backlogs</li> <li>• Vandalism of sanitation infrastructure and public amenities</li> <li>• Sub-standard quality of effluent from WWTW's</li> <li>• Dependency on conventional sanitation technologies</li> </ul>	<ul style="list-style-type: none"> <li>• To explore the utilisation of alternative household sanitation systems and to educate the community in respect of appropriate use of such systems</li> <li>• To conduct a comprehensive survey on sanitation backlogs especially in informal settlements and remote rural areas which will inform the sanitation master planning</li> <li>• Implement an acceleration programme to provide adequate basic sanitation to all households by 2022 with the assistance of other spheres of government</li> <li>• Implement an effective maintenance plan for all sanitation infrastructure</li> <li>• Effective implementation of the Access to Basic Services (ABS) programme with the assistance of Department of Human Settlements</li> <li>• Building bathrooms onto existing houses in GKMA</li> <li>• Incremental and systematic raising of standards of service provision (E.g.; Sanitation facilities in forestry villages)</li> <li>• 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</li> <li>• Feasibility study to establish an additional WWTW at the Windheuwel site.</li> </ul>
<b>Water Supply</b> 	<ul style="list-style-type: none"> <li>• 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</li> </ul>	<ul style="list-style-type: none"> <li>• Providing of quality drinking water to all formal households</li> <li>• 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</li> </ul>

	<ul style="list-style-type: none"> <li>• Limited budget is available to alleviate the water supply backlogs in the GKMA</li> <li>• Migration patterns has an adverse impact on the already limited water resources of the municipality</li> <li>• None of the water treatment systems have Blue Drop Status</li> <li>• 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.</li> </ul> <p>Water security has been severely compromised due to the limited storage infrastructure especially during drought situations.</p>	<ul style="list-style-type: none"> <li>• Providing of basic level of water to all informal households – within 200m</li> <li>• To maintain all municipal water assets to extend the lifespan of assets within available budget</li> <li>• Improve water management capacity to ensure sustainable water provision during dry summer season</li> <li>• Implementation of water management devices at indigent households</li> <li>• Upgrading of the Charlesford pump storage scheme</li> </ul> <p>Conduct research and develop a water security plan to secure the valuable resource over the next 50 years.</p>
<b>Electricity</b> 	<ul style="list-style-type: none"> <li>• Electrification is dependent on funding from other spheres of government</li> <li>• Limited availability of qualified and competent electrical technicians</li> <li>• Proper township establishment is a pre-requisite for electrification of informal settlements</li> <li>• High cost of electricity for end users and potential developers</li> <li>• Feasibility of overhead distribution network vs. underground cabling</li> </ul>	<ul style="list-style-type: none"> <li>• To ensure access to electricity to most households in formalised areas</li> <li>• To increase intake of Knysna Eastford and Sedgefield substations by 2020 and minimise electricity losses</li> <li>• To consider alternative energy supply opportunities</li> <li>• To maintain all municipal electricity assets in order to extend the lifespan of assets</li> <li>• Annually review the infrastructure maintenance plan and maintain assets within available budget</li> <li>• Accelerated programme for the electrification of informal settlements with INEP funding from the Department of Energy</li> <li>• Electrification must be incorporated in the establishment of new residential developments</li> </ul>

<p><b>Streets and Storm Water Management</b></p> 	<ul style="list-style-type: none"> <li>• Relatively poor condition of roads infrastructure especially in township areas</li> <li>• Irregular maintenance of roads infrastructure</li> <li>• Ineffective public transport and ITC networks in certain areas limits connectivity and subsequent access to economic opportunities</li> <li>• Roads infrastructure backlog (estimated at R85m) is much higher than available financial resources</li> <li>• Absence of proper storm water infrastructure in certain areas</li> </ul>	<ul style="list-style-type: none"> <li>• Accelerated implementation of high mast lighting master plan in low cost housing developments</li> <li>• To improve the conditions of all roads, streets and storm water drainage systems in terms of the RRAMS and Storm Water Master Plan</li> <li>• Implementation of an effective pothole repair programme</li> <li>• Implementation and monitoring of MIG and EPWP projects to be completed within required timeframes</li> <li>• To maintain all municipal streets and storm water assets to extend the lifespan of assets</li> <li>• Forming partnerships with property owners and private sector stakeholders to assist with the upgrading and maintenance of roads infrastructure</li> <li>• Re-opening the discussions with SANRAL to conduct a feasibility study for the much anticipated N2 re-alignment initiative (N2 by-pass)</li> <li>• Develop a comprehensive transportation framework plan to address the ineffective traffic flow and public transport systems in the GKMA</li> </ul>
<p><b>Integrated Human Settlements</b></p> 	<ul style="list-style-type: none"> <li>• Increasing demand for adequate quality housing opportunities</li> <li>• Limited availability of suitable land for implementation of human settlement projects</li> <li>• Housing delivery is dependent on funding from other spheres of government</li> <li>• Migration trends resulting in an increase in population which subsequently increase the demand for houses at the lower end of the income bracket</li> </ul>	<ul style="list-style-type: none"> <li>• To provide housing opportunities and secure land tenure</li> <li>• 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</li> <li>• Conduct an audit of all state-owned land which can be utilised for human settlement purposes (e.g.: Kruisfontein, Windheuwel)</li> <li>• Human Settlement Plan to be reviewed and updated as part of the MSDP review process</li> <li>• To formalise informal settlements where possible and appropriate</li> <li>• To decrease the housing backlog and reduce the housing waiting list per ward</li> <li>• Pro-actively re-align the planning processes for housing development with national and provincial funding cycles</li> </ul>

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• Uncontrolled settlement of people on municipal or SANRAL land</li> <li>• Limited resources for emergency housing initiatives as a result of disaster situations</li> <li>• 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.</li> <li>• Potential risk of illegal land occupation in ecologically sensitive areas</li> </ul> | <ul style="list-style-type: none"> <li>• Effective co-ordination of statutory processes to accelerate the delivery of housing opportunities</li> <li>• Availability of SANRAL land for human settlement purposes</li> <li>• Effective planning of Temporary Relocation Sites (TRA's) which reduces hazardous fire risks</li> <li>• Using invasive plant material as a key input into building labour intensive, cost-effective and fire-resistant housing.</li> <li>• Provide opportunities for rental stock</li> <li>• Provide opportunities for integrated housing projects at Heidevallei</li> </ul> |
|--|---|



STRATEGIC OBJECTIVE TO CREATE AN ENABLING ENVIRONMENT FOR SOCIAL DEVELOPMENT AND ECONOMIC GROWTH		
Focus Area	Challenges	Interventions
<b>Decent employment opportunities and job creation</b>	<ul style="list-style-type: none"> <li>• The slow growth in the local economy has resulted in increased unemployment and decreased job creation, as well as a decline in revenue</li> <li>• Lack of incentives to attract meaningful investment</li> <li>• Slow pace of land reform especially in rural areas</li> <li>• Seasonality of the economy and resultant employment opportunities</li> <li>• Recovering initiatives after the negative impact of the recent fire disasters on the local economy</li> <li>• Lack of funding to roll out planned interventions, slow turnaround time, staff capacity constraints.</li> </ul>	<ul style="list-style-type: none"> <li>• Review land-use management practices and collaboration amongst key stakeholders to align development plans</li> <li>• Training &amp; skills development for SMME's through improved participation in the Knysna Municipality Incubator Programme</li> <li>• Increase employment opportunities for women, youth and people with disability annually by 10%</li> <li>• To empower local emerging contractors through catalytic infrastructure projects in all spheres of government</li> <li>• Establish effective partnerships with the business sector</li> <li>• Foster a culture of entrepreneurship through increased participation in market days</li> <li>• Repair and replace tourism signs and tourism infrastructure where required</li> <li>• PR campaign to promote Knysna as a world class tourism destination which is open for business</li> <li>• Development of a Knysna Renewal Strategy as part of the Garden Route Rebuild Initiative (GRRI)</li> <li>• Development of a Tourism Destination Marketing Plan</li> <li>• Revitalisation project of the Knysna CBD</li> </ul>
<b>Rural development</b>	<ul style="list-style-type: none"> <li>• Remote location of rural communities and settlements makes the cost for basic services and infrastructure non-feasible (forestry villages)</li> <li>• High cost and ineffective public transport systems for rural communities</li> </ul>	<ul style="list-style-type: none"> <li>• To facilitate the implementation of a marketing and investment plan which also focuses on agri-tourism</li> <li>• Secure significant socio-economic and infrastructure investment through the CRDP initiative</li> <li>• Strong rural development focus in Knysna SDF review process that complements existing demographics and consolidates existing economies.</li> </ul>

STRATEGIC OBJECTIVE TO PROMOTE A SAFE AND HEALTHY ENVIRONMENT THROUGH THE PROTECTION OF OUR NATURAL RESOURCES		
Focus Area	Challenges	Interventions
<b>Environmental Conservation</b>	<ul style="list-style-type: none"> <li>The impact of the disaster on the natural landscape and system require both immediate hazard mitigation and long-term rehabilitation measures.</li> <li>Climate change has a direct impact on agricultural production, the sustainability of the community and vulnerability to extreme weather events</li> <li>Alien invasive plants species are prevalent</li> </ul>	<ul style="list-style-type: none"> <li>To facilitate the improved management of our natural environment</li> <li>Commission research on alternative energy sources to reduce the impact on the environment</li> <li>Develop a comprehensive Climate Change Adaptation Strategy</li> <li>Pro-active strategy to mitigate the risk of potential environmental disasters</li> <li>Effective implementation of an alien vegetation eradication programme on state and privately owned land</li> <li>Implementation of an incentivised green rebates policy</li> <li>Promote inclusive living spaces.</li> </ul>
<b>Disaster management</b> 	<ul style="list-style-type: none"> <li>Climate change will have an impact on the likelihood of natural disasters (e.g.: rising sea level, etc.)</li> <li>The Knysna municipal area has been prone to natural disasters such as floods and droughts in the recent past</li> <li>Regular occurrences of fires in informal settlements and veld fires</li> <li>Limited accessibility for emergency vehicles in informal settlements</li> <li>Relatively slow reaction time to fires in remote rural areas</li> <li>High cost of resources required to combat disasters</li> </ul>	<ul style="list-style-type: none"> <li>To enhance effective disaster management and fire services in conjunction with Garden Route District Municipality</li> <li>Annual review and effective implementation of the Disaster Management Plan</li> <li>Improve the capacity of the disaster management unit to deliver the function effectively</li> <li>To facilitate community safety initiatives and awareness programmes</li> <li>Establishment of adequately resourced satellite fire stations in remote areas</li> <li>Risk reduction and contingency planning</li> <li>Fire breaks, slope stabilisation, alien vegetation clearing</li> <li>Development of a business model and SOP to share resources between neighbouring municipalities and provincial government in the case of a disaster</li> </ul>

STRATEGIC OBJECTIVE TO CREATE AN ENABLING ENVIRONMENT FOR SOCIAL DEVELOPMENT AND ECONOMIC GROWTH		
Focus Area	Challenges	Interventions
<b>Youth development</b>	<ul style="list-style-type: none"> <li>Increasing youth unemployment rate</li> <li>Increasing involvement of youngsters in criminal activity</li> <li>Relatively high rate of teenage pregnancies</li> <li>Low skill level of local youth</li> <li>Limited opportunities for youth entrepreneurs</li> <li>High rate of early school leavers</li> </ul>	<ul style="list-style-type: none"> <li>Youth development programmes championed by the Knysna Municipality Youth Council</li> <li>Collaboration with sector departments, NGO's and the private sector to enhance the impact of youth development programmes</li> <li>Facilitate skills development and economic opportunities for youth entrepreneurs</li> </ul>
<b>Care for the elderly</b>	<ul style="list-style-type: none"> <li>Inadequate capacity of retirement homes for the elderly</li> </ul>	<ul style="list-style-type: none"> <li>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</li> </ul>
<b>Opportunities for women and people living with disability</b>	<ul style="list-style-type: none"> <li>Not all the public amenities in the municipal area are disabled friendly</li> <li>Women and children are exposed to gender-based violence</li> <li>Increase in sex related crime especially against children</li> </ul>	<ul style="list-style-type: none"> <li>Conduct an audit of public facilities that are not disabled friendly</li> <li>To improve access to public amenities – for people living with disabilities (e.g.: Municipal building)</li> <li>To promote employment equity by focusing on disabled in the employment equity plan and recruitment processes</li> </ul>
<b>HIV/Aids awareness</b>	<ul style="list-style-type: none"> <li>People in rural areas have limited access to quality primary health care facilities</li> <li>The HIV and TB prevalence have increased during the past few years</li> </ul>	<ul style="list-style-type: none"> <li>To facilitate the implementation of an effective HIV/Aids awareness campaign in partnership with the relevant sector departments</li> <li>To establish partnerships to improve social conditions of communities by means of MOU's with relevant sector departments</li> <li>Preventative programmes for TB, HIV/AIDS and other prevalent diseases</li> </ul>

**STRATEGIC  
OBJECTIVE**
**TO GROW THE REVENUE BASE OF THE MUNICIPALITY**

Focus Area	Challenges	Interventions
<b>Sound Financial Planning</b>	<ul style="list-style-type: none"> <li>• 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</li> <li>• 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.</li> <li>• Further challenges include the continuous increase in staff costs and the integration of municipal systems.</li> <li>• 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.</li> </ul>	<ul style="list-style-type: none"> <li>• Development of a long term financial strategy for Knysna Municipality</li> <li>• 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)</li> <li>• Implementing a Revenue Enhancement Strategy to identify additional sources of revenue for financing major capital projects and maintenance of assets</li> <li>• Reviewing and effectively implementing the debt collection policy</li> <li>• Conversion to pre-paid systems for all municipal services</li> <li>• Sweating of municipal assets to optimise its economic potential</li> <li>• To improve financial efficiencies by introducing and monitoring cost saving measures</li> <li>• Effective Implementation of municipal-wide risk management strategies</li> <li>• Put systems and procedures in place to regain the Clean Audit of the municipality through OPCAR</li> <li>• Offset reduced government revenue by increased flows of external assistance (e.g. disaster funding, donations)</li> <li>• Explore the feasibility of Special Rates Areas (SRA's)</li> </ul>

- Less consumption of services from residents and businesses which have been adversely affected by the fire disaster



STRATEGIC OBJECTIVE		
TO STRUCTURE AND MANAGE THE MUNICIPAL ADMINISTRATION TO ENSURE EFFICIENT SERVICE DELIVERY		
Focus Area	Challenges	Interventions
<b>Institutional Capacity Building</b>	<ul style="list-style-type: none"> <li>• The recruitment process for the appointment of the Municipal Manager position still needs to be finalized</li> <li>• 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.</li> </ul>	<ul style="list-style-type: none"> <li>• Continuously improve the capacity of municipal staff and councillors to achieve the strategic objectives of Council</li> <li>• Implementation of the newly approved Organisational Structure of the municipality</li> <li>• Utilisation of local retired professionals (Grey Power) to assist with technical expertise</li> <li>• To identify areas for training and development to enhance service delivery</li> <li>• Implement an effective staff succession and retention policy</li> </ul>






	<ul style="list-style-type: none"> <li>• The ability to attract scarce skills, as well as availability of funding to develop human resources remains a challenge.</li> <li>• High cost of staff structure limits the filling of new posts</li> <li>• Limited co-operation between the municipality and private sector</li> <li>• The lack of adequate office space for administration to serve the public and operate efficiently remains a challenge.</li> </ul>	<ul style="list-style-type: none"> <li>• Conduct an organisation-wide functionality and productivity audit</li> <li>• Institute an enterprise-wide performance management system.</li> <li>• Implement an integrated workflow tool to improve joint planning between municipal departments</li> <li>• Appoint a service provider to make a recommendation regarding the office layout and space required to operate efficiently as a municipality.</li> <li>• Conduct a change capacity assessment to identify the challenges the municipality will face when they adapt to data governance programme and organisational change.</li> </ul>
--	---	---

STRATEGIC OBJECTIVE TO ENCOURAGE THE INVOLVEMENT OF COMMUNITIES IN THE MATTERS OF LOCAL GOVERNMENT, THROUGH THE PROMOTION OF OPEN CHANNELS OF COMMUNICATION		
Focus Area	Challenges	Interventions
<b>Ward committee System</b>	<ul style="list-style-type: none"> <li>• Optimal functioning of the ward committee system to improve public participation</li> <li>• Improved communication between ward committees and the constituencies they represent</li> <li>• Capacity building and training programmes for ward committees</li> <li>• Limited collaboration between municipality and other government sector departments in public participation processes</li> </ul>	<ul style="list-style-type: none"> <li>• To enhance the effectiveness of ward committees by providing them with the required resources to function optimally</li> <li>• Capacity building &amp; training of ward committees in municipal systems, IDP, Community Based Planning (CBP) and performance management processes</li> <li>• Include vulnerable groups in stakeholder forums and ward committees</li> <li>• Hosting of regular Ward Committee Summits in partnership with relevant government sector departments</li> </ul>
<b>Communication</b>	<ul style="list-style-type: none"> <li>• Improved Intergovernmental Relations (IGR) with other spheres of government</li> </ul>	<ul style="list-style-type: none"> <li>• To improve municipal communication internally and externally</li> <li>• Drafting and implementation of a comprehensive Communication Strategy</li> </ul>

	<ul style="list-style-type: none"> <li>• Ineffective communication strategy between the municipality and stakeholders</li> <li>• Current public participation process do not yield the desired outcomes</li> </ul>	<p>which identify multiple tailor-made communication solutions for different stakeholders (horses-for-causes)</p> <ul style="list-style-type: none"> <li>• Establish sector forum engagements to facilitate meaningful participation</li> <li>• Livestreaming of major municipal activities and events</li> </ul>
<b>Responsive and accountable system of Local Government</b>	<ul style="list-style-type: none"> <li>• Councillors to have more frequent feedback and consultation sessions with communities</li> <li>• Effective response to complaints and suggestions by citizens</li> <li>• Allocation of resources in the budget must reflect the real needs of communities</li> </ul>	<ul style="list-style-type: none"> <li>• To establish service level agreements with communities and align with performance management to ensure high quality service delivery standards.</li> <li>• Establishment of '086 Knysna' for centralizing the complaints management system</li> <li>• Effective oversight role of Council through MPAC and other platforms</li> <li>• Appropriate communication structures have been created to improve communications with fire victims and rest of the community</li> </ul>



## KNYSNA MUNICIPALITY STRATEGIC OBJECTIVES LINKED TO FOCUS AREA

MUNICIPAL STRATEGIC OBJECTIVE	FOCUS AREA	INTEGRATED URBAN DEVELOPMENT FRAMEWORK CHAPTER	WESTERN CAPE PROVINCIAL STRATEGIC PLAN CHAPTER
To improve and maintain current basic service delivery through specific infrastructural development projects	Sanitation	<b>Policy lever 1:</b> Integrated Urban Planning and Management  <b>Policy lever 3:</b> Integrated Sustainable Human settlements  <b>Policy lever 4:</b> Integrated Urban Infrastructure	<b>Priority 4:</b> Mobility and Spatial Transformation
			
	Water Supply		
			
	Electricity Management		
			
	Streets And Storm Water		
			
	Integrated Human Settlement		
			
To create an enabling environment for social development and economic growth	Decent employment opportunities and job creation	<b>Policy lever 6:</b> Inclusive economic development	<b>Priority 2:</b> Growth and Jobs
	Rural development		

### KNYSNA MUNICIPALITY STRATEGIC OBJECTIVES LINKED TO FOCUS AREA

MUNICIPAL STRATEGIC OBJECTIVE	FOCUS AREA	INTEGRATED URBAN DEVELOPMENT FRAMEWORK CHAPTER	WESTERN CAPE PROVINCIAL STRATEGIC PLAN CHAPTER
To promote a safe and healthy environment through the protection of our natural resources	Environmental conservation  Disaster Management	<b>Policy lever 5:</b> Efficient land governance and management	<b>Priority 1:</b> Safe and Cohesive communities
To structure and manage the municipal administration to ensure efficient service delivery	Institutional Capacity Building	<b>Policy lever 6:</b> Inclusive Economic Development  <b>Policy lever 9:</b> Sustainable finances	<b>Priority 2:</b> Growth and Jobs  <b>Priority 5:</b> Innovation and Culture
To grow the revenue base of the municipality	Sound Financial Planning	<b>Policy lever 9:</b> Sustainable finances	<b>Priority 2:</b> Growth and Jobs
To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	Ward Committee System  Communication  Responsive and accountable system of Local Government	<b>Policy lever 7:</b> Empowered active communities	<b>Priority 3:</b> Empowering people
To create an enabling environment for social development and economic growth	Youth development  Care for the elderly  Opportunities for women and people living with disability  HIV / AIDS awareness	<b>Policy lever 5:</b> Efficient land governance and management	<b>Priority 2:</b> Growth and Jobs <b>Priority 2:</b> Growth and Jobs



**Housing – Department Human Settlement –**



**Library Services – Department Arts and Culture**

## 4.2 KNYSNA MUNICIPALITY IMPLEMENTATION PLAN


### OVERVIEW

To improve and maintain current basic service delivery through specific infrastructural development projects	TO CREATE AN ENABLING ENVIRONMENT FOR SOCIAL DEVELOPMENT AND ECONOMIC GROWTH	TO PROMOTE A SAFE AND HEALTHY ENVIRONMENT THROUGH THE PROTECTION OF OUR NATURAL RESOURCES	TO CREATE AN ENABLING ENVIRONMENT FOR SOCIAL DEVELOPMENT AND ECONOMIC GROWTH
<p><b>Sanitation</b> - Explore the alternative household sanitation systems</p> <p>To conduct a comprehensive survey sanitation backlogs informal settlements</p> <p>Implement programme to provide adequate basic sanitation to all households</p> <p>Implement an effective maintenance plan</p> <p>Effective implementation of the Access to Basic Services (ABS) programme with the assistance of Department of Human Settlements</p> <p>Incremental and systematic raising of standards of service provision (E.g.; Sanitation facilities in forestry villages) Feasibility</p>	<p><b>Decent employment opportunities and job creation</b></p> <p>Review land-use management practices and collaboration amongst key stakeholders to align development plans</p> <p>Assess all Council property holdings for investment and/or development purposes</p> <p>Reduce poverty and unemployment through optimal implementation of EPWP and CWP job creation initiatives</p> <p>Municipality Incubator Programme</p> <p>Increase employment opportunities for women, youth and people with disability annually by 10%</p>	<p><b>Environmental Conservation</b></p> <p>Commission research on alternative energy sources to reduce the impact on the environment</p> <p>Develop a comprehensive Climate Change Adaptation Strategy</p> <p>Pro-active strategy to mitigate the risk of potential environmental disasters</p> <p>Effective implementation of an alien vegetation eradication programme on state and privately owned land</p> <p>Implementation of the proposed Mission: Zero Waste initiative</p> <p>Short-term rehabilitation (e.g. clearing of alien vegetation, stabilisation of slopes) to be</p>	<p><b>Youth development -</b></p> <p>Youth development programmes championed by the Knysna Municipality Youth Council</p> <p>Collaboration with sector departments, NGO's and the private sector to enhance the impact of youth development programmes</p> <p>Facilitate skills development and economic opportunities for youth entrepreneurs</p> <p><b>Care for the Elderly -</b></p> <p>Knysna Municipality and Department of Social Development (DSD) to draft a MOU to determine their</p>

study to establish an additional WWTW at the Windheuwel site	To empower local emerging contractors through catalytic infrastructure projects in all spheres of government	prioritised based on factors that affect slope erosion and long-term conservation priorities Drafting of an Urban design framework for upgrading of Green Hotel at Leisure Isle	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
<b>Water Supply</b> - Providing of quality drinking water to all formal households Providing of basic level of water to all informal households – within 200m 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	<b>Rural Development -</b> Implementation of development programmes through the Comprehensive Rural Development Programme (CRDP) in rural nodes of Rheenendal, Karatara and surrounding farming areas 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.	<b>Disaster management –</b> To enhance effective disaster management and fire services Annual review and effective implementation of the Disaster Management Plan To facilitate community safety initiatives and awareness programmes Establishment of adequately resourced satellite fire stations in remote areas 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	<b>Opportunities for women and people living with disability –</b> 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  <b>HIV/AIDS –</b> To facilitate the implementation of an effective HIV/Aids awareness campaign in partnership with the

			<p>relevant sector departments</p> <p>To establish partnerships to improve social conditions of communities by means of MOU's with relevant sector departments</p> <p>Preventative programmes for TB, HIV/AIDS and other prevalent diseases</p>
<p><b>Electricity</b> - To ensure access to electricity to most households in formalised areas</p> <p>To consider alternative energy supply opportunities Annually review the infrastructure maintenance plan and maintain assets within available budget</p> <p>Accelerated programme for the electrification of informal settlements with INEP funding from the Department of Energy</p> <p>Electrification must be incorporated in the establishment of new residential developments</p>	<p><b>To grow the Revenue Base of the Municipality</b></p>	<p><b>TO STRUCTURE AND MANAGE THE MUNICIPAL ADMINISTRATION TO ENSURE EFFICIENT SERVICE DELIVERY</b></p>	<p><b>TO ENCOURAGE THE INVOLVEMENT OF COMMUNITIES IN THE MATTERS OF LOCAL GOVERNMENT, THROUGH THE PROMOTION OF OPEN CHANNELS OF COMMUNICATION</b></p>
	<p><b>Sound Financial Management</b></p> <ul style="list-style-type: none"> <li>- Development of a long term financial strategy for Knysna Municipality</li> <li>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)</li> <li>Implementing a Revenue Enhancement Strategy to identify additional sources of</li> </ul>	<p><b>Institutional Capacity building</b></p> <p>Continuously improve the capacity of municipal staff and councillors to achieve the strategic objectives of Council</p> <p>Review Organisational Structure of the municipality</p> <p>To identify areas for training and development to enhance service delivery</p> <p>Implement an effective staff succession and retention policy</p>	<p><b>Ward committee System -</b></p> <p>To enhance the effectiveness of ward committees by providing them with the required resources to function optimally</p> <p>Capacity building &amp; training of ward committees in municipal systems, IDP, Community Based Planning (CBP) and</p>

<p>Accelerated implementation of high mast lighting master plan in low cost housing developments</p> <p><b>Integrated Human Settlement</b> To provide housing opportunities and secure land tenure Compile a GAP Housing Strategy that is in line with a long term Human Settlement Plan to meet the growing demand for social housing opportunities Human Settlement Plan to be reviewed and updated as part of the MSDF review process To decrease the housing backlog and reduce the housing waiting list per ward Pro-actively re-align the planning processes for housing development with national and provincial funding cycles Provide opportunities for rental stock Provide opportunities for integrated housing projects at Heidevallei</p>	<p>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)</p>	<p>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.</p>	<p>performance management processes.</p> <p>Include vulnerable groups in stakeholder forums and ward committees Hosting of regular Ward scheduled summits in partnership with relevant government sector departments</p> <p><b>Communication</b> - 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)</p>
--	--	--	--

			<p>Establish sector forum engagements to facilitate meaningful participation</p> <p>Livestreaming of major municipal activities and events</p>
--	--	---	--



## 4.3 UNDERSTANDING THE IMPLEMENTATION PLAN

### BASIC SERVICES

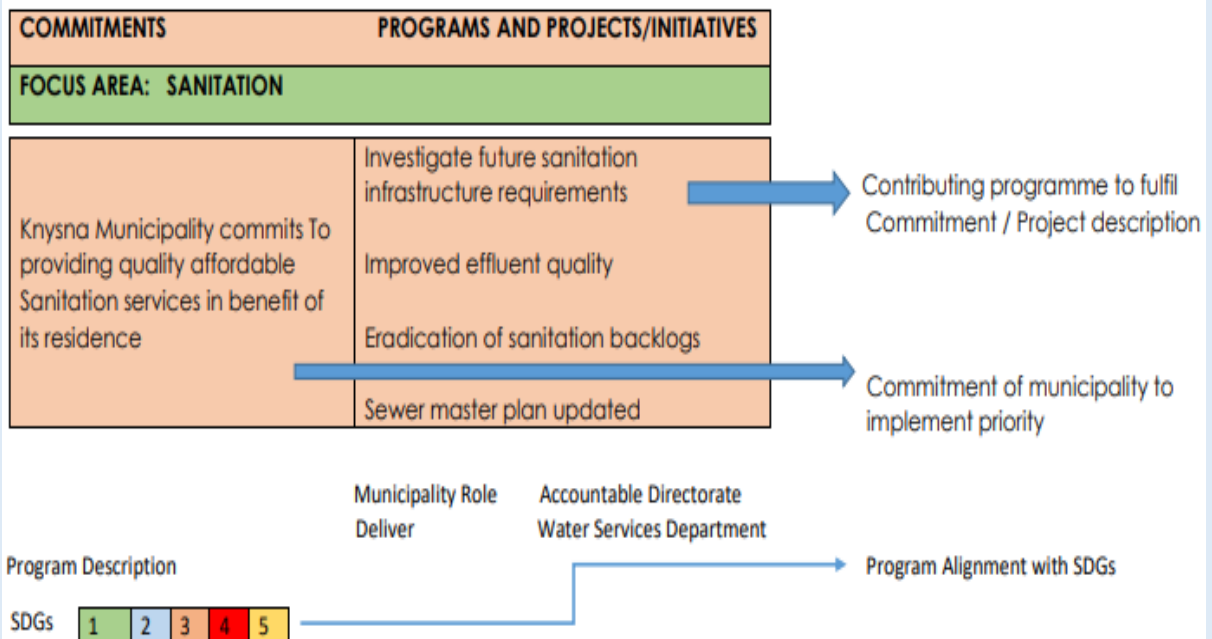
To improve and maintain current basic service delivery through specific infrastructural development projects

Priority – for municipality Vision

To provision of effective and regular quality basic services, can be attained

Main objective that contributes towards achieving overall vision

with sound financial support to stimulate confidence and stimulate economic opportunity and growth.



## 4.4 WORKING DEFINITIONS

### PROGRAMME:

Programmes have a clear vision of the desired end-state and are made up of related projects or other activities. They have a wide scope of work and are underpinned by multiple projects and initiatives. Programmes are managed in a coordinated way to obtain outcomes not available from individual projects/initiatives

### PROJECTS:

A project has an agreed scope with a defined budget and time-frame for delivery. It has a clear path for delivery with outputs that are measurable.

### INITIATIVE:

Collection of activities which contribute towards the delivery of the programme outcomes. These activities result in outputs which are measurable, but their scope, products and timeframes are not as well defined as projects.

### 4.4.1 ROLES OF THE MUNICIPALITY

ROLE	DESCRIPTION
<b>Deliver</b>	Directly producing or distributing basic public services, such as water, waste or energy
<b>Regulate</b>	Creating, maintaining, relaxing or even removing parameters for economic activity, such as licensing requirements or zoning restrictions
<b>Protect</b>	Direct and indirect security approaches to protect residents, as well as public assets, land and staff needed for service delivery
<b>Plan</b>	Together with stakeholders developing short, medium and long-term plans for the development of various local communities.
<b>Enable</b>	To create an environment that makes it possible for residents and businesses to prosper
<b>Innovate</b>	Make changes in something established, especially by introducing new methods, ideas, or products
<b>Adapt</b>	Process of adjusting to current or expected effects of climate change and other major shock and stresses such as disaster events
<b>Partner</b>	Entering into an arrangement with stakeholders to work towards a common goal
<b>Monitor</b>	Creating indicators, systems and programmes to track progress and inform decision making and implementation
<b>Advocate</b>	Advocacy seeks to influence the decisions, policies and practices of powerful decision-makers, to address the underlying causes of poverty, and support the inclusive economic growth and wellbeing of the residents in the Knysna Municipal area.

#### 4.4.2 LOCAL ECONOMIC DEVELOPMENT

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

COMMITMENTS	PROGRAMS AND PROJECTS/INITIATIVES
<b>OBJECTIVE: ECONOMIC ENABLING</b>	
Knysna Municipality commits to promote Economic and Tourism Development	Implementation of LED Strategy
Nich Market	Implement Growth Strategy
	Rural & Agriculture Strategy
SMME Development	SMME Support Strategy
	SMME Support Programmes
Commercial Space Development	NDPG
	Informal Trade Redevelopment
<b>Municipality's Role : Deliver; Enabler</b>	<b>Accountable Directorate : Planning and Development</b>

SDGs 

1	2	3	4	5
---	---	---	---	---

COMMITMENTS	PROGRAMS AND PROJECTS/INITIATIVES
<b>OBJECTIVE: ECONOMIC ENABLING</b>	
Knysna Municipality commits to promote and facilitate Environmental Management	Implementation of Strategy
Biodiversity Enhancement	Plant Clearing
	Biomass Offset Plan
Climate Change Responsiveness	Waste – To – Energy Pilot
	Rainwater Harvesting Policy
Wetlands & Fresh Water Ecosystem Functioning	Awareness Campaigns
	Compliance & Enforcement
<b>Municipality's Role : Deliver; Enabler</b>	<b>Accountable Directorate : Planning and Development</b>

SDG



COMMITMENTS	PROGRAMS AND PROJECTS/INITIATIVES
<b>OBJECTIVE: SPATIAL DEVELOPMENT</b>	
Knysna Municipality commits to promote and provide Spatial Development services in support of development	Implementation of Spatial Development Plan
Spatial Development Framework	SDF Amendment
	Sedgefield LSDF
	Industrial Area Expansion
	Knysna LSDF
Policy Development	Housing Demand Study
	Inclusionary Housing Policy
Heritage Conservation	Knysna Hedge Heritage Status
	Update Heritage Register
Aesthetics	CBD Enhancement Strategy
<b>Municipality's Role : Deliver; Enabler</b>	<b>Accountable Directorate : Planning and Development</b>

SDGs



#### 4.4.3 BASIC SERVICES

To ensure the provision of bulk infrastructure and basic services through the upgrading and replacement of ageing infrastructure, and the expansion of new infrastructure

COMMITMENTS	PROGRAMS AND PROJECTS/INITIATIVES
<b>OBJECTIVE: PROVISION OF WATER</b>	
Knysna Municipality commits to basic water to all residents and customers within the area of jurisdiction	Implementation of Water Services Development Plan
Provision of basic level service to all customers in the municipality	Provision of standpipes to informal areas in line with the DWS standards
Expansion of the bulk and reticulation infrastructure to enable all types (low income and commercial) development to be unlocked	Construction of water networks in the following areas: Rheenendal, Karatara, Hornlee, Northern Areas, Sedgefield, Forestry villages
New, rehabilitation or expansion of water treatment works	Construction of water treatment works in the following areas: Rheenendal, Karatara, Sedgefield, Forestry villages
<b>Municipality's Role :</b> <b>Deliver; Enabler,</b>	<b>Accountable Directorate :</b> Director Infrastructure Services

SDGs



COMMITMENTS		PROGRAMS AND PROJECTS/INITIATIVES	
OBJECTIVE: PROVISION OF SANITATION SERVICES			
Knysna Municipality commits to provide basic level sanitation to all customers within the area of jurisdiction		Construction of flushing toilet facilities that are connected to septic tanks or sewer network	
Expansion of the bulk and reticulation sewer infrastructure to enable all types(low income and commercial) development to be unlocked		Construction of sewer networks in the following areas: Rheenendal, Karatara, Hornlee, Northern Areas, Sedgefield, Knysna, Forestry villages	
New or expansion of waste water treatment works		Construction of waste water treatment works in the following areas: Knysna, Rheenendal, Karatara, Sedgefield,	
Municipality's Role: Deliver; Enabler,		Accountable Directorate: Director Infrastructure Services	

**SDGs**

1	2	3	4	5
---	---	---	---	---

COMMITMENTS	PROGRAMS AND PROJECTS/INITIATIVES
<b>OBJECTIVE: PROVISION OF ROADS AND STORMWATER</b>	
Knysna Municipality commits to the upgrade and expansion of the roads and Storm water network infrastructure	All wards
Maintenance of all Infrastructure	Develop and implement maintenance plans in place and maintenance is ongoing
Water conservation and demand management in support of revenue enhancement	Phase 2 will yield a saving of 600K l per day at a cost of R7.5M
Energy Efficiency	Replace pumps and lights at a rate of 5% a year to reduce energy consumption

<b>Municipality's Role:</b> Deliver; Enabler,	<b>Accountable Directorate:</b> Director Infrastructure Services
--	---

SDGs



#### 4.4.4 LOCAL ECONOMIC DEVELOPMENT

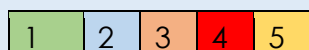
##### GOOD GOVERNANCE AND PUBLIC PARTICIPATION

To create an enabling environment for social development and economic growth

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

COMMITMENTS	PROGRAMS AND PROJECTS/INITIATIVES
<b>OBJECTIVE: CREATE AN ENABLING ENVIRONMENT FOR SOCIAL DEVELOPMENT</b>	
Knysna Municipality commits to facilitate the development of pre-literacy and literacy skills	Number of participants in literacy activities as scheduled for the financial year.
Facilitate the development of reading and writing skills for high school children	Number of participants in reading and writing skills competitions. Number of participants in reading and writing skills competitions.
Facilitate the development of spelling skills for primary school children	Number of participants in spelling competitions
Facilitate the development of basic computer skills	Number of participants in basic computer skills training
Provide access to library facilities	Establish library facilities including mini libraries such as wheelie wagons, container or modular libraries.
<b>Municipality's Role:</b> Deliver; Enabler,	<b>Accountable Directorate:</b> Director Community Services

SDGs



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

COMMITMENTS		PROGRAMS AND PROJECTS/INITIATIVES	
OBJECTIVE: CREATE A HEALTHY NATURAL ENVIRONMENT			
Knysna Municipality commits to facilitate and maintain its municipal gardens		Regular report on the roll-out of maintenance activities on all municipal gardens performed	
Schedule routine maintenance of all sport facilities		Regular report on the roll-out of maintenance activities on all municipal sport facilities performed	
Create / Ensure all open spaces are neat and well -maintained		Regular cutting of grass in open spaces on monthly basis	

<b>Municipality's Role:</b> <b>Deliver; Enabler,</b>	<b>Accountable Directorate:</b> Director Infrastructure Services
---	---

**SDGs**

1	2	3	4	5
---	---	---	---	---

**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**

COMMITMENTS	PROGRAMS AND PROJECTS/INITIATIVES
<b>OBJECTIVE: CREATE A SAFE ENVIRONMENT – FIRE PREVENTION</b>	
Knysna Municipality commits to provide a safe fire-free environment	Construction and maintenance of firebreaks
Initiate Awareness programmes	Visit schools, crèches, and businesses and create fire awareness.
	Distribute emergency contact information during door-to-door engagements
	Provide fire extinguisher trainings during awareness sessions
Create / Ensure all open spaces are neat and well -maintained	Regular cutting of grass in open spaces on monthly basis
Initiate regular scheduled safety inspections	Inspect fire safety requirements are adhered to.
	Issue certificates of compliance when due
Conduct inspections on vehicles transporting dangerous goods	Follow maintenance cycle complete checklist.

<b>Municipality's Role:</b> Deliver; Enabler,	<b>Accountable Directorate:</b> Director Infrastructure Services
--	---

**SDGs**

**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**

COMMITMENTS	PROGRAMS AND PROJECTS/INITIATIVES
<b>OBJECTIVE: DISASTER MANAGEMENT</b>	
Knysna Municipality commits to provide a disaster – free environment	Conduct regular Risks Assessments
Review of Disaster Management Plan	Submit regular review Disaster Management Plan to Council for consideration by end-May of the FY
Create and enabling environment for social development and economic growth.	Roll-out of youth development programmes in the Greater Knysna municipal area for the financial year
Establish permanent homeless shelters in the Greater Knysna	Permanent homeless shelter established in Knysna by 2023/2024
Ensure a functional Sport Council for the Greater Knysna	Follow maintenance cycle complete checklist.
Effectively Manage & monitor speed cameras for safety on public roads	Managing & monitoring of cameras by facilitating quarterly meetings with service provider
The Installation & monitoring of new CCTV cameras	Monitoring of continuous of areas where cameras are installed
Road safety education at primary schools within the Greater Knysna	Promoting road safety awareness at schools
<b>Municipality's Role: Deliver; Enabler,</b>	<b>Accountable Directorate:</b> Director Community Services

**SDGs**

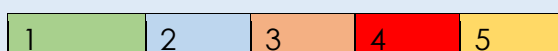


#### 4.4.5 BASIC SERVICES


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

COMMITMENTS	PROGRAMS AND PROJECTS/INITIATIVES
<b>OBJECTIVE: WASTE MANAGEMENT</b>	
Knysna Municipality commits to provide a waste management services in satisfaction of customers and protection of the environment.	Address all waste related matters
Promote recycling and recovery of waste	Recycle 15% of waste transported to PetroSA (Recycling stats)
Ensure effective and efficient delivery of waste services	Reviewed waste collection schedule
Ensure safe and proper disposal of waste	Waste Infrastructure Master Plan with possible site
<b>Municipality's Role:</b> <b>Deliver; Enabler,</b>	<b>Accountable Directorate:</b> Director Community Services



## **CHAPTER 5: STATUTORY AND STRATEGIC PLANS**

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	<b>Policy lever 1:</b> Integrated Urban Planning and Management  <b>Policy lever 3:</b> Integrated Sustainable Human settlements  <b>Policy lever 4:</b> Integrated Urban Infrastructure	<b>6.9</b> Responsive, accountable, effective and efficient local government  <b>6.12</b> An efficient, effective and development-oriented public service	<b>3.3.1</b> Basic Services: Creating conditions for decent living	<b>Priority 4:</b> Mobility and Spatial Transformation
To promote a safe and healthy environment through the protection of our natural resources	Chapter 6 – Environmental Sustainability	<b>Policy lever 5:</b> Efficient land governance and management	<b>6.10</b> Protect and enhance our environmental assets and natural resources	<b>3.3.1</b> Basic Services: Creating conditions for decent living	<b>Priority 1:</b> Safe and Cohesive communities
To create an enabling environment for social development and economic growth	Chapter 3 – Economy and Employment	<b>Policy lever 6:</b> Inclusive economic development	<b>6.4</b> Decent employment through inclusive growth	<b>3.3.1</b> Basic Services: Creating conditions for decent living	<b>Priority 2:</b> Growth and Jobs
To grow the revenue base of the municipality	Chapter 14 – Building a capable state	<b>Policy lever 9:</b> Sustainable finances	<b>6.12</b> An efficient, effective and development-services	<b>3.3.4</b> Sound financial Management	<b>Priority 2:</b> Growth and Jobs

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
					
<b>To structure and manage the municipal administration to ensure efficient service delivery</b>	<b>Chapter 3 –</b> Economy and Employment  <b>Chapter 4 –</b> Economic infrastructure  <b>Chapter 14 –</b> Building a capable and developmental state	<b>Policy lever 6:</b> Inclusive Economic Development  <b>Policy lever 9:</b> Sustainable finances	<b>6.9</b> Responsive, accountable, effective and efficient local government  <b>6.5</b> A skilled and capable workforce to support an inclusive growth path  <b>6.12</b> An efficient, effective and development-orientated public services	<b>3.3.5</b> Building capable institutions and administrations	<b>Priority 2:</b> Growth and Jobs  <b>Priority 5:</b> Innovation and Culture
<b>To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication</b>	<b>Chapter 13 –</b> Building Safer Communities  <b>Chapter 15 –</b> Fighting corruption	<b>Policy lever 7:</b> Empowered active communities	<b>6.13</b> A comprehensive, responsive and sustainable protection system  <b>6.14</b> A diverse, socially cohesive society with a common national identity	<b>3.3.2</b> Public Participation: Putting people first	<b>Priority 3:</b> Empowering people

## **Strategic planning and development imperatives**

Local government plays a fundamental role in improving the quality of life for the people of Greater Knysna and towards providing growing opportunities within our municipal boundaries. As much as this is part of our focus, our strategic intent is the forging of strong and lasting inter-governmental relationship with all neighbouring municipalities, the District municipality, and our Provincial government. The uniqueness of local government and in our instance Knysna municipality, being closest to the people of Knysna provides opportunity to build on being the primary driver of development with the rollout of service delivery whilst also ensuring that environmental, economic and social advancements takes places accordingly.

Strategic planning in local government and more specific in Knysna municipality is informed by the objectives of various policy directives and legislative frameworks. Strategic planning for the municipality fundamentally follows a top down approach, which includes policy directives at a global level all the way down to a municipal level.

Since the advent of the democratic local government era in December 2000, Knysna Municipality continues making great strides with the rolling out of basic services. Knysna municipality makes a considerate contribution towards inclusivity and innovation during the delivery of services as we realise our vision. The number of opportunities created all contribute towards radical economic transformation and reduce of socio-economic inequalities. The protection of our environment and redressing spatial inequalities remains a priority for

municipality. Improvements in ensuring that the municipality remains a financially sustainable institution are seen, fostering economic growth opportunities in an inclusive manner and is responsive, effective, and efficient.

We acknowledge major advances with the delivery of goods and services, though recognition must be given that some challenges require redress in a strategic manner. Our current and past experience taught us that much more is in planning in the context of strategic planning for improved delivery in our future.

Our values drive us to establish a credible capable organisation structure, with required capacity to achieve our targeted strategic indicators successfully.

Strategic planning. The figure below outlines the municipality's strategic framework, clearly linking our Vision, Mission, Values, and Strategic objectives. The other area covered in the remainder of this document is a direct link between our Strategic Objectives and the National Key Performance Areas, and Key Performance Indicators.

The strategic global, national and provincial policy underpins the strategic approach to the development of Knysna municipality. The objectives of these policies influenced the development of the strategic direction of the Municipality. Whilst we have assessed and identified key policies, the most recent and relevant developmental policies (as depicted in the diagram below) - Sustainable Development Goals, National Development Plan, Service Delivery Agreement Outcomes, Medium Term Strategic Framework 2019 – 2024

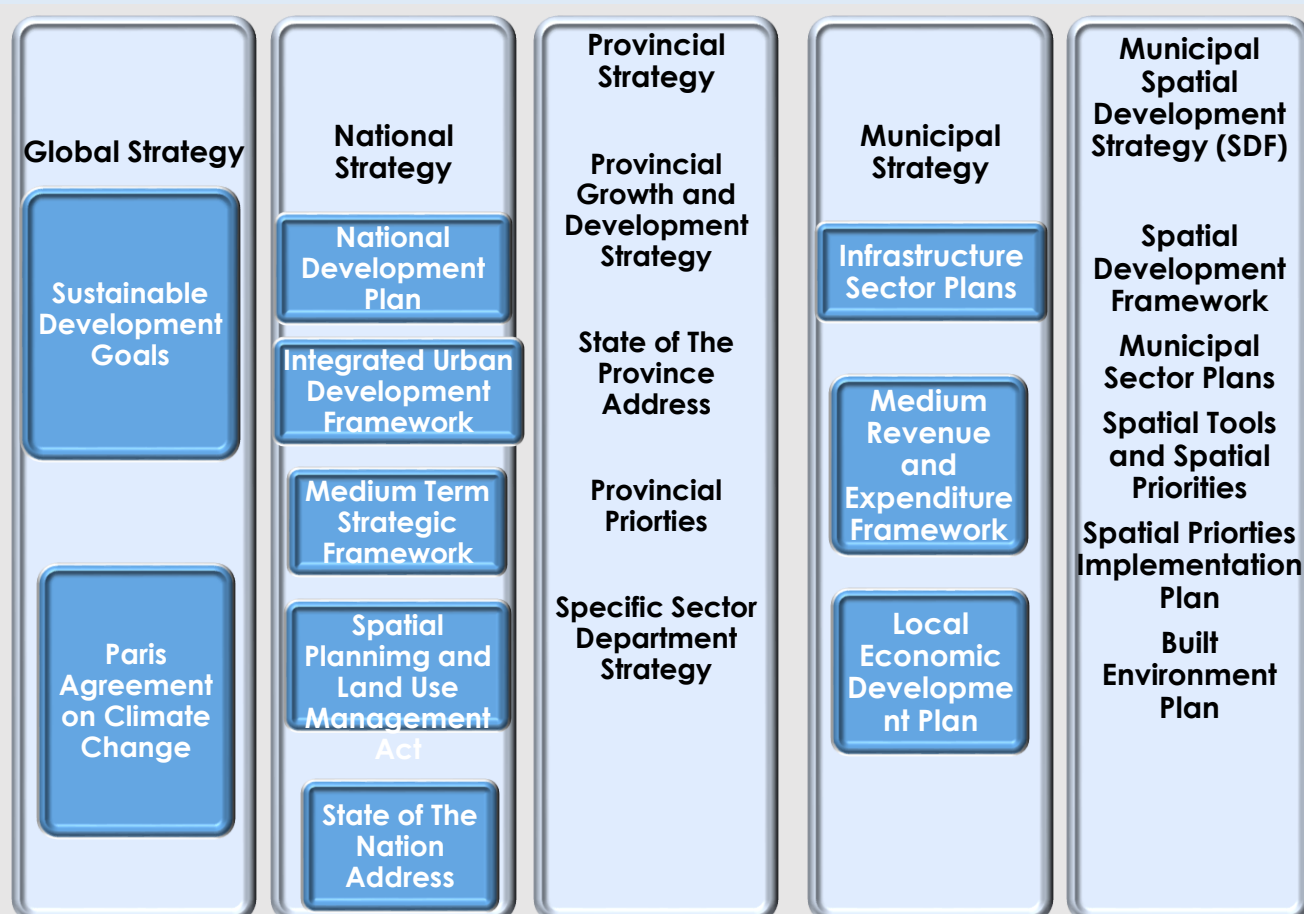


Figure 1: Global Policy Directives

### Global policy directives

#### Sustainable development goals

The Sustainable Development Goals (SDGs) is a set of seventeen aspirational "Global Goals" with 169 targets between them. This global development framework is set against which all countries need to align their development trajectories in order to address the development challenges of the 21st century. The SDGs is a set plan of action for everyone, also focusing on the wellbeing of the planet and prosperity, reinforcing the need for a paradigm shift towards a sustainable development path.

The SDGs seek to build on the successes and principles of the Millennium Development Goals with the primary objective being; to leave nobody behind. All member states of the United Nations share a common responsibility of ensuring the achievement of the global development vision. As indicated in Figure below, the SDGs consist of 17 goals and 169 targets that member states across the globe are mandated to implement in their development discourse.

The target date for achieving the associated goals and targets is set for 2030. One of the departure points in developing the SDG's was that countries would need to ensure that there is a balance between the economic, political, social and environmental effort required to ensure that these goals are achieved



Figure 2: Sustainable Development Goals

The role of the municipality in the context of the SDGs is to contextualise all the associated goals and targets of the SDGs. The applicable SDG that deals with the local government context is SDG 11, which focuses on building 'Sustainable Towns and Communities-Making Towns and Human Settlements Inclusive, Safe, Resilient and Sustainable'. The associated SDG targets should influence the development of programs and projects that the municipality aims to implement through its IDP

### **Paris agreement on climate change**

The Paris Agreement brings all nations into a common agenda to undertake efforts to combat climate change and adapt to its effects, with enhanced support to assist developing countries. As such, it directs a new course in the global climate effort. At COP 21 in Paris, all parties to the UNFCCC reached a landmark agreement towards combatting climate change, accelerating and intensifying actions and investments required towards building a sustainable low carbon future.

The primary objective of the Paris Agreement is to strengthen the global response to the threats of climate change by sustaining a global temperature rise that is below 2 Degrees in this century whilst also pursuing efforts to ensure that the temperature increase is limited to 1.5 Degrees.

South Africa being a signatory to the Paris Agreement has an obligation to limit temperature increases to 1.5oC, above pre-industrial levels. C40 Cities Climate Leadership Group have developed 'Deadline 2020' that will provide more clarity and guidance to achieve their emission reduction targets.

It is critical that the 'Implementation Plan' gap be addressed, and a step in the right direction for Knysna Municipality will be to develop an Implementation Plan, which will include the following sectors identified by the DCCS and Deadline 2020: Urban Planning, Transportation, Energy, Buildings, and Waste. It should be noted that while the Implementation Plan is to be drafted, there are a number of projects currently being implemented by the Knysna

Municipality that can be aligned to the Paris Agreement Implementation Plan.

The Paris Agreement is also an important tool in mobilising potential finance, technological support, and capacity building for developing countries, and will help to scale up global efforts to address and minimise loss and damage from climate change and increase climate resilience. The Table below illustrates the alignment of the six strategic objectives of the municipality and the global sustainability frameworks.

	To improve and maintain current basic service delivery through specific infrastructural development projects	To create an enabling environment for social development and economic growth	To grow the revenue base of the municipality	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 promote a safe and healthy environment through the protection of our natural resources
Paris Agreement						
Sustainable Development Goals						

Table 1: Alignment between Global Policies and KLM Strategic Objective

## National and Provincial Policy Directives

### National Development Plan (NDP) Nov

The National Development Plan, hereafter referred to as the NDP is a result of the work done by the National Planning Commission tasked with the development of a Vision and Plan for South Africa. The Commission

consulted broadly on the Draft Plan and Cabinet finally approved the NDP in 2012. The NDP is the country's long-term development plan premised on a 30-year horizon that illustrates the path to follow towards South Africa being a Developmental State. The NDP offers a long-term development perspective and serves four broad objectives as depicted in the figure below



Table 2: National Development Objectives

The NDP emphasise the importance of strengthening local government, to ensure municipalities are enabled to achieve their developmental mandate. This include infrastructure and basic services roll out and development planning.

The Plan aims to secure a decent standard of living through the elimination of poverty, reducing levels of inequality and consider key priority areas as indicated in the table below. The six strategic objectives of Council are aligned with key priority areas of the NDP

	To improve and maintain current basic service delivery through specific infrastructural development projects	To create an enabling environment for social development and economic growth	To grow the revenue base of the municipality	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 promote a safe and healthy environment through the protection of our natural resources
Create Jobs						
Unite the Nation / Greater Knysna Community						
Fight Corruption						
Build A Capable State						
Inclusive Planning						
Use resources Properly						
Expand Infrastructure						

Table 3: National Development Alignment

## **The Integrated Urban Development Framework**

The Integrated Urban Development Framework hereafter referred to as the IUDF is government's national urban, responding policy position to guide the future growth and management of urban areas. To the countries rapid urbanisation challenges through ensuring effective planning and is an extension of Chapter 8 of the NDP, which is about transforming human settlements and the national space economy, and interfaces with the challenges currently facing South Africa and the development framework set out in the SDG Goal 11. In the development history of South Africa, 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. The IUDF is informed by 4 Strategic Goals with 9 levers under the vision of creating 'Liveable, safe, resource-efficient cities and towns that are socially integrated, economically inclusive and globally competitive where residents actively participate in urban life' as indicated in the figure below

## **NATIONAL AND PROVINCIAL POLICY DIRECTIVES**

### **Integrated Urban Development Framework (IUDF)**

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.



Figure 3: IUDF Goals and Policy Levers (Source: South African Cities Network)

The IUDF pronounces on how South Africa will transform urban centres in the quest of addressing historical spatial and socio-economic challenges amidst concerted programs of ensuring integrated and equitable access to sustainable human settlements.

### **Delivery Agreements**

The MTSF structure is around 14 priority outcomes, which cover the focus areas identified in the NDP and Government's electoral mandate. These consist of the 14 outcomes, which were the focus of the 2014-2019 administration, as well as two new outcomes (social protection, nation-building and social cohesion).

### **Medium-term Strategic Framework (MTSF): 2019 – 2024**

The MTSF is the government's strategic plan for the period 2019-2024. The MTSF is the five-year implementation phase of the National Development Plan (NDP) and is structured around seven priority outcomes, which cover the focus areas identified in the NDP and Government's electoral mandate. These include education, health, safety and security, economic growth and employment, skills development, infrastructure, rural development, human settlements, local government, environment, international relations, public sector, social protection, nation building and social cohesion.

### **Development Planning Principles**

Spatial Planning and Land Use Management in the context of South African planning and development is administered by the Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA). SPLUMA became effective as the national framework for spatial planning and land use management on the 1st July 2015 and essentially mandates all municipalities in the country to operate within the legislative requirements of the Act. SPLUMA is purpose driven to ensure spatial and development imbalances within the urban and rural context are addressed accordingly in order to bring forth inclusive spatial and socio-economic growth as indicated below under Figure 138. The implementation of SPLUMA in municipalities fundamentally implies that municipalities must now take responsibility for establishing Municipal Planning Tribunals. Municipalities are to prepare a single wall-to-wall scheme for the entire municipal jurisdiction and the management of the municipal land use system; compile and adopt a spatial planning and land use by-law to regulate the municipal spatial development framework and land use management in the municipality.

## PURPOSE OF SPLUMA

### Sets Development Principles and Norms

- Provides for development principles, norms and standards for development
- Specifies the relationship between the spatial planning and the land use management system and other kinds of planning
- Provides for the sustainable and efficient use of land
- Setting up municipal planning tribunals to address all planning related

### Addresses Inequality

- Ensures that the system of spatial planning and land use management promotes social and economic inclusion
- Redress the imbalance of the past and ensures equity in the application of spatial planning and land use management

### Alignment of Spheres of Government

Provides for Co-operative Government and inter-relations amongst the national, provincial and local spheres of government

### The current overarching legislative and policy requirements pertaining to planning and development include:

Spatial Planning and Land Use Management Act No. 16 of 2013 (SPLUMA)

Municipal Systems Act No 32 of 2000 – Chapter 5 relating to:-

Integrated Development Plan (IDP)

Spatial Development Framework (SDF)

Western Cape Planning and Development Act No. 6 of 2008 (PDA)

Town Planning Ordinance No 27 of 1949 (Section 67 in particular)

Subdivision of Agricultural Land Act, Act 70 of 1970

Land Use Schemes

National Building Regulations

Within the context of SPLUMA, the following outlines the functions and mandates of National and Local Government:

### Municipal Planning

Municipal planning, for the purposes of SPLUMA, consists of the following elements: the compilation, approval and review of integrated development plans; the compilation, approval and review of the components of an Integrated Development Plan prescribed by legislation and falling within the competence of a municipality, including a spatial development framework and a land use scheme; and the control and regulation of the use of land within the municipal area where the nature, scale, and intensity of the land use do not affect the provincial planning mandate of provincial government or the national interest.

National planning, for the purposes of SPLUMA, consists of the following elements: the compilation, approval and review of spatial development plans and policies or similar instruments, including a national spatial development framework:

The planning by the national sphere for the efficient and sustainable execution of its legislative and executive powers insofar as they relate to the development of land and the change of land use. It must address the making and review of policies and laws necessary to implement national planning, including the measures designed to monitor and support other spheres in the performance of their spatial planning, land use management and land development functions.

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

Investment in the priority spatial structuring areas identified in the spatial development frameworks. Chapter 2 Subsection 7(a)-(e) of SPLUMA requires that all SDF's give effect to the following development principles as indicated in Figure 5 below:



## WESTERN CAPE PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK - MARCH 2014

### Guiding Principles

The 2014 PSDF applies the following spatial principles:

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

### 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.

### **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.

### **Interrelated Themes**

The policy framework covers provincial spatial planning is three interrelated themes, namely:  
Sustainable use of the Western Cape's resources  
Biodiversity and ecosystem services

**Leading Cape:** Urban and rural areas are effectively managed.

### **The Spatial Logic**

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

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

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

### **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

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

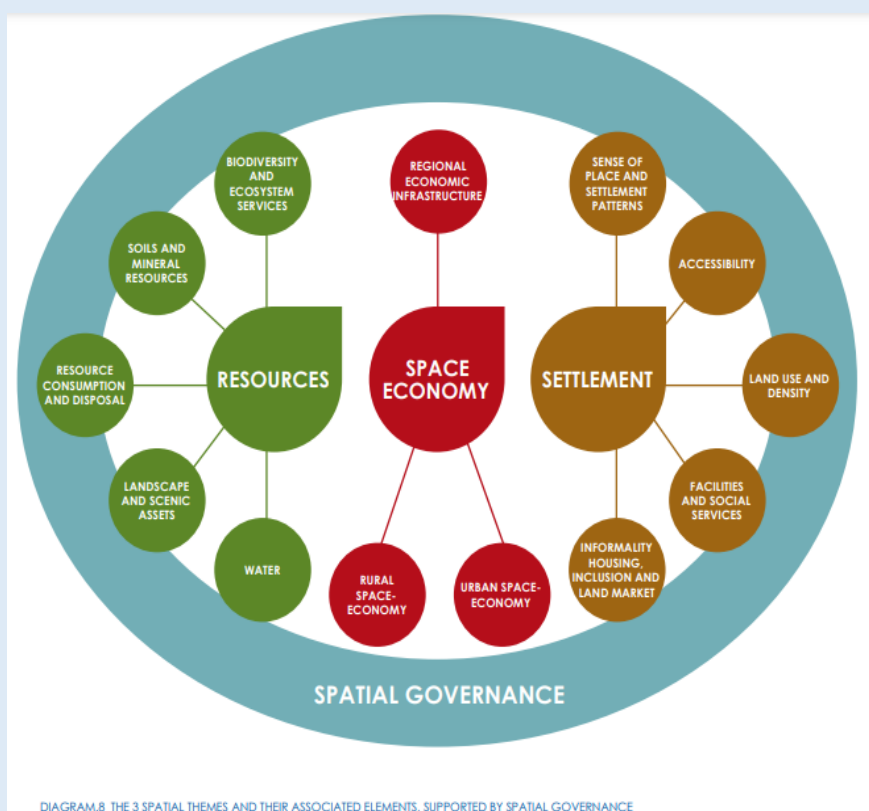


Figure 6: SPLUMA principles

## NATIONAL TREASURY CIRCULAR 88 IDP

### Outcomes indicators

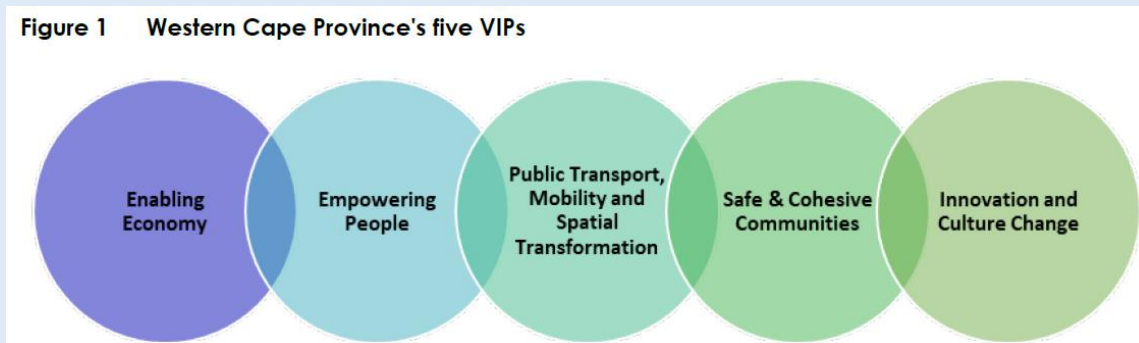
The circular 88 aims to support the alignment of planning and reporting instruments for a prescribed set of municipal performance indicators. The Municipal Systems Act (MSA) and the MFMA require alignment between planning and reporting instruments such as the Integrated Development Plan (IDP), the Service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

The content of the circular has been informed by a performance reporting reform initiative undertaken by National Treasury, in collaboration with the Department of Cooperative Governance, the Department of Planning, Monitoring and Evaluation, Statistics South Africa and in consultation with the Auditor-General of South Africa, amongst others. The intention of this reform is to rationalise the reporting requirements of metropolitan municipalities. It was identified early on in a reform initiative that rationalising the reporting requirements of municipalities necessitate clarification and resolution of inconsistencies in the statutory requirements of the IDP, SDBIP and the performance part of the Annual Report.

2.7 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 access to 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 7: Western Cape Provincial Government Vision Inspired Priorities*

At the start of 2020, South Africa like the rest of the world experienced the COVID-19 outbreak affecting all-industry and communities across the country. The president declared state of national disaster on 15 March 2020, followed by periodic extension of Disaster-related restriction. The national lockdown exposed the high levels of poverty many communities were subject to for decades. COVID-19 confirmed the extreme infrastructure challenges communities face on a daily basis, with municipalities unable to respond thereto appropriately.

The broken services include healthcare services, access to running water, sanitation, housing, transport, and the means to access telephonic modes of communication. COVID-19 continues to affect operations, infrastructure, and finances of municipalities across the Western Cape Province.

A review of the WCG Action Plan for appropriate response to COVID-19 was required, hence three focus areas were identified which include Jobs, Safety and Well-being.



Figure 8: Western Cape Government Elevated Priorities

The advancement of good governance across the three spheres of government is a requirement to achieve greater levels and quality of service delivery to stimulate integrated, sustainable, and equitable services.

The WCG applies the Joint District and Metro Approach (JDMA) as its response to the District Development Model known as the One Plan. The Integrated Management approach adopted by the WCG is rooted within the co-operative government imperatives of Chapter 3 of the Constitution. This includes 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 inter-governmental 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.

OBJECTIVES OF THE DDM AND JDMA	
DDM	JDMA
<p>Solve the silos at a horizontal and vertical level;</p> <p>Maximize impact and align plans and resources at our disposal through the development of “One District, One Plan and One Budget”;</p> <p>Narrow the distance between people and government by strengthening the coordination role and capacities at the District level;</p> <p>Ensure inclusivity through gender-responsive budgeting based on the needs and aspirations of our people and communities at local level;</p> <p>Build government capacity to support municipalities;</p> <p>Strengthen monitoring and evaluation at district and local levels;</p> <p>Implement a balanced approach towards development between urban and rural areas;</p> <p>Ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment and equality; and</p> <p>Exercise oversight over budgets and projects in an accountable and transparent manner</p>	<p>Is a geographical (District) and team based citizen focused approach;</p> <p>Has the output of a single implementation plan to provide planning and strategic priorities, developmental initiatives, service delivery and capacity building;</p> <p>Has the desired outcome of improving the living conditions (lives) of citizens;</p> <p>Has a horizontal interface (between provincial departments) and a vertical interface (National, Provincial and Local government spheres);</p> <p>Does not exclude local municipalities;</p> <p>Is not a functions and power debate; and</p> <p>Promotes collaboration using the District Coordinating Forum as the governance instrument for co-planning, co-budgeting and co-implementation to strengthen service delivery to communities</p>

OBJECTIVES OF THE DDM AND JDMA	
DDM	JDMA
<p>Solve the silos at a horizontal and vertical level;</p> <p>Maximize impact and align plans and resources at our disposal through the development of “One District, One Plan and One Budget”;</p> <p>Narrow the distance between people and government by strengthening the coordination role and capacities at the District level;</p> <p>Ensure inclusivity through gender-responsive budgeting based on the needs and aspirations of our people and communities at local level;</p> <p>Build government capacity to support municipalities;</p> <p>Strengthen monitoring and evaluation at district and local levels;</p> <p>Implement a balanced approach towards development between urban and rural areas;</p>	<p>Is a geographical (District) and team based citizen focused approach;</p> <p>Has the output of a single implementation plan to provide planning and strategic priorities, developmental initiatives, service delivery and capacity building;</p> <p>Has the desired outcome of improving the living conditions (lives) of citizens;</p> <p>Has a horizontal interface (between provincial departments) and a vertical interface (National, Provincial and Local government spheres);</p> <p>Does not exclude local municipalities;</p> <p>Is not a functions and power debate; and</p> <p>Promotes collaboration using the District Coordinating Forum as the governance instrument for co-planning, co-budgeting</p>

Ensure sustainable development whilst accelerating initiatives to promote poverty eradication, employment and equality; and Exercise oversight over budgets and projects in an accountable and transparent manner	and co-implementation to strengthen service delivery to communities
---	---

Planned JDMA initiatives					
Key Regional Strategic Priority	Municipal Area	Project	Budget	Responsible Actors	Timeframes
<b>A Water Secure Future</b>	Garden Route District	Sustainable water and Sanitation projects and infrastructure  Garden Route District promotes all forms of partnership to be declared a <b>Water Services Authority</b>	To be determined	COGTA DLG BGCMA DWS All B-Municipalities	10-20 years
<b>Supporting Well-being and resilience</b>	Garden Route District	Skills Mecca Education, training and skills development	R1.8b	SETAS GRDM B - Municipalities Private Sector DHET TVET NSF	10-15 years
	Garden Route District	Property Development Student Accommodation FLISP/GAP Community Residential Units Social Housing 20 000 affordable housing units at R200 000 per unit Fire Station	R6b	GRDM PPP DPW NSFAS NMU SCC DBSA DHS HAD	20-30 years
			R7m		3-5 years
<b>A connected economy: transport and rural-urban integration and ICT</b>	Knysna Mossel Bay George	Southern Cape Economic Optimisation Initiative Bitou & George Airport Precincts	Design Dependent	Private Investors B-Municipalities TNPA	20-30 years 7-10 years

		Smart Region Special Economic Zones/Industrial Development	R350b R70b	ACSA George Airport Transnet Provincial Government DoE	
--	--	--	---------------	--	--

### **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, 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 collaborate 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.

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	<b>Policy lever 1:</b> Integrated Urban Planning and Management  <b>Policy lever 3:</b> Integrated Sustainable Human settlements  <b>Policy lever 4:</b> Integrated Urban Infrastructure	<b>6.9</b> Responsive, accountable, effective and efficient local government  <b>6.12</b> An efficient, effective and development-oriented public service	<b>3.3.1</b> Basic Services: Creating conditions for decent living	<b>Priority 4:</b> Mobility and Spatial Transformation
To promote a safe and healthy environment through the protection of our natural resources	Chapter 6 – Environmental Sustainability	<b>Policy lever 5:</b> Efficient land governance and management	<b>6.10</b> Protect and enhance our environmental assets and natural resources	<b>3.3.1</b> Basic Services: Creating conditions for decent living	<b>Priority 1:</b> Safe and Cohesive communities
To create an enabling environment for social development and economic growth	Chapter 3 – Economy and Employment	<b>Policy lever 6:</b> Inclusive economic development	<b>6.4</b> Decent employment through inclusive growth	<b>3.3.1</b> Basic Services: Creating conditions for decent living	<b>Priority 2:</b> Growth and Jobs
To grow the revenue base of the municipality	Chapter 14 – Building a capable state	<b>Policy lever 9:</b> Sustainable finances	<b>6.12</b> An efficient, effective and development-orientated public services	<b>3.3.4</b> Sound financial Management	<b>Priority 2:</b> Growth and Jobs

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 structure and manage the municipal administration to ensure efficient service delivery	<p><b>Chapter 3 –</b> Economy and Employment</p> <p><b>Chapter 4 –</b> Economic infrastructure</p> <p><b>Chapter 14 –</b> Building a capable and developmental state</p>	<p><b>Policy lever 6:</b> Inclusive Economic Development</p> <p><b>Policy lever 9:</b> Sustainable finances</p>	<p><b>6.9</b> Responsive, accountable, effective and efficient local government</p> <p><b>6.5</b> A skilled and capable workforce to support an inclusive growth path</p> <p><b>6.12</b> An efficient, effective and development-orientated public services</p>	<p><b>3.3.5</b> Building capable institutions and administrations</p>	<p><b>Priority 2:</b> Growth and Jobs</p> <p><b>Priority 5:</b> Innovation and Culture</p>
To encourage the involvement of communities in the matters of local government, through the promotion of open channels of communication	<p><b>Chapter 13 –</b> Building Safer Communities</p> <p><b>Chapter 15 –</b> Fighting corruption</p>	<p><b>Policy lever 7:</b> Empowered active communities</p>	<p><b>6.13</b> A comprehensive, responsive and sustainable protection system</p> <p><b>6.14</b> A diverse, socially cohesive society with a common national identity</p>	<p><b>3.3.2</b> Public Participation: Putting people first</p>	<p><b>Priority 3:</b> Empowering people</p>

## LIST OF STATUTORY AND STRATEGIC PLANS

NAME OF PLAN	CORE PURPOSE AND OBJECTIVES OF PLAN
Knysna Municipality Spatial Development Framework (MSDF) (2018)	To provide a long-term vision of the desired spatial form and structure of Knysna, and align the Municipality's spatial development goals, strategies and policies with relevant national and provincial spatial principles, strategies and policies.
Air Quality Management Plan	To manage ambient air quality in the municipal area
Coastal Management Programme	To promote the principles of the National Integrated Coastal Management Act in protecting Knysna's coastline and its strategic value as a social, economic and environmental asset
Environmental Strategy	To address the various environmental challenges facing the Municipality and provide a vision for environmental sustainability
Financial Plan (annual)	This financial plan aims to determine the financial affordability and -sustainability levels of the municipality City over the medium term
Integrated Waste Management Plan (IWMP)	To give effect to the solid waste management strategies of waste minimisation, provision of sustainable and affordable services, and compliance with the goals of the National Waste Management Strategy and the objectives of the National Environmental Management Waste Act
Human Settlements Sector Plan	To outline the Municipality's implementation plan in providing for the housing needs of the steadily growing and increasingly urbanised population
Municipal Disaster Risk Management Plan (DRM)	To provide an overview of the institutional and organisational arrangements to deal with disasters and emergency incidents in the municipal area.
Water Services Development Plan	To provide relevant, summarised inputs for water services development planning to integrate technical planning with social, institutional, financial and environmental planning.
<b>ADDITIONAL PLANS</b>	
<b>Annual IDP and budget time schedule</b>	Contains the key deliverables, processes to prepare, draft and approve the annual budget as well as the review and amendments of the IDP.
<b>Known plans, projects and programmes</b>	Known plans, projects and programmes This pertains to known projects, plans and programmes to be implemented in the Municipality by any other organ of state

## DISASTER MANAGEMENT PLAN- SUMMARY

### INTRODUCTION

The Knysna Municipal Disaster Management Plan serves to confirm the organizational and institutional arrangements within the Greater Knysna to effectively prevent disasters from occurring and to lessen the impact of those hazards that cannot be avoided. The Disaster Management Act states that "Disaster Management is a continuous and integrated, multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery, and rehabilitation."

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.

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
- 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 –

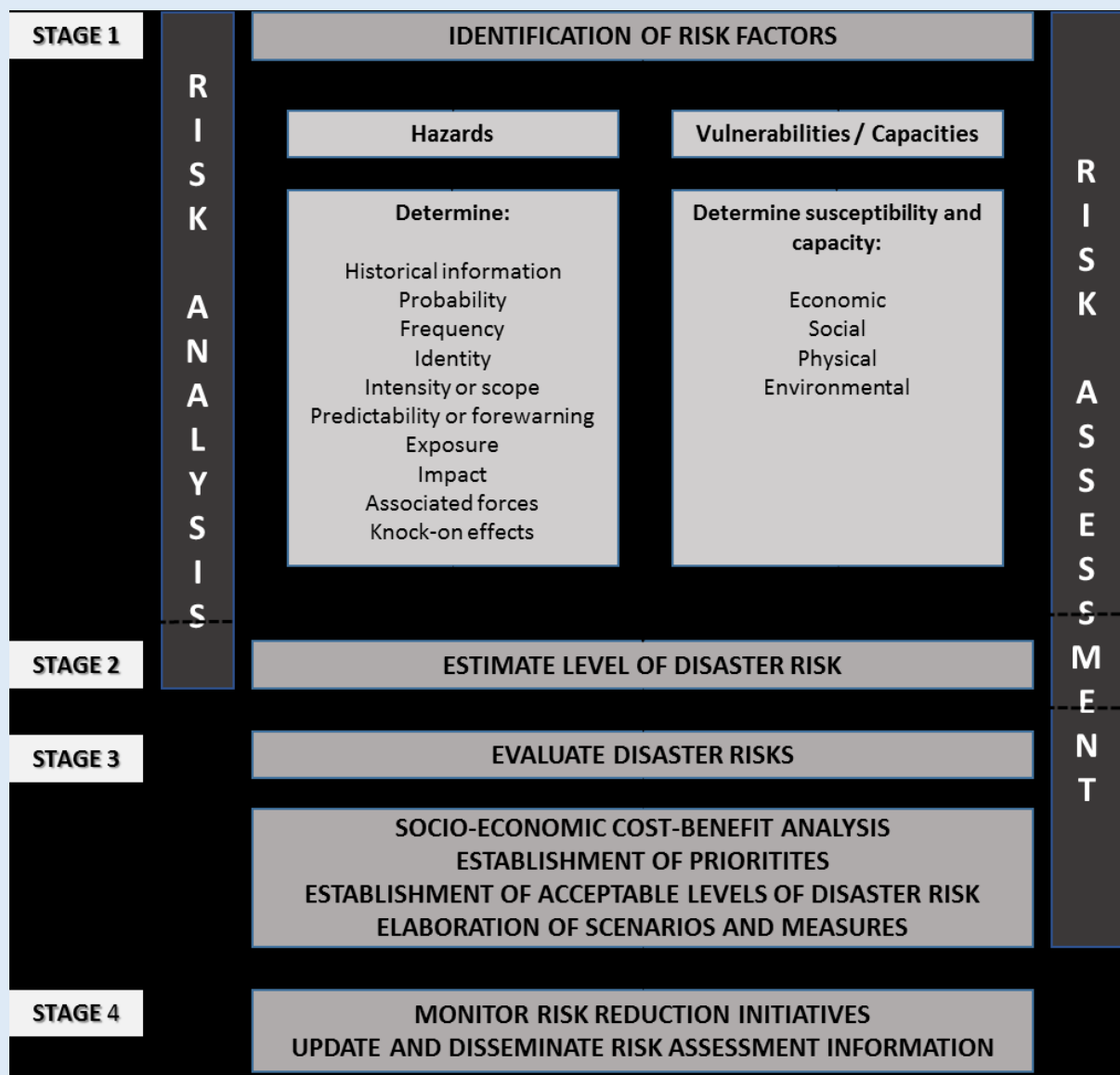
- *prepare a disaster management plan for its area according to the circumstances prevailing in the area;*
- *co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and*
- *Regularly review and update its plan; and through appropriate 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.

## **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.

## **PROJECTS**

Conduct a disaster risk assessment for its municipal area



Monthly Progress Report									
Project Name		Knysna Municipality - Updating of Water Services Development Plan							
PSP		Zutari (Pty) Ltd			Project Manager		Koenraad Potgieter		
Start date		2021/06/01			End Date		2023/12/31		Report Period
Key deliverables		Planned Dates			Recent Accomplishments		Notes		
		Start		End					
Updating of Water Services Development Plan: 2023/24									
Review of the existing WSDP: Export & interrogation of DWS Reference Framework data		2023/01/09	2023/04/20		In possession of DWS GeoData		Require more information on the direct backlog of W&S. Need to confirm the total number of settlements. Must send a revised document register to client		
Data Collection & Cleansing of existing information		2023/01/30	2023/03/30		Data collected so far includes a W2RAPs, WSPs, a 2022 MuSSA report, IDP and Annual Report. This data was captured in sections of topic 1, 2, 3 and 8. The demographics and public amenities section in topic 1 have been filled out. Green/Blue drop status from DWS website.				
Update of reference framework data		2023/02/20	2023/04/19				A relevant stakeholder from the municiplaity should advise on the losses encountered, whether it's from illegal connections, inaccurate meters, data errors and/or real losses.		
Desk-top verification (using maps & interviews with Operators) of LoS		2023/03/14	2023/03/20						
Development of Water Balance & alignment with financial data to extent of available information		2023/03/22	2023/03/25		The information provided was captured from the WSDP audit report.				
From existing project-lists, finalise, categorise (per SYRWSDIP) & prioritise identified projects. Geospatial capture onto the WSDP system as far as possible.		2023/04/03	2023/04/12		The WSDP audit report has provided a list of projects for the 2022 financial year, and have been captured on the WSDP excel sheet, however it does not state the source of funding for these projects.		The municipality needs to provide a project list for the 2023 financial year and any future projects.		
Send data to DWS to upload		2023/04/12	2023/04/19						
Identify, define and budget for WS planning activities to improve maturity of WS planning		2023/04/20	2023/04/28						
Overall Strategies manually captured on the system		2023/05/15	2023/05/18						
Strategic Interpretation: Detail situation assessments per Topic element		2023/05/19	2023/05/24						
Visualize future demand perspective		2023/05/29	2023/05/31						
WSDP Review		2023/06/01	2023/06/05						
WSDP verification		2023/06/07	2023/06/12						
Final WSDP finished product		2023/06/15	2023/06/21						
Send data to DWS to upload final WSDP		2023/06/26	2023/06/30						
On Track		Complete		Concern		Issue		behind	
Current Key risks - Threats and opportunities, Mitigation					Current Key Issues - Descriptions				
The development of the water balance is behind but there background information has to be captured first before the water balnace can be finalized.					None				
Additional Comments									
Signature						Signature			
Name						Name			
Title		Project Manager				Title		Client Representative	

## **ANNEXURE A: Top 5 Community Priorities**

### WARD 1: TOP 5 IDP PRIORITIES

Priority	Issue Raised	Requested Area	Relevant Directorate
<b>Priority 1</b>	Low cost housing development: <ul style="list-style-type: none"> <li>• Completion of the current pipeline low cost housing and interim basic services projects</li> <li>• Acquisition of Land and Services for Greenfields Development</li> </ul>	Ward 1	Integrated Human Settlements
<b>Priority 2</b>	Electrification of informal areas: <ul style="list-style-type: none"> <li>• Electrification of informal areas (Lankgewag &amp; Onderste Gaatjie ext.)</li> <li>• Provision of high mast lighting in informal areas (Lankgewag &amp; Slagepark)</li> <li>• Provision of electricity to backyard dwellers/ second dwelling</li> </ul>	Lankgewag Onderste Gaatjie ext Slangepark	Infrastructure Services
<b>Priority 3</b>	Erosion repair & maintenance: <ul style="list-style-type: none"> <li>• Retaining walls to stabilize erosion of the Dune (Slagepark, Beverly Hills, Lankgewag &amp; Makhaphela)</li> <li>• Erosion repair to address the issue at Swartvlei Mouth Parking Area</li> </ul>	Slangepark, Beverly Hills, Lankgewag & Makhaphela  Swartvlei Mouth Parking area	Integrated Human Settlements  Planning & Economic Development
<b>Priority 4</b>	Repair, Reseal and Upgrading of Roads <ul style="list-style-type: none"> <li>• Resealing of Mbetla &amp; Fybos Street</li> <li>• Upgrading of gravel roads (Milkwood, Kallosie and Deleray Street)</li> <li>• Onderste Gaatjie</li> </ul>	Mbetla Street Fynbos Street Milkwood Street Kallosie Street Deleray Street Onderste Gaatjie	Infrastructure Services
<b>Priority 5</b>	Provision of secure Water & Sanitation Supply for Sedgefield: <ul style="list-style-type: none"> <li>• Upgrading of Water Reticulation Supply for Sedgefield</li> <li>• Provision of proper water supply to Makhaphela extention.</li> <li>• Phased removal of municipal drains from private property</li> </ul>	Ward 1	Infrastructure Services

## WARD 2: TOP 5 IDP PRIORITIES

Priority	Issue Raised	Requested Area	Relevant Directorate
<b>Priority 1</b>	Accelerated implementation of low cost housing projects & development & allocation of vacant land parcels for families on the updated Housing Waiting List.	Karatara	Integrated Human Settlements
<b>Priority 2</b>	Procurement of Land Parcels in ward 2 for FLISP & GAP housing & related services planning	Sedgefield	Integrated Human Settlements Infrastructure Services
<b>Priority 3</b>	Social Development; Sport & Recreation  Development of a Youth Centre & Sports facilities	Sedgefield  Karatara	Community Services
<b>Priority 4</b>	Identify & examine feasibility of agricultural projects, related skills training & job opportunities	Karatara	Planning & Economic Development
<b>Priority 5</b>	Planning & Implementation of renewable energy projects by 2028: Photo-Voltaic & Waste to Energy – Bio-fuel	Sedgefield Karatara	Infrastructure Services

### WARD 3: TOP 5 IDP PRIORITIES

Priority	Issue Raised	Requested Area	Relevant Directorate
<b>Priority 1</b>	Establishment of a primary school	Ward 3	Community Services
<b>Priority 2</b>	Establishment of a library	Ward 3	Community Services
<b>Priority 3</b>	Create and implement job creation initiatives for unemployed residents and utilization of local skilled labour in municipal projects	Ward 3	Planning & Economic Development Infrastructure Services Community Services
<b>Priority 4</b>	Establishment of a fully resourced clinic facility	Dam se Bos	Community Services
<b>Priority 5</b>	Establishment of an adequately resourced Youth Advisory Centre in order to facilitate youth development programmes effectively	Ward 3	Community Services

#### WARD 4: TOP 5 IDP PRIORITIES

Priority	Issue Raised	Requested Area	Relevant Directorate
<b>Priority 1</b>	Electrification of informal areas	New Rest Phelandaba Greenfield Love Corner Qolweni  Nkandla  Rhobololo 1  Rhobololo 2	Infrastructure Services
<b>Priority 2</b>	Accelerated implementation of low cost housing projects	Bloemfontein, Qolweni Ethembeni, Happy Valley Flenters & New Rest	Integrated Human Settlements
<b>Priority 3</b>	Construction of roads	TBD	Infrastructure Services
<b>Priority 4</b>	Rectification of houses	Ward 4	Integrated Human Settlements
<b>Priority 5</b>	Land Allocation	Ward 4	Planning & Economic Development  Integrated Human Settlements

### WARD 5: TOP 5 IDP PRIORITIES

Priority	Issue Raised	Requested Area	Relevant Directorate
<b>Priority 1</b>	Accelerated implementation of UISP and Low cost housing projects and lobbying funding for bulk services infrastructure	Rheenendal	Integrated Human Settlements  Infrastructure Services
<b>Priority 2</b>	Development and implementation of a comprehensive storm water system and connection of the sewer conservancy tank to main sewer reticulation system	Lake Brenton/Belvidere	Infrastructure Services
<b>Priority 3</b>	Alien Species Clearing Control Programme	Brentons/Belvidere/Buffalo Bay	Planning & Economic Development
<b>Priority 4</b>	Transformation of the tourism industry to create job opportunities to stabilize economic growth	Buffalo Bay/Rheenendal/Belvidere/Brentons	Planning & Economic Development
<b>Priority 5</b>	Establishment of an effective and affordable public transport system on major routes	Rheenendal/Buffalo Bay/Brentons/Belvidere/Knysna	Community Services

### WARD 6: TOP 5 IDP PRIORITIES

Priority	Issue Raised	Requested Area	Relevant Directorate
<b>Priority 1</b>	<b>LAND &amp; HOUSING</b> <ul style="list-style-type: none"> <li>• Efficient Land Governance</li> <li>• Availability of municipal or private land for low cost housing, service sites and provision for gap housing</li> <li>• Electricity, sewerage and water provision for informal settlements and new developments (Erf 4712 &amp; 3339)</li> </ul>	Ward 6	Corporate Services Integrated Human Settlements Infrastructure Services
<b>Priority 2</b>	<b>BUILDING SAFER COMMUNITIES</b> <ul style="list-style-type: none"> <li>• Satellite Fire station</li> <li>• Satellite Police station</li> <li>• Extra Traffic personnel and Traffic circle at Lamco Garage</li> <li>• Installation of CCTV Cameras</li> <li>• Resourcing for Community Safety Structures</li> <li>• Appointment of Law Enforcement officers to enhance visibility and an effective response to by-law transgressions</li> <li>• Installation of flood lights</li> <li>• Foot paths in and around schools</li> </ul>	Ward 6	Community Services Infrastructure Services
<b>Priority 3</b>	<b>YOUTH DEVELOPMENT &amp; ELDERLY CARE</b> <ul style="list-style-type: none"> <li>• Building Creation of youth hub</li> <li>• Empowerment of youth through targeted youth programmes</li> </ul>	Ward 6	Community Services Planning & Economic Development

### WARD 6: TOP 5 IDP PRIORITIES

Priority	Issue Raised	Requested Area	Relevant Directorate
	<ul style="list-style-type: none"> <li>• Creating opportunities for youth in sport development</li> <li>• Provide assistance and care programmes for the elderly and Vermont Old Age Home</li> </ul>		
<b>Priority 4</b>	<b>FACILITIES</b> <ul style="list-style-type: none"> <li>• Upgrading facilities at the Hornlee Sportsgrounds</li> <li>• Accelerate the building of the new Hornlee Clinic</li> <li>• Establishing a multipurpose centre</li> <li>• Upgrade of Hornlee Civic into a Thusong Centre</li> </ul>	Ward 6	Community Services
<b>Priority 5</b>	<b>ECONOMIC ACTIVITY &amp; SUSTAINABLE JOBS</b> <ul style="list-style-type: none"> <li>• Preference for residence residing in ward for Capital projects</li> <li>• Utilise existing entrepreneurs in ward based projects</li> <li>• Utilise residents from ward Job creation through EPWP and skills development programmes</li> <li>• Assist upcoming business</li> <li>• Regulating the Spaza shops</li> </ul>	Ward 6	Planning & Economic Development Financial Services

### WARD 7: TOP 5 PRIORITIES

Priority	Issue Raised	Requested Area	Relevant Directorate
<b>Priority 1</b>	Additional sanitation facilities in informal settlements through the Access to Basic Services Programme	Bongani, Dywadini Khayaletu Valley Edameni  Kanonkop  Dinangwe  Katanga	Integrated Human Settlements
<b>Priority 2</b>	Low cost housing development and subsoil drainage system around the existing houses	Khayaletu Valley Bongani Dinangwe Dywadini Kanonkop Damani	Integrated Human Settlements
<b>Priority 3</b>	Electrification of informal settlements	Dywadini Khayaletu Valley Bongani Edameni Kanonkop Katanga	Electro-Infrastructure Services
<b>Priority 4</b>	Upgrading of gravel roads to paved surface and installation of guardrails at high risk areas	Khayaletu Valley Bongani Edameni Kanonkop Dinangwe	Infrastructure Services
<b>Priority 5</b>	Fire hydrants	Ward 7	Community Services

### WARD 8: TOP 5 IDP PRIORITIES

Priority	Issue Raised	Requested Area	Relevant Directorate
<b>Priority 1</b>	Installation of CCTV cameras	Ward 8	Community Services
<b>Priority 2</b>	Establishment of a sports field	Jood Se Kamp Concordia	Community Services
<b>Priority 3</b>	Electrification of informal settlements	Zwelitsha Masakane Lingenlile Happy Valley Thembilitsha Sakhimvana Concordia South	Electro-Infrastructure Services
<b>Priority 4</b>	Upgrading/paving of roads	Tony September Simmers Street Sithosa Street Mechanic Street KwaThobile street MakaPizi Street	Infrastructure Services
<b>Priority 5</b>	Rectification of old RDP houses	Jood se Kamp	Integrated Human Settlements

### WARD 9: TOP 5 IDP PRIORITIES

Priority	Issue Raised	Requested Area	Relevant Directorate
<b>Priority 1</b>	Resurfacing of George Rex Drive from Vigilance to East Head	Ward 9	Infrastructure Services
<b>Priority 2</b>	Management and repair of Leisure isle seawall and eroding dunes at Bollard beach	Ward 9	Infrastructure Services
<b>Priority 3</b>	Enhancement of safety and security inclusive of enforcement of all laws and by-laws through additional CCTV cameras and visible policing	Ward 9	Community Services
<b>Priority 4</b>	Effective management plan to prevent degradation of the estuary	Ward 9	Planning & Economic Development
<b>Priority 5</b>	Storm water & Sewer management and review throughout ward 9	Ward 9	Infrastructure Services

### WARD 10: TOP 5 IDP PRIORITIES

Priority	Issue Raised	Requested Area	Relevant Directorate
<b>Priority 1</b>	24 Hour law enforcement and visibility with key tourism areas under 24 hour surveillance via cameras	Ward 10	Community Services
<b>Priority 2</b>	Identify and encourage private & municipal land for middle & social income housing	Ward 10	Integrated Human Settlements  Planning & Economic Development
<b>Priority 3</b>	Restructuring of CBD into demarcated commercial and residential zones with clearly demarcated pedestrian and vehicle zones and development of areas that will attract tourists	Ward 10	Planning & Economic Development  Infrastructure Services
<b>Priority 4</b>	Alternative energy solutions to street lights, tourist walking areas and traffic lights (e.g. solar street lightning and UPS' for traffic lights)	Ward 10 Grey & Main Street  Extension of Welbedaght and Cherry Lane	Infrastructure Services
<b>Priority 5</b>	Upgrade of the CBD sewer infrastructure	Ward 10	Infrastructure Services

WARD 11: TOP 5 IDP PRIORITIES			
Priority	Issue Raised	Requested Area	Relevant Directorate
<b>Priority 1</b>	Provision of serviced sites for housing in Lower Pezula	Ward 11	Integrated Human Settlements
<b>Priority 2</b>	Establishment of CCTV camera network and basic law enforcement for the ward	Ward 11	Community Services
<b>Priority 3</b>	Establishment of a container village/entrepreneurial space	Die Parkie Ward 11	Planning & Economic Development
<b>Priority 4</b>	Establishment of satellite police station, fire station & traffic station	Ward 11	Community Services
<b>Priority 5</b>	Youth Development and capacity building	Ward 11	Community Services

## **ANNEXURE B: Long List of Community Priorities**

**WARD 1: IDP ISSUES RAISED BY COMMUNITY**

Strategic Focus Area	Development objective	Issues Raised	Requested Area	Relevant Directorate
<b>Basic Service Delivery</b>	<b>Water Provision</b>	Securing of sustainable adequate water sources	Ward 1	Infrastructure Services
		Improving the quality of drinking water to Blue Drop Status	Ward 1	Infrastructure Services
	<b>Sanitation</b>	Establishment of ablution facilities	The Island	Infrastructure Services
	<b>Waste Management</b>	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
	<b>Electricity Provision</b>	Regular repairing of street lights where required	Ward 1	Infrastructure Services
		Installation of high mast lighting	Ward 1	Infrastructure Services
		Development of an integrated Energy master plan	Ward 1	Infrastructure Services
		Resuming of the suspended solar geyser project	Ward 1	Infrastructure Services
<b>Infrastructure Development</b>	<b>Water</b>	Upgrading of water treatment works	Ward 1	Infrastructure Services
		Provision of rain water tanks to residents	Ward 1	Infrastructure Services
	<b>Sewerage</b>	Upgrading of the sewerage reticulation system	Ward 1	Infrastructure Services
	<b>Electricity</b>	Electrification of informal settlements	Smutsville/Sizamile, Gaatjie, Beverly Hills, Slangepark	Infrastructure Services
		Upgrading of electricity network to avoid regular power outages	Ward 1	Infrastructure Services

	Roads	Paving of sidewalks along strategic routes	Smutsville/Sizamile	Infrastructure Services
		Tarring /Paving of Protea Street	Sedgefield/ The Island	Infrastructure Services
		Painting of speed humps at the dunes	The Dunes	Infrastructure Services
		Putting up of guardrails along high risk streets	Smutsville & Sizamile & Beverly Hills	Infrastructure Services
		Regular maintenance of gravel roads	Smutsville & Sizamile	Infrastructure Services
		Establishment of access ways in Smutsville	Smutsville	Infrastructure Services
		Provision of bicycle lane for cyclists and safety measures for pedestrians	Kwartel Street	Infrastructure Services
		Relocation of loading zones to a less congested area	Ward 1	Infrastructure Services
		Upgrading of Cola Beach main road	Cola Beach	Infrastructure Services
	Storm water	Upgrading of storm water networks	Ward 1	Infrastructure Services
	Internet connectivity	Free access to internet facilities at library and youth centre	Ward 1	Community Services
Integrated Human Settlements	Housing delivery	Low Cost Housing Development	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 & Economic Development
		Identification of suitable land to extend the current cemetery that is at capacity	Ward 1	Planning & Economic Development  Community Services
	Conservation	Implementation of Clean & Green project	Ward 1	Planning & Economic Development

		Fencing around Fish Eagle Green & Sedgefield Island with pedestrian access only and a separate parking area	Fish Eagle Green Sedgefield Island	Infrastructure Services
		Development of an Environmental & Dune Management Plan	Ward 1	Planning & Economic Development
<b>Economic Development</b>	<b>Investment promotion</b>	Improved tourism signage	Ward 1	Community Services
	<b>Enterprise Development</b>	Entrepreneurship development programme for the emerging businesses	Ward 1	Planning & Economic Development
		Establishment of an effective public transport system	Ward 1	Infrastructure Services
	<b>Informal Trading</b>	Demarcation of a dedicated area for informal trading	Smutsville/ Sizamile	Planning & Economic Development
	<b>Tourism</b>	Upgrading of regular maintenance of tourism facilities	Ward 1	Community Services
	<b>Job Creation</b>	Implementation of EPWP and CWP projects to facilitate job creation	Ward 1	Planning & Economic Development
		Utilization of local skilled labour in capital projects	Ward 1	Infrastructure Services
		Providing opportunities for local entrepreneurs and unemployed people in capital projects of the municipality and government	Ward 1	Planning & Economic Development
<b>Social Development</b>	<b>Health &amp; Welfare</b>	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	
	<b>Youth development</b>	Facilitate improved social services with the department of social development and NGO`s	Ward 1	Community Services
<b>Skills Development</b>	<b>Internships &amp; Learner ships</b>	Access to bursaries for higher education	Ward 1	Corporate Services
<b>Community Safety</b>	<b>Community Safety Facilities</b>	Establishment of a functional Disaster Management Center	Ward 1	Community Services
	<b>Residential Safety</b>	Effective law enforcement in all areas	Ward 1	Community Services
		Improving of visible law enforcement during the peak holiday season	Ward 1	Community Services
	<b>Community Safety Partnerships &amp; Programmes</b>	Facilitating the establishment of a community police forum	Ward 1	Community Services
		Facilitating assistance with resources for the neighbourhood watch	Ward 1	Community Services
<b>Sport &amp; Recreation</b>	<b>Facilities</b>	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

## WARD 2: IDP ISSUES RAISED BY COMMUNITY

Strategic Focus Area	Development objective	Issues Raised	Requested Area	Relevant Directorate
Basic Service Delivery	Water Provision	Cost of repairs to Sedgefield Desalination Plant are prohibitive/uneconomic. Project required to scrap the Desalination Plant .	Sedgefield	Infrastructure Services
		Securing adequate & sustainable water resources & investigate contingency.	Sedgefield Karatara	Infrastructure Services
	Sanitation	Provision of septic tanks for the properties that cannot connect to the sewerage network	Karatara	Infrastructure Services
		Provision of temporary sanitation facilities to residents that have no access to sanitation	Karatara Sedgefield Dune Dwellings	Infrastructure Services
	Waste Management	Ongoing awareness campaign for solid waste recycling	Ward 2	Community Services
		Identification of a new location for a larger Garden Refuse & Builders Waste disposal site	Sedgefield Karatara	Community Services
		Provision of Container/Skip facilities for solid waste deposal for informal settlement areas	Wards 1 & 2	Community Services
		Upgrading of recycling centre and swap shops	Sedgefield Karatara	Community Services
	Electricity Provision	Resumption of the suspended/delayed solar geyser project. Define policies for provision of services in illegally occupied land areas.	Karatara Sedgefield	Infrastructure Services Planning & Development
		Electrification of houses	Karatara	Infrastructure Services
Infrastructure Development	Water	Upgrading of water reticulation system. Provision of water reticulation for Agricultural areas. Provision of water	Sedgefield Karatara	Infrastructure Services

	<b>Water Point for Fire Trucks</b>	point for farmers to fill trailer tanks.		
		Reviewing the design of the Karatara weir in order to maximize its impact	Sedgefield	Infrastructure Services
		Conducting a feasibility study into the establishment of a catchment area at Hoogekraal	Sedgefield	Infrastructure Services
		Provision of separate water connections for backyard dwellers. Currently no available facility	Karatara Karatara	Infrastructure Services
	<b>Sewerage</b>	Upgrading of waste water treatment works	Sedgefield Karatara	Infrastructure Services
	<b>Electricity</b>	Installation of flood lights at the existing sports field	Karatara	Infrastructure Services
		Upgrading of electricity capacity to 3-Phase for Village Green	Sedgefield	Infrastructure Services
		Separate electricity connections with pre-paid meters for backyard dwellers	Karatara	Infrastructure Services
	<b>Roads (continued)</b>	Tarring of Neddicky, Bosbou, Uil, PietMyVrou, Vink & Swallow Streets. Identification of roads in poor repair for Resealing – particularly Tourist areas.	Sedgefield	Infrastructure Services
		Paving of parking areas in the CBD. Resealing of Southern service road, from Makou intersection heading West well past PnP & SPAR.	Sedgefield	Infrastructure Services
		Paving of sidewalks in CBD. Ensure safe wheel-chair access at intersections.	Sedgefield	Infrastructure Services
		N2 re-alignment project (NDPG) . Investigate & motivate construction of traffic circles on Eastern & Western ends of N2	Sedgefield	Infrastructure Services SANRAL
		Speed calming mechanisms (speed	Karatara	Infrastructure Services

		humps) George Street, Akkerlaan.. <b>Standard specification required</b> – the profiles of many humps are too high resulting in vehicles scraping speed hump tops.	Sedgefield	
		Revival of the passenger & goods railway train services	Knysna	Planning & Economic Development
		Elevation of the river bridge	Karatara	Infrastructure Services
		Improved information signage	Sedgefield	Community Services
		Resurfacing/resealing of roads Sedgefield town	Sedgefield	Infrastructure Services
		Resurfacing of main roads in Sedgefield & Karatara	Sedgefield Karatara	Infrastructure Services
	<b>Storm water</b>	Storm water master planning	Sedgefield Karatara Bosdorp	Infrastructure Services
<b>Integrated Human Settlements</b>	<b>Housing delivery</b>	Low cost housing development	Karatara	Integrated Human Settlements
		Implementation of a GAP housing project	Karatara Sedgefield	Integrated Human Settlements
		Project required to accelerate the transfer of houses to the owners	Ward 2	Integrated Human Settlements & Legal
		Preference to be given to Bergvallei residents to housing opportunities in Karatara	Karatara	Integrated Human Settlements
<b>Environmental Management</b>	<b>Conservation</b>	Implementation of an effective programme for the sustained eradication of alien vegetation	Ward 2	Planning & Economic Development.
		Clearing of unoccupied erven in Meadingside/Groenvallei area	Ward 2	Planning & Economic Development Community Services
		Scrapping of Sedgefield desalination plant	Ward 2	Planning & Development.

				Infrastructure Services
<b>Economic Development</b>	<b>Investment promotion</b>	Review the marketing plan for Sedgefield as a tourist destination	Sedgefield	Planning & Economic Development
		Re-establishment of the Sedgefield Chamber of Commerce	Sedgefield	Planning & Economic Development
		Implementation of the CRDP programme of the Department of Rural Development	Ward 2	Planning & Economic Development
<b>Economic Development (continued)</b>	<b>Enterprise Development</b>	Facilitate economic opportunities for local entrepreneurs	Karatara	Planning & Economic Development
		Facilitate a culture of entrepreneurship amongst the youth	Ward 2	Planning & Economic Development
		Hosting of an Economic summit with a focus on rural development	Ward 2	Planning & Economic Development
	<b>Tourism</b>	Upgrading of tourism infrastructure	Ward 2	Planning & Economic Development
	<b>Job Creation</b>	Planning for the development of a light industrial zone	Sedgefield	Planning & Economic Development
		Identification of suitable land for emerging farming initiatives	Ward 2	Planning & Economic Development
		Support programme for emerging farmers	Karatara	Planning & Economic Development
		Transparent publishing of economic and job opportunities	Ward 2	Corporate Services
		Local preference should be given to emerging contractors	Ward 2	Financial Services
		Job creation through catchment and invasive plant management	Ward 2	Planning & Economic Development
<b>Social Development</b>	<b>Health &amp; Welfare</b>	Upgrading of existing clinic	Karatara	Community Services
		Improved ambulance and other emergency services	Karatara	Community Services

	Youth development	Paving of parking area at the clinic	Karatara	Infrastructure Services
		Construction of walkway at the clinic	Sedgefield	Infrastructure Services
		Facilitation of skills development programmes	Karatara	Community Services
		Transparent advertising of skills development programmes	Ward 2	Corporate Services
		Provide additional facilities at existing Sports Club - eg establishment of skate board & entertainment park.	Sedgefield	Community Services
Skills Development	Education	Identify land for the establishment of a High School	Sedgefield	Planning & Economic 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	Investigate & motivate together with SAPS the urgent upgrade of existing Station to a <b>24/7 Police Station</b> . Additional SAPS Vehicles plus Holding Cells are required. Establishment of a satellite Police Station.  Animal holding pen required.	Sedgefield	Community Services
	Community Safety Facilities (continued)		Karatara	
			Karatara	
				Relocation of the existing fire stations to a more central locations
	Pedestrian crossing over Kingfisher Drive where the path meets the Clinic	Sedgefield	Infrastructure Services	
	Putting up of a 'No-Air-Brake' signs on the N2 – Eastern & Western town ends of 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
	<b>Residential Safety</b>	Cost effective and safe transport system for scholars	Karatara Sedgefield	Infrastructure Services
		Appointment of permanent law enforcement officers	Sedgefield Karatara	Community Services
	<b>Community Safety Partnerships &amp; Programmes</b>	Ensure adequate resources for Community Police Forums and Neighbourhood watches	Ward 2	Community Services
<b>Sport &amp; Recreation</b>	<b>Facilities</b>	Upgrading of ablution facilities and fencing of sports field	Karatara	Community Services
		Appointment of a live-in caretaker at the sports field	Karatara	Community Services
		Upgrading of ablution facilities at Village Green	Sedgefield	Community Services
		Rolling out of sport development programmes for the youth	Sedgefield Karatara	Community Services
		Stackable loose chairs, tables and equipment for the hall	Karatara	Community Services
		Fencing of netball courts at the sport field	Karatara	Community Services
		Upgrading of existing play park and putting up of additional equipment	Sedgefield & Karatara	Community Services
		Facilitate public access for launching private boats into Swartvlei	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
		Establishment of covered hiking spot	Sedgefield	Infrastructure Services

### 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	Infrastructure Services
		Rolling out of an awareness campaign to educate people on efficient water use	Ward 3	Infrastructure Services
		Access to water resources for livestock and community gardens	Ward 3	Infrastructure Services
	Sanitation	Provision of adequate sanitation facilities to people in informal settlements	Ward 3	Planning & Economic Development
		Putting up of public ablution facilities	Taxi Area	Infrastructure Services
		Provision of temporary toilets for informal houses	Dam se Bos Sports Field	Infrastructure Services Integrated Human Settlements
		Provision of bulk sewer services	Dam se Bos South next to Uniondale Road	Infrastructure 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	Infrastructure Services
		Adequate street lighting at the Nekkies/N2 intersection	Nekkies Oupad Hlalani	Infrastructure Services
		Adequate street lighting	Uniondale Road	Infrastructure Services
Infrastructure Development	Water	Putting systems in place to minimize water losses	Ward 3	Infrastructure Services

	<b>Electricity</b>	Installation of high mast lighting	Dam se Bos Blade Square	Infrastructure Services
		Electrification of informal areas	Ward 3 Dam se Bos Sports field bungalows	Infrastructure Services
	<b>Roads</b>	Paving of sidewalks	7de Laan	Infrastructure Services
		Regular maintenance of gravel streets & repairing of potholes in the streets	Ward 3	Infrastructure Services
		Paving of the major streets in the ward	Dam-se-Bos 7de Laan	Infrastructure Services
		Traffic circle at the Nekkies/N2 intersection	Nekkies/Sanlam area	Human Settlements Administration
		Speed calming mechanisms along busy roads	On Uniondale Road close to the N2/Nekkies intersection Access road to Chris Hani Hall 7de Laan	Infrastructure Services
		Putting up of guardrails at high risk areas	Sonkqayi Street (back of Chris Hani Hall)  Mama Koti Street	Infrastructure Services
		Establishment of an access road for emergency vehicles	Blade Square 7 de Laan	Infrastructure Services
	<b>Storm water</b>	Regular cleaning of storm water verges to prevent blocking and also from a health perspective Storm water channels along streets	Ward 3	Infrastructure Services
<b>Integrated Human Settlements</b>	<b>Housing delivery</b>	Low cost housing development	Nekkies East Dam se Bos South Kruisfontein Oupad Hlalani Blade Square Love Corner	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
	<b>Land availability</b>	Acquire the land Kruisfontein land from MTO for housing development	Kruisfontein	Corporate Services

<b>Economic Development</b>	<b>Investment promotion</b>	Re-design and urban renewal of the existing business node	Sanlam Mall	Planning & Economic Development
	<b>Enterprise Development</b>	Capacity building for emerging entrepreneurs	Ward 3	Planning & Economic Development
		Facilitate access to business opportunities for emerging entrepreneurs	Ward 3	Planning & Economic Development
	<b>Informal Trading</b>	Establish clearly demarcated trading spaces for informal traders	Ward 3	Planning & Economic Development
	<b>Tourism</b>	Transformation of the tourism industry	Ward 3	Planning & Economic Development
		Open Air Music Festival	Sanlam Mall	Community Services
	<b>Job Creation</b>	Implementation of job creation initiatives for unemployed people	Ward 3	Planning & Economic Development
		Regular clean-up projects to keep the ward clean	Ward 3	Community Services

		Beautifying and greening of open spaces	Ward 3	Community Services Planning & Economic Development
		Regular cutting of trees	Blade Square	Community Services
<b>Social Development</b>	<b>Health &amp; Welfare</b>	Support programme for emerging farmers	Ward 3	Planning & Economic Development
		Establishment of a fully resourced clinic facility	Dam se Bos	Community Services Integrated Development Plan & Institutional Performance Management
		Establishment of a mobile clinic service	Oupad Hlalani	Community Services Integrated Development Plan & Institutional Performance Management
		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	Oupad	Community Services Human Settlements Administration
		Establishment of an office for the Ward Councillor which is accessible to most communities in the ward	Sanlam Mall	Corporate Services
	<b>Youth development</b>	Provision of adequate resources to the Knysna Youth Council in order to facilitate youth	Knysna	Community Services

		development programmes effectively		
<b>Skills Development</b>	<b>Internships &amp; Learner ships</b>	Facilitate the implementation of accredited skills development programmes	Knysna	Planning & Economic Development Corporate Services
	<b>Education</b>	Establishment of a primary school	Ward 3	Community Services, Speakers Office & Integrated Development Plan and Institutional Performance Management
		Facilitate bursaries for Grade 12 students for higher education	Ward 3	Corporate Services & Office of the Executive Mayor
		Fencing of existing parks	Dam se Bos	Community Services
<b>Community Safety</b>	<b>Community Safety Facilities</b>	Putting up of taxi shelters along strategic public transport routes	Sanlam Magadla 7de Laan Ou Pad Hlalani	Infrastructure Services
		Establishment of a satellite fire station	Ward 3	Community Services
		Establishment of a satellite police station	Magadla / Sanlam Mall	Community Services Integrated Development Plan and Institutional Performance Management
	<b>Personal Safety</b>	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	Infrastructure Services

		Additional pedestrian crossing over the N2 especially for scholars that have to cross the busy N2	Nekkies N2/Oupad crossing	Infrastructure Services
	<b>Community Safety Partnerships &amp; Programmes</b>	Provision of support to neighbourhood watch	Ward 3	Community Services
		Collective pro-active law enforcement strategy for safeguarding the N2	Nekkies/ Dam se Bos	Community Services
<b>Sport &amp; Recreation</b>	<b>Facilities</b>	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	Oupad	Community Services

**WARD 4: IDP ISSUES RAISED BY COMMUNITY**

Strategic Focus Area	Development objective	Issues Raised	Requested Area	Relevant Directorate
<b>Basic Service Delivery</b>	<b>Water Provision</b>	Improve the quality of drinking water to Blue Drop status	Ward 4	Infrastructure Services
		Rolling out of an awareness campaign to educate people on efficient water use	Ward 4	Infrastructure Services
	<b>Sanitation</b>	Provision of adequate sanitation facilities in informal settlements	New Rest Flenters Love Corner Rholobolo	Infrastructure Services
	<b>Waste Management</b>	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
		Provision of black bags	New Rest	Community Services
	<b>Electricity Provision</b>	Education programme for consumers regarding pre-paid electricity tariffs and usage	Ward 4	Infrastructure Services
		Resuming of the suspended solar geyser project	Ward 4	Infrastructure Services
<b>Infrastructure Development</b>	<b>Water</b>	Securing of sustainable water resource management for future development purposes	Ward 4 Buffelsnek	Infrastructure Services

	<b>Electricity</b>	High mast lighting in the dark areas	Love Corner Rhobololo Circle Nkandla New Rest	Infrastructure Services
		Electrification of informal areas	New Rest Flenters Love Corner Rhobololo Ebaleni Emabhananeni	Infrastructure Services
	<b>Roads</b>	Paving of streets (Thula Street, Sputumani, Flenters, Access road to Greenfields & Rhobololo)	White Location Qolweni Greenfields Rhobololo	Infrastructure Services
		Regular maintenance of tarred and gravel roads in the ward	Ward 4	Infrastructure Services
		Speed calming mechanisms (speed humps)	Opposite Chris Nissen School	Infrastructure Services
		Paving of more streets in the ward on an on-going basis	White Location	Infrastructure Services
	<b>Storm water</b>	Development of storm water master plans for disaster management purposes	Ward 4	Infrastructure Services
	<b>Internet connectivity</b>	Access to free internet facilities for entrepreneurs and students	Ward 4	Corporate Services
<b>Integrated Human Settlements</b>	<b>Housing delivery</b>	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

		Low cost housing development	Emabhananeni Love Corner	Integrated Human Settlements
	<b>Land availability</b>	Availability of suitable land for churches in the SDF	Ward 4	Planning & Economic Development
		Availability of suitable land for emerging farmers through the SDF process to stimulate agricultural activity	Ward 4	Planning & Economic Development
		Identification of suitable land for low cost housing development	Ward 4	Integrated Human Settlements
<b>Economic Development</b>	<b>Enterprise Development</b>	Technical and financial assistance for emerging entrepreneurs	Ward 4	Planning & Economic Development
	<b>Informal Trading</b>	Designated informal trading spaces in the area to stimulate economic growth	Ward 4	Planning & Economic Development
	<b>Tourism</b>	Programme to train potential tour guides for township tourism & transformation of the tourism industry	Ward 4	Planning & Economic Development
	<b>Job Creation</b>	Creating an enabling environment through utilization of LED initiatives	Ward 4	Planning & Economic Development
		Establishment of a public transport interchange	Ward 4	Planning & Economic Development
		Establishment of training people for different skills	Ward 4	Planning & Economic Development
<b>Social Development</b>	<b>Health &amp; Welfare</b>	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
	<b>Youth development</b>	Establishment of skills database of unemployed youth	Ward 4	Corporate Services
	<b>Elderly</b>	Planning for the establishment of a retirement home for the aged	Ward 4	Community Services
<b>Skills Development</b>	<b>Internships &amp; Learner ships</b>	Implementation of skills development programmes and learnerships for the youth (bricklaying, plumbing, electrical, etc.)	Ward 4	Planning & Economic Development Community Services
	<b>Basic Education</b>	Establishment of a high school	Ward 4	Community Services
<b>Rural Development</b>	<b>Agriculture</b>	Technical and financial assistance to emerging farmers by the Department of Agriculture	Ward 4	Planning & Economic Development
<b>Sport &amp; Recreation</b>	<b>Facilities</b>	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
	<b>Sport &amp; Recreational Programmes</b>	Implementation of sport development programmes in different sport codes	Ward 4	Community Services
	<b>Arts &amp; Culture</b>	Establishment of a museum displaying the history of local residents and events	Ward 4	Community Services
<b>Disaster Management</b>	<b>Infrastructure &amp; equipment</b>	Establishment of a disaster management centre	Ward 4	Community Services

### 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	Infrastructure Services
		Improving the quality of drinking water to Blue Drop status	Ward 5	Infrastructure Services
		Availability of adequate water for agricultural purposes	Rheenendal	Infrastructure Services
		Installation of additional standpipes at Lapland informal settlement	Rheenendal	Infrastructure Services
	Sanitation	Upgrading and refurbishment of public ablution facilities	Brenton on Sea Near Nauticus Restaurant	Infrastructure Services
		Building of bathrooms onto existing houses	Rheenendal	Infrastructure Services
		Provision of sanitation facilities to residents of Club timbers	Club timbers	Infrastructure 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
		Regular repairing of street lights where required	Ward 5	Infrastructure Services
	Electricity Provision			

		Installation of adequate street lighting	Brenton on Sea Rheenendal (Bloekom Street)	Infrastructure Services
		Installation of flood lights at both sports fields in Rheenendal	Rheenendal	Infrastructure Services
		Resuming of the suspended solar geyser project	Rheenendal	Infrastructure Services
		Electrification of Lapland informal settlement	Rheenendal	Infrastructure Services
<b>Infrastructure Development</b>	<b>Water</b>	Improve storage capacity of the dam	Rheenendal	Infrastructure Services
		Upgrading of water treatment works	Rheenendal	Infrastructure Services
		Completion of new water pipe system to all residents	Buffalo Bay	Infrastructure Services
		Upgrading of water treatment plant	Rheenendal	Infrastructure Services
	<b>Sewerage</b>	Upgrading of the sewerage reticulation system	Lake Brenton	Infrastructure Services
		Establishment of adequate sewerage disposal facility	Lake Brenton – The Woods	Infrastructure Services
	<b>Electricity</b>	Upgrading of electricity network to avoid regular power outages	Buffalo Bay	Infrastructure Services
	<b>Roads</b>	Paving of Noem-Noem, Geelhout and Fern Streets	Rheenendal	Infrastructure Services
		Upgrading and regular maintenance of gravel roads (Murray, Pine, Watson, Bluebell, Sonop Streets, Roman Road )	Rheenendal Brenton on Sea	Infrastructure Services
		Upgrading and regular maintenance of gravel roads (Acacia, Keurboom Streets)	Rheenendal Goukamma Reserve	Infrastructure Services
		Stabilising & surfacing of Upper Hill street	Belvidere	Infrastructure Services
		Stabilisation of Mountain Rose Road	Brenton on Sea	Infrastructure 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	Infrastructure Services
		Repairing the deteriorating shoulders of the major roads	Buffalo Bay	Infrastructure Services
		Implementing an effective pothole repair programme (Stinkwood, Mountain Rose, Captain Duthie and Tulbagh Streets)	Ward 5	Infrastructure Services
		Establishment of additional parking facilities	Buffalo Bay	Infrastructure Services
		Upgrading of the access road in the vicinity of Margaret's view point	Brenton on Sea	Infrastructure Services
		Repainting of road markers and signage	Ward 5	Infrastructure Services
		Provision of public transport services for residents of Rheenendal that are working in Brenton, Buffalo Bay & Belvidere	Rheenendal	Infrastructure Services
		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	Infrastructure Services
		Upgrading of N2 intersection and Brenton turn off	Brenton on Sea	Infrastructure Services
	<b>Storm water</b>	Upgrading of storm water network along major roads	Rheenendal Buffalo Bay	Infrastructure Services
		Clearing of Storm Water Verges	Brenton on Sea	Infrastructure Services
		Establishment of storm water channel in Agapanthus Road	Brenton on Sea	Infrastructure Services
		Implementation of phase 2 Brenton on Lake Storm water project	Lake Brenton	Infrastructure Services

	<b>Internet connectivity</b>	Free access to internet facilities at library and youth centre	Rheenendal	Community Services
<b>Integrated Human Settlements</b>	<b>Housing delivery</b>	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
	<b>Land availability</b>	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 & Economic Development
		Availability of land for agricultural projects	Rheenendal	Planning & Economic Development
<b>Environmental Management</b>	<b>Conservation</b>	A linear dune rehabilitation programme to stabilize the properties at the beach front	Buffalo Bay	Planning & Economic Development
		Alien clearing and rehabilitation of natural vegetation	Goukamma Reserve Brenton on Sea Lake Brenton	Planning & Economic Development
		Alternative site for dumping of garden refuse	Brenton on Sea	Community Services
		Development of an Invasive Species Monitoring, Control and Eradication Plan	Greater Knysna Municipal Area	Planning & Economic Development
		Clearing of verges along the major Brenton arterial roads	Brenton on Sea	Community Services
<b>Economic Development</b>	<b>Investment promotion</b>	Implementation of the CRDP programme of Department of Rural Development	Rheenendal	Planning & Economic 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 & Economic Development
	Informal Trading	Improved system of informal trading during holiday period	Buffalo Bay Brenton on Sea	Planning & Economic Development
	Tourism	Transformation of the tourism industry	Knysna	Planning & Economic 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	Infrastructure 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	Infrastructure Services
		Youth development	Implementation of effective youth development programmes & expansion of the youth centre	Rheenendal

Skills Development	Internships & Learner ships	Market related skills development programmes for unemployed youth	Ward 5	Community Services
	Education	Establishment of a high school	Rheenendal	Community Services
		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	Infrastructure 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	Infrastructure 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
<b>Sport &amp; Recreation</b>	<b>Facilities</b>	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 & Economic 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	Infrastructure 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	Infrastructure Services
		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 of Brenton on Sea Hall	Brenton On Sea	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	Infrastructure Services
		Upgrading of parking lot at Lake Brenton Jetty	Lake Brenton	Infrastructure 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	

**WARD 6: IDP ISSUES RAISED BY COMMUNITY**

Strategic Focus Area	Development objective	Issues Raised	Requested Area	Relevant Directorate
<b>Basic Service Delivery</b>	<b>Water Provision</b>	Improving the quality of drinking water to Blue Drop status	Ward 6	Infrastructure Services
		Education programme for residents to use water more wisely	Ward 6	Infrastructure Services
		Ensuring the affordability of water tariffs	Ward 6	Financial Services
		Providing free basic water to all households	Ward 6	Infrastructure Services
		Provision of water to informal areas	Ward 6	Infrastructure Services
	<b>Sanitation</b>	Building of bathrooms onto existing houses	Hornlee	Integrated Human Settlements
		Provision of sanitation facilities to informal areas	Ward 6	Infrastructure Services
	<b>Waste Management</b>	Implementation of an effective solid waste recycling programme & Education programme to promote recycling amongst households	Ward 6	Community Services
	<b>Electricity Provision</b>	Repairing of non-working street lights where required	Ward 6	Infrastructure Services
		Ensuring the affordability of electricity tariffs	Ward 6	Financial Services
		Provision of free basic electricity to all households	Ward 6	Infrastructure Services
		Education programme to educate households on the efficient use of pre-paid electricity	Ward 6	Infrastructure Services
		Provision of electricity to informal areas	Ward 6	Infrastructure Services
<b>Infrastructure Development</b>	<b>Water</b>	Installation of water tanks in poor households	Ward 6	Infrastructure Services
	<b>Sewerage</b>	Upgrading of the Knysna Waste Water Treatment Works	Knysna	Infrastructure Services
	<b>Electricity</b>	Resuming of the suspended solar geyser project	Ward 6	Infrastructure Services

		Installation of high mast light	Ward 6	Infrastructure Services
	<b>Roads</b>	Upgrading of street intersections (Shamrock, Sunridge Street)	Hornlee	Infrastructure Services
		Paving/Tarring of roads	Parade Street Stroebeel Street	Infrastructure Services
		Regular repairing of potholes in streets	Ward 6	Infrastructure Services
		Paving of pavements along major streets	Ward 6	Infrastructure Services
		Putting up of a traffic light / traffic circles Nekkies and Hornlee intersections with the N2	Hornlee	Infrastructure Services
		Repairing of potholes in the road at the Old Apostolic Church	Hornlee	Infrastructure Services
		Erection of a speed hump in Sunridge Street	Sunridge Street	Infrastructure Services
		Putting up of proper road traffic signage where required	Ward 6	Community Services
	<b>Storm water</b>	Upgrading of storm water network	Hornlee	Infrastructure Services
	<b>Internet connectivity</b>	Promote the use of the E-centre facility amongst the youth in Hornlee	Ward 6	Community Services
<b>Integrated Human Settlements</b>	<b>Housing delivery</b>	Rectification of subsidized houses	Hornlee	Integrated Human Settlements
		Low cost housing development	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
<b>Enterprise Development</b>		Identification of real economic opportunities for local entrepreneurs	Ward 6	Planning & Economic Development
		Facilitating the inclusion of emerging entrepreneurs	Ward 6	Planning & Economic Development

		into the Knysna Chamber of Commerce		
		Facilitate access to resources (financial assistance) for emerging entrepreneurs	Ward 6	Planning & Economic Development
		Optimizing the intake of entrepreneurs into the current incubator programme	Ward 6	Planning & Economic Development
	Informal Trading	Establishment of informal trading stalls in clearly demarcated areas	Hornlee	Planning & Economic Development Infrastructure Services
		Installing pre-paid electricity connection points at trading spaces	Ward 6	Infrastructure Services
	Tourism	Transformation of the tourism industry	Knysna	Planning & Economic 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
		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
		Education programme on drug & alcohol abuse	Ward 6	Community Services
	Youth development	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 & Learner ships	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 & Economic Development
		Promotion of an entrepreneurship programme at schools	Knysna	Planning & Economic 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
		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	Hornlee

		between Stroebel and Protea Street		
		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	Infrastructure Services
		Clearing of overgrown bushes in the area especially near the play parks and schools	Hornlee	Community Services
	<b>Crime Prevention</b>	Placement of Point Duty Officers at busy crossings for school learners	Ward 6	Community Services
		Implement effective crime prevention programmes	Knysna	Community Services
		Implementation of mechanisms to ensure safer school environments	Ward 6	Community Services
<b>Sport &amp; Recreation</b>	<b>Facilities</b>	Regular maintenance and up keep of the existing cemetery	Hornlee	Community Services
		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
		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

**WARD 7: IDP ISSUES RAISED BY COMMUNITY**

Strategic Focus Area	Development objective	Issues Raised	Requested Area	Relevant Directorate
<b>Basic Service Delivery</b>	<b>Water Provision</b>	Improving drinking water quality	Knysna	Infrastructure Services
		Education programme for residents to be more water wise	Ward 7	Infrastructure Services
		Availability of water for irrigation of sport field	Bongani	Infrastructure Services Community Services
	<b>Sanitation</b>	Additional sanitation facilities through the Access to Basic Services programme	Bongani Dywadini Khayaletu Valley Edameni	Planning & Economic Development
	<b>Waste Management</b>	Upgrading of the waste water treatment works	Knysna	Infrastructure 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
	<b>Electricity Provision</b>	Repairing of street lights where required	Ward 7	Infrastructure Services
		Resuming of the suspended solar geyser project	Ward 7	Infrastructure Services
<b>Infrastructure Development</b>	<b>Water</b>	Putting up of communal water taps at the informal settlement	Dywadini Bongani Edameni Khayaletu Valley	Integrated Human Settlements Infrastructure Services
		Upgrading of the water reticulation system to prevent the frequent interruption of water supply to households	Ward 7	Infrastructure Services
		Mechanisms to be put in place to mitigate the risk for low lying households if the water reservoir overflows	Dinangwe	Infrastructure Services

	Electricity	Electrification of informal settlements	Dywadini Khayaletu Valley Bongani Edameni	Infrastructure Services
		Installation of high mast lighting	Khayaletu Valley Edameni Kanonkop	Infrastructure Services
	Roads	Rehabilitation of existing streets	Ward 7	Infrastructure Services
		Upgrading of gravel roads to a paved surface	Khayaletu Valley Bongani Edameni Kanonkop Dinangwe	Infrastructure Services
		Putting up of street names	Ward 7	Infrastructure Services
		Speed calming mechanisms (speed humps)	Chungwa Street Ward 7	Infrastructure Services
		Putting up of guardrails at high risk areas	Ward 7 Dinangwe	Infrastructure Services
		Repairing of potholes in major streets	Ward 7	Infrastructure Services
		Paving of sidewalks along strategic routes	Ward 7 Bongani	Infrastructure Services
		Construction of a pedestrian bridge across the Khayaletu River	Khayaletu (next to clinic)	Infrastructure Services
		Storm water	Upgrading of storm water network	Ward 7
	Subsoil drainage system around the houses		Khayaletu Valley Bongani	Infrastructure Services
	Clearing of storm water channel		Khayaletu Valley	Infrastructure 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
<b>Economic Development</b>	<b>Investment promotion</b>	Planning of a business node in the Northern Areas in the SDF	Ward 7	Planning & Economic Development
	<b>Enterprise Development</b>	Facilitate enterprise development programmes for emerging entrepreneurs	Ward 7	Planning & Economic Development
		Facilitate access to economic opportunities for women & youth	Ward 7	Planning & Economic Development
		Business management training course for taxi operators	Ward 7	Planning & Economic Development
	<b>Informal Trading</b>	Establish clearly demarcated trading spaces for informal traders	Ward 7	Planning & Economic Development
	<b>Tourism</b>	Assistance to entrepreneurs to establish a township B&B	Khayaalethu	Planning & Economic Development
		Transformation of the tourism industry	Ward 7	Planning & Economic Development
	<b>Job Creation</b>	Identifying opportunities for job creation	Ward 7	Planning & Economic Development
<b>Social Development</b>	<b>Health &amp; Welfare</b>	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	Ward 7	Community Services

		with HIV/Aids as well as their families		
	<b>Youth development</b>	Skills development programme for youth and women	Ward 7	Community Services
<b>Skills Development</b>	<b>Internships &amp; Learner ships</b>	Facilitate the implementation of accredited skills development programmes	Knysna	Planning & Economic Development
	<b>Education</b>	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
<b>Community Safety</b>	<b>Community Safety Facilities</b>	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
	<b>Personal Safety</b>	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
	<b>Community Safety Partnerships &amp; Programmes</b>	Facilitate a recruitment drive of volunteers for a neighbourhood watch	Khayaalethu	Community Services
		Ensure adequate resources for Community Police Forums & Neighbourhood watches	Ward 7	Community Services
<b>Sport &amp; Recreation</b>	<b>Facilities</b>	Upgrading of existing sports field	Bongani	Community Services
		Rolling out of sport development	Ward 7	Community Services

		programmes in different sport codes		
		Conversion of existing community hall into a multi-purpose centre	Khayaalethu	Community Services
		Establishment of a community hall	Dinanagwe	Community Services
		Upgrading of the existing library	Khayaalethu	Community Services
		Upgrading & fencing of the existing play park	Khayaalethu 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	Khayaalethu	Community Services

### 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	Infrastructure Services
		Adequate and sustainable provision of water	Ward 8	Infrastructure Services
		Effective communication with residents in the event of water interruptions	Ward 8	Office of the MM (Communications Department)
	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
	Electricity Provision	Resuming of the suspended solar geyser project	Ward 8	Infrastructure Services
Infrastructure Development	Sanitation	Upgrading of bulk infrastructure	Ward 8	Infrastructure Services
		Installation of adequate sanitation facilities in informal areas	Mvuleni	Infrastructure Services
	Electricity	Electrification of informal areas	Endlowini Ezweni Rosemore Ethembeni	Electro-Infrastructure Services
		Installation of high mast lighting	Concordia South Kanonkop Rosemore	Electro-technical Services
	Storm water	Upgrading of storm water network	Ward 8	Infrastructure Services
	Roads	Upgrading and tarring of roads	Balie Str Setosha Str Jood se Kamp Concordia Road Thubatsi Str	Infrastructure Services

		Repairing of potholes in streets	Ward 8 Esitsha Street	Infrastructure Services
		Maintenance of gravel roads	Ward 8	Infrastructure Services
		Putting up of guard rails	Ward 8	Infrastructure Services
		Construction of a foot path for residents to provide easier access to the main road	Concordia & Mvuleni	Infrastructure Services
		Widening and stabilising of road corners	Concordia & Mvuleni	Infrastructure Services
		Putting up of shelters at taxi pick-up points	Ward 8	Infrastructure Services
		Establishment of a pedestrian crossing from Concordia South to Concordia road	Ward 8	Infrastructure Services
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
		Establishment of wheelchair ramps	Ward 8	Integrated Human Settlements
Economic Development	Investment promotion	Facilitating a support programme for emerging farmers	Ward 8	Planning & Economic Development
		Allocation of adequate grazing land for live stock	Ward 8	Planning & Economic Development
	Enterprise Development	Efficient implementation of ward based projects	Ward 8	Planning & Economic Development
		Facilitating access to economic opportunities for local small contractors	Ward 8	Planning & Economic Development

		Assistance with the establishment of a whole sale warehouse to supply spaza shops and other shops	Ward 8	Planning & Economic Development
		Implementation of market related skills development programme	Ward 8	Planning & Economic Development
	Tourism	Facilitating a training programme focusing on potential opportunities in the tourism industry	Ward 8	Planning & Economic Development
	Job Creation	Establishment of a help desk for emerging entrepreneurs at Library Business Corner	Ward 8	Planning & Economic 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
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

**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	Infrastructure Services
		Sanitation facilities for Brackenhill residents	Brackenhill	Infrastructure Services
	Sanitation	Rebuilding of public toilets by removal of roof and building new 2 <sup>nd</sup> story male and female toilets to allow easy access from the turning bay on Old Waggon Road	Noetzie	Infrastructure Services
		Conversion of toilet system into conservation tanks that are honey sucked regularly	Noetzie	Infrastructure Services
		Upgrading of public toilets at Traffic Circle parking lot and at Coney Glen parking lot	The Heads	Infrastructure Services
	Waste Management	Awareness campaign for recycling of solid waste	Ward 9	Community Services
		Provision of monkey proof bins	Noetzie	Community Services
		New bulk waste cage that can accommodate a minimum of 4 normal municipal wheelie bins	Noetzie	Community Services
	Electricity Provision	Regular repairing of broken/damaged street lights	Ward 9	Infrastructure Services
		Gradually replacing street lights with energy saving light bulbs	Ward 9	Infrastructure Services
		Provision of electricity for Brackenhill residents	Brackenhill	Infrastructure Services
		Resuming of the suspended solar geyser project	Brackenhill	Infrastructure Services
		Provision for prepaid meters for electricity	Springveld	Infrastructure Services
		Installation of new street lights on Sun Valley Drive	Costa Sarda	Infrastructure Services

<b>Infrastructure Development</b>	<b>Water</b>	Put all systems in place to obtain Blue Drop Status for Knysna Water Treatment Plant	Ward 9	Infrastructure Services
		Removal of remnants of desalination plan from Ashmead Channel in Lagoon	Near Loerie Park	Infrastructure Services
		Water pressure - Frequent low pressure that affects gas geysers	Hunters Home Fisherhaven	Infrastructure Services
		Replacement of main/obsolete water pipelines feeding Hunters Home and Fisherhaven.	Hunters Home Fisherhaven	Infrastructure Services
	<b>Sewerage</b>	Improve the capacity and condition of the sewerage network	Ward 9	Infrastructure Services
		Upgrade and repair the entire sewerage network on the Heads, replacing existing infrastructure where necessary	The Heads	Infrastructure Services
		Upgrading and improving the capacity of the waste water treatment works	Ward 9	Infrastructure Services
		Put all the systems in place to obtain Green Drop Status for the Knysna WWTW's	Ward 9	Infrastructure Services
		Investigate installation of generators at pump stations instead of utilizing honey sucker during load shedding in order to reduce cost and the risk of sewerage spillage into the lagoon	Ward 9	Infrastructure Services
		Investigate causes of sewage spills into estuary and implement remedial solutions	Ward 9	Infrastructure Services
	<b>Electricity</b>	Upgrading the capacity of the electricity supply network	The Heads	Infrastructure Services
		Installation of electricity connection points for informal traders at Leisure Island	Leisure Island	Infrastructure Services

		Replacement of overloaded transformers	The Heads	Infrastructure Services
		Installation of backup batter with solar panels on Roberts at key intersections inclusive of the N2 and Holiday Crescent intersection	N2 & Holiday Crescent Waterfront Drive All other major intersections	Infrastructure Services
	<b>Roads</b>	Re-design of George Rex/ N2 intersection to facilitate improved traffic flow	George Rex Drive	Infrastructure Services
		Upgrading and regular maintenance of streets	George Rex Drive	Infrastructure Services
		Upgrading and regular maintenance of streets (Kingsway, Hart road)	Leisure Isle	Infrastructure Services
		Upgrading and regular maintenance of streets (Hunter's Village)	Hunters Home	Infrastructure Services
		Upgrading and regular maintenance of streets (Marlin, Wilson Drive)	Leisure Isle Hunters Home	Infrastructure Services
		Extension of the timber walk way along George Rex Drive to the Heads	George Rex Drive	Planning & Economic Development
		Upgrading and resurfacing of streets (Howard, Hope Street)	Leisure Isle Hunters Home	Infrastructure Services
		Upgrading and resurfacing of streets (Armstrong Street, Cearn drive)	Leisure Isle	Infrastructure Services
		Upgrading and resurfacing of the access road to Leisure Isle	Leisure Isle	Infrastructure Services
		Upgrading and resurfacing of streets (Woodburne, Bay Water and Links)	Leisure Isle	Infrastructure Services
		Upgrading and resurfacing of Causeway	Leisure Isle	Infrastructure Services
		Regular maintenance of gravel roads (Garden Crescent)	Knysna	Infrastructure Services
		Upgrading and resurfacing of the last section of George Rex leading from the traffic circle to East Head Café	George Rex	Infrastructure Services

		Speed calming mechanisms (speed humps) at George Ave, Cearn Drive & Hart Road	Leisure Isle	Infrastructure Services
		Provision of road barriers on dangerous points	Knysna	Infrastructure Services
		Provision of additional parking facilities and controlled access of large vehicles	The Heads	Infrastructure 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	Infrastructure Services
		Upgrading of access roads to Brackenhill	Brackenhill	Infrastructure Services
		Re-tarring and remarking of parking area	Noetzie	Infrastructure Services
		Paving of first half kilometre from N2 on Noetzie road through Hlalani	Noetzie	Infrastructure Services
		New speed limit signage on full length of Noetzie Road	Noetzie	Infrastructure Services
		Better road maintenance on Noetzie Road	Noetzie	Infrastructure Services
		Opening of access road linking Vigilance Drive to N2 via Old Place	Vigilance Drive Old Place	Infrastructure Services
		Opening of Hunters Home link road	Hunters Home	Infrastructure Services
		Speed humps on Sandpiper Road (residential area)	Lower Old Place	Infrastructure Services
		Speed humps on Barracuda Street, Galjoen Street and Springer Street	Fisherhaven	Infrastructure Services
		Resurfacing of Sunninghill Drive	Fisherhaven	Infrastructure Services
		Resurfacing of Falcon Street	Lower Old Place	Infrastructure Services
		Construction of a truck ramp (filled with sand or gravel) along the N2 coming down from Hornlee	Old Place/Industria	Infrastructure Services
		Repair/Resurfacing of George Rex Drive	Ward 9	Infrastructure Services

		between Viligance Drive & Marlin Road		
		Repair / resurface George Rex Drive between Marlin Road and Howard Street	Ward 9	Infrastructure Services
		Repair / resurface George Rex Drive between Howard Street and Wilson Street	Ward 9	Infrastructure Services
		Repair / resurface George Rex Drive between Wilson Street and Armstrong Road	Ward 9	Infrastructure Services
		Repair / resurface George Rex Drive between Armstrong Road and The Heads	Ward 9	Infrastructure Services
		Replacement of street name signage – some missing, some poor quality and lack of readability of street names	Hunters Home Fisherhaven	Infrastructure Services
		Maintenance of sidewalks, open spaces, etc to allow clear traffic/human sightings at corners	Hunters Home Fisherhaven	Infrastructure Services
		Upgrading and resurfacing of the last section of George Rex leading from the traffic circle to East Head Café	The Heads	Infrastructure Services
		Upgrading and resurfacing of Coney Glen drive (especially from George Rex Drive to Eagles Way) Oupad (especially replacing tar with bricks on Upper Road) and Horizon	The Heads	Infrastructure Services
		Provision of additional parking facilities and controlled access of large vehicles	The Heads	Infrastructure Services
		Upgrading and bricking of 140 meters of Upper Oupad due to constant wet conditions caused by nearby spring	The Heads	Infrastructure Services

	<b>Storm water</b>	Upgrading of storm water network (Cathy Park, Corral Isle)	Cathy Park, Corral Isle	Infrastructure Services
		Sealing off of the storm water grate near Quickspar to prevent pollution	Quickspar	Infrastructure Services
		Regular repair and maintenance including repair of leaking sewerage reticulation at Curlew Court	Curlew Court	Infrastructure Services
		Establish a MMP for all stormwater drainage and Golf Club/ThesenSt/Howard St/Wilson St in particular. Action MMP.	Hunters Home Fisherhaven	Infrastructure Services
	<b>Refuse</b>	Waste/ refuse collection irregular - Baboon issue and street pickers littering.	Hunters Home Fisherhaven	Community Services
		Complete rollout of lockable wheelie bins	Hunters Home Fisherhaven	Community Services
		KM issue 'waste management best practice' info leaflet to all residents	Hunters Home Fisherhaven	Community Services
	<b>Internet connectivity</b>	Optic fibre infrastructure to roll out a comprehensive broadband strategy	Knysna	Planning & Economic Development
<b>Integrated Human Settlements</b>	<b>Housing delivery</b>	Housing Development programme for rural communities and Forestry Villages	Brackenhill	Planning & Economic Development
		Facilitating home ownership to occupants of houses	Brackenhill	Planning & Economic Development
		Conducting a feasibility study on proposed strategic residential & commercial development	Ward 9	Planning & Economic Development
	<b>Land availability</b>	Unlocking of Kruisfontein land for mixed residential development	Kruisfontein	Corporate Services

Environmental Management	Conservation	Clearing of alien vegetation	Ward 9	Community Services
		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
		New environmental signage	Noetzie	Community Services
		Upgrading of public view sites, Coney Glen and Parking area facilities to ensure safety	Coney Glen	Community Services
		KM develop vegetation 'management plan' fo maintain control of vegetation	Hunters Home Fisherhaven	Planning & Economic Development
	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 & Economic Development
Economic Development	Investment promotion	Marketing Knysna as a tourism destination to promote investment	Ward 9	Planning & Economic Development
		Re-establishment of the Knysna Business Chamber	Knysna	Planning & Economic Development
		Establishment of an economic development forum	Knysna	Planning & Economic Development
	Enterprise Development	Technical and financial assistance for emerging entrepreneurs	Ward 9	Planning & Economic Development
	Informal Trading	Developing an incentive programme for traders to keep their trading spaces in a tidy condition	Ward 9	Planning & Economic Development
	Tourism	Intensified marketing strategy to market Knysna as a tourist destination	Ward 9	Planning & Economic Development

		Accredited training programmes for tour guides	Ward 9	Planning & Economic Development
		Facilitate transformation in the tourism industry	Ward 9	Planning & Economic Development
	<b>Job Creation</b>	Expand the implementation of the CWP and EPWP programmes to facilitate job creation in Forestry Villages	Brackenhill	Planning & Economic Development
		Stimulate the local economy for businesses to facilitate sustainable job opportunities	Ward 9	Planning & Economic Development
		Regular clean up campaigns to stimulate job creation in local areas	Ward 9	Community Services
<b>Social Development</b>	<b>Health &amp; Welfare</b>	Improvement of health care services rendered by the mobile clinics	Brackenhill	Community Services
		Continued financial assistance for animal welfare	Ward 9	Community Services
	<b>Youth development</b>	Improved access to internet facilities for the youth	Ward 9	Planning & Development
		Implementation of effective programmes & projects to stimulate youth development	Knysna	Community Services
<b>Skills Development</b>	<b>Internships &amp; Learner ships</b>	Facilitate market related skills development programmes	Knysna	Community Services
<b>Community Safety</b>	<b>Community Safety Facilities</b>	Establishment of a functional Disaster Management Centre	Ward 9	Community Services
		Cut fire break on Municipal property in Costa Sarda	Costa Sarda	Community Services
		Cut fire break on Municipal property at end of Lindsay Street in Hunters Home	Fisherhaven / Hunters Home	Community Services
		Cut fire break on Municipal property	Fisherhaven	Community Services

		around Galjoen and Springer Streets in Fisherhaven		
		Add a new fence separating the lagoon pathway from the adjacent Municipal forested area to deter muggings	Costa Sarda / CBD	Community Services
		Complete firebreak along Pezula/Rexford fenceline	Hunters Home Fisherhaven	Community Services Planning & Economic Development
		Maintenance of existing firebreaks	Hunters Home Fisherhaven	Community Services Planning & Economic Development
	<b>Residential Safety</b>	Effective management plan to keep baboons out of residential areas	Ward 9	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 Infrastructure Services
		Install CCTV cameras in Costa Sarda on lagoon pathway and Holiday Crescent.	Costa Sarda	Community Services
		Install CCTV cameras along George Rex Drive overlooking pedestrian pathway, Kathy Park and Lorie Park	Lower Old Place, Fisherhaven	Community Services
		Installation of CCTV cameras at main roads into/out of HRF, i.e. Marlin, Howard and Wilson Sts)	Hunters Home	Community Services
		Installation of CCTV cameras Springer St (Fisherhaven) link road to Hornlee	Fisherhaven	Community Services
	<b>Community Safety Partnerships &amp; Programmes</b>	Partnership with the SAPS to establish functional neighbourhood watches	Ward 9	Community Services
		Ensure adequate resources for Community	Ward 9	Community Services

		Police Forums, Neighbourhood & farm watches		
		Management of Homeless people to alleviate vandalism, theft and robbery.	Ward 9	Community Services
<b>Sport &amp; Recreation</b>	<b>Facilities</b>	Upgrading of public recreational facilities (Green Hole, The Heads swimming area between NSRI and East Head Café	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
		Rebuilding of steps next to public toilet	Noetzie	Infrastructure Services Community Services
		Improved access signage to facilities	Noetzie	Community Services
		Fix log fence along George Rex Road near Kathy Park	Lower Old Place	Community Services
		Add a barrier / move existing barrier so that	Lower Old Place	Community Services

		people using Kathy Park can't park on the pedestrian walkway		
		Fix gaps/damage to green fence running along N2 between Quickspar and CBD	Costa Sarda / CBD	Community Services
		Replace all missing signage at Kathy Park explaining the rules applicable to users of the park	Lower Old Place	Community Services
		Replace all missing signage on Lagoon Pathway explaining the rules applicable to users of the pathway	Costa Sarda / CBD	Community Services

**WARD 10: IDP ISSUES RAISED BY COMMUNITY**

Strategic Focus Area	Development objective	Issues Raised	Requested Area	Relevant Directorate
<b>Basic Service Delivery</b>	<b>Water Provision</b>	Implementation of an effective management system to minimize water losses	Knysna	Infrastructure Services
		Improved water storage capacity to ensure sustainable supply of water especially during the dry season	Knysna	Infrastructure Services
		Installation of an efficient desalination plant in Knysna	Knysna	Infrastructure Services
		Re-cycling of waste water for irrigation and other non-consumption purposes	Knysna	Infrastructure Services
	<b>Sanitation</b>	Renovation of public restrooms & ablution facilities at taxi rank	CBD	Infrastructure Services
		Upgrading of Waste Water Treatment Works	Knysna	Infrastructure Services
	<b>Waste Management</b>	Programme to encourage recycling at source amongst households	Knysna	Community Services
		Placement of recycling containers in the CBD	Knysna	Community Services
		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
	<b>Electricity Provision</b>	Installation of additional street lighting	Waterfront Drive Grey Street	Infrastructure Services
		Installation of street lights	Cherry Lane up to traffic circle at Oakhill Rio Street	Infrastructure Services

		Upgrading of the electricity distribution network	Knysna	Infrastructure Services
		Exploring alternative sustainable energy sources (Bio-gas, solar, wind, tidal surges, etc.)	Knysna	Infrastructure Services
		Installation of pre-paid electricity meters for all households	Knysna	Financial Services
		Grid Tie Solar Electricity	Knysna	Infrastructure Services
Infrastructure Development	Roads	Maintaining safe & secure roads (potholes, speed humps & regular road upgrading)	Ward 10 Meubel Road	Infrastructure Services
		Re-routing of main road traffic to waterfront drive	Ward 10	Infrastructure Services
		Increased height of traffic calmers	Welbedacht Lane	Infrastructure Services
		Speed calming mechanisms (speed humps) at strategic roads	Ward 10	Infrastructure Services
		Paving of sidewalks along strategic routes	Welbedacht Road	Infrastructure Services
		Upgrading of the bridge at the bottom of Queen street	Ward 10	Infrastructure Services
		Development of a traffic congestion management plan	Knysna CBD	Infrastructure Services
		Establishment of additional public parking facilities	Knysna CBD	Infrastructure Services
		Traffic circles at both ends of Waterfront Drive as well as Thesen Island turn off	Ward 10	Infrastructure Services
		Pedestrian bridge at the Provincial Hospital	Ward 10	Infrastructure Services
			Erection of Speed humps	Templeman Drive Welbedact Lane from top to bottom
		Resurfacing of Streets	Upper Long Street &	Infrastructure Services

			Fichard Street at Knysna High School	
		Promote non-motorized transport through the development of cycle paths and trails including extension of the path along George Rex from the Moorings to Leisure	George Rex	Infrastructure Services Community Services
	<b>Storm water</b>	Maintenance and regular cleaning of the storm water network	Ward 10	Infrastructure Services
		Effective Storm Water management to prevent the pollution of the estuary	Knysna	Infrastructure Services
		Installation of oil/litter traps at strategic places in the storm water network	Knysna	Infrastructure Services
		Programme to educate communities regarding effective storm water management	Knysna	Infrastructure Services
		Construction of storm water culverts at Gordon Street	Ward 10	Infrastructure Services
		Repairing of damaged storm water culverts in the CBD	Ward 10	Infrastructure Services
<b>Economic Development</b>	<b>Investment promotion</b>	Implementation of a CBD Revitalization project – Gray Street pilot project	Knysna CBD	Planning & Economic Development
		Converting of Grey Street into a pedestrian walkway	Knysna CBD	Planning & Economic Development
		Conducting a business climate survey	Knysna	Planning & Economic Development
		Diversification of the local economy which encourages industrial development	Knysna	Planning & Economic Development

		Exploring of catalyst economic development initiatives to stimulate economic growth	Knysna	Planning & Economic Development
		Implementation of a long term development strategy for Knysna	Knysna	Planning & Economic Development
	<b>Enterprise Development</b>	Intensify the buy-local campaign when procuring material and labour for residential and commercial development	Knysna	Planning & Economic Development
		Implementation of a business retention & expansion strategy	Knysna	Planning & Economic Development
	<b>Informal Trading</b>	Effective management system for informal trading areas	Knysna	Planning & Economic Development
		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 & Economic Development
	<b>Tourism</b>	Development of a tourism strategy	Ward 10	Planning & Economic 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
		Identify municipal land and engage with landowners (MTO, Sanparks, PG Bison, Garden Route Trail Park etc.) to build an integrated trail building, signage and maintenance to establish Knysna as a	Knysna	Planning & Economic Development

		"trail town" and MTB tourism destination		
<b>Social Development</b>	<b>Health &amp; Welfare</b>	Establishment of a shelter for homeless people	Knysna	Community Services
		Accessibility for people with disabilities to all municipal buildings	Knysna	Corporate Services
<b>Skills Development</b>	<b>Education</b>	Implementation of market related skills development programmes	Ward 10	Planning & Economic Development
		Placement of skilled persons in job opportunities	Ward 10	Corporate Services
		Establishment of a higher education facility	Knysna	Community Services
<b>Community Safety</b>	<b>Residential Safety</b>	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
	<b>Community Safety Partnerships &amp; Programmes</b>	Programme to promote the town as a safe & secure environment for tourists	Knysna	Community Services
<b>Sport &amp; Recreation</b>	<b>Facilities</b>	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	Ward 10	Community Services

		sport 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
		Build a cycle pump track in Ward 10 as a facility for skills development, youth activities and general community gathering	Ward 10	Infrastructure Services Community Services Planning & Economic Development

**WARD 11: IDP ISSUES RAISED BY COMMUNITY**

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

Integrated Human Settlements	Housing delivery	Low cost housing development	Ward 11	Integrated Human Settlements
		Building of bathrooms onto existing houses	Ward 11	Integrated Human Settlements
		Rectification of subsidized houses	Ward 11	Integrated Human Settlements
		Construction of retaining walls	Ward 11	Integrated Human Settlements
Economic Development	Investment promotion	Optimal utilization of the dormant taxi holding bay facility	Hornlee	Planning & Economic Development
	Enterprise Development	Facilitate enterprise development programmes for emerging entrepreneurs	Ward 11	Planning & Economic Development
	Informal Trading	Demarcated area for informal traders	Ward 11	Planning & Economic Development
	Tourism	Transformation of the tourism industry	Ward 11	Planning & Economic Development
	Job Creation	Implementation of job creation initiatives	Ward 11	Planning & Economic Development
Social Development	Health & Welfare	Upgrading of existing clinic	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 & Learner ships	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

	<b>Personal Safety</b>	Effective law enforcement in respect of taxi owners	Ward 11	Community Services
	<b>Community Safety Partnerships &amp; Programmes</b>	Partnership with SAPS to establish functional structures for crime prevention	Ward 11	Community Services
<b>Sport &amp; Recreation</b>	<b>Facilities</b>	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

