

LIST OF TABLES

Table 1.1	Summary of the Process Plan
Table 1.2	Intergovernmental Relations
Table 2.1	Knysna Population by gender, birth place recode derived and population group –Source, Census 2001
Table 2.2	Population Statistics 1996 to 2001 – Census Statistics 1996 to 2007
Table 2.3	Reason why the person is not in school (individuals from 5 to 25 years old) – Source Eden District Municipality Socio Economic Survey 06/07
Table 2.4	Learners per educator ratios in the Knysna Municipality area, 2002-2004 –Source: Western Cape Education Department.
Table 2.5	Census 2001, annual household income
Table 2.6	Employment Status of the head of the household – Source: Census 2001
Table 2.7	Census 2001, tenure status and population group of the head household
Table 2.8	Socio Economic Survey, Eden District Municipality, Type of Toilet
Table 2.9	Socio Economic Survey 2006, Eden District Municipality, Household main source of water for domestic use
Table 2.10	Socio Economic Survey 2006, Eden District Municipality, how is refuse/rubbish disposed off?
Table 2.11	Socio Economic Survey 2006, Eden District Municipality, Energy used for cooking
Table 2.12	Socio Economic Survey 2006, Eden District Municipality, Energy used for heating
Table 2.13	Socio Economic Survey 2006, Eden District Municipality, Energy used for lighting
Table 2.14	Transport mode distribution
Table 2.15	TB Statistics – Source: Department of Health
Table 2.16	HIV Statistics – Source: Department of Health
Table 2.17	Crime Statistics – Source: SAPS
Table 2.18	Current Project Details: IDP Housing Chapter
Table 2.19	Elaborate information on current project details – Source: IDP Housing Chapter
Table 2.20	Developable Land
Table 3.1	Convergence between Knysna IDP and ASGISA
Table 3.2	Millenium Development Goals, Municipal IDP Alignment
Table 3.3	IKAPA ELIHLUMAYO and Knysna Municipal

LIST OF FIGURES

- Figure 1.1 Organizational Arrangements
Figure 1.2 IDP Methodological Process – Source: IDP Guide Pack
Figure 2.1 Knysna Map
Figure 2.2 (a) Population Projection
Figure 2.2 (b) Population Projection
Figure 2.3 Educations and Institution Attendance - Survey
Eden District Municipality Socio Economic Survey
Figure 2.4 Highest Education level (individuals older than 18) -
Source: Eden District Municipality Socio Economic
Survey 06/07
Figure 2.5 Knysna Municipality Economic Performances
Figure 2.6 Gini Co efficient – Source: State of the Environment Report
Figure 2.7 Census 2001, annual household income and population group
of head of household
Figure 2.8 Official Employment Status – Source: Census 2001
Figure 2.9 Industry amongst the employed aged is to 65 yrs –
Source: Census 2001
Figure 2.10 Visitors of the Knysna Tourism office per month
1993 – 2005 – Source: Knysna Tourism Office
(State of the Economic Report) 2005
Figure 2.11 State of the Environment Report 2005, Human Development
Index 2001 – Source PGWC
Figure 2.12 Knysna Urban Edge –
Source: Draft Spatial Development Framework
Figure 2.13 Sedgfield Urban Edge –
Source: Draft Spatial Development Framework
Figure 2.14 Karatara Urban Edge –
Source: Draft Spatial Development Framework
Figure 2.15 Rheenendal Urban Edge –
Source: Draft Spatial Development Framework
Figure 2.16 Overall Development Opportunities –
Source: Draft Spatial Development Framework
Figure 3.1 Millenium Development Gaols –
Source: A guide for the South African civil society
Environmental Monitoring Group (2005)
Figure 3.2 Knysna IDP Priorities

ANNEXURES

1. Disaster Management
2. IDP Process Plan
3. Knysna Draft Spatial Development Plan
4. Knysna Budget
5. Integrated Transport Plan
6. Integrated Waste Management Plan
7. IDP Housing Chapter
8. Water Services Development Plan
9. Strategy for the Future Growth of the Greater Knysna Area.

KNYSNA MUNICIPALITY – ORGANISATIONAL OVERVIEW

MAYOR'S FOREWORD

The Municipal Systems Act of 2000 requires all municipalities to draw up an IDP as a single, inclusive and strategic development plan, linking and integrating other plans. It is in the IDP that one finds the policy framework on which annual budgets are based. But the document contains much more than that.

The IDP contains investments and development initiatives; all the projects, plans and programmes devised and key performance indicators – the scorecards by which one can determine whether the municipality as a whole, its departments and officials are doing their job. The IDP also includes a number of sector plans, such as the spatial development framework (SDF), which deals with the urban edge of Knysna, densification, transport, the need for commercial nodes and providing a blueprint for a town that is sustainable, accessible and efficient.

Knysna has experienced a period of exceptional growth over the last few years and it is now, more than ever, critical that Council has suitable strategic planning in place that will ensure a bright future, not only for the town, but also the people that live in it.

A clear foundation for the future has been laid by previous management and as before, keeping the IDP dynamic at all times will be crucial to its success. An IDP that evolves with the town, within the set boundaries and adapt to the special conditions of the environment around will ensure action plans that can find solutions for all, creating win-win situations.

The diversity of the Knysna area creates a unique variety of challenges and the municipality strives to act within the parameters of a long term vision, understanding the challenges it face and taking into consideration inherited and current conditions.

The KNYSNA 05 year Integrated Development Plan identifies the following as priority focus areas:

- Institutional transformation and financial viability
- Environmental planning and management
- The Spatial Development Framework
- Infrastructure Development
- Community Services
- Local Economic Development

Also essential to the success of the IDP is public participation. Consultation is mandated by the Act, and it is widespread. The right of communities to be heard, to be involved and to receive information is embedded in local government. Feedback and comments from all stakeholders is taken into account, and it is important that the community understands and believe in the municipality's long term strategies.

The formulation of the IDP is a process that involves various stages, various stakeholders, the qualified staff and directors of the various departments of the Municipality and Council with the benefit of the town foremost on its priority list. Together we will face our challenges and I am positive that the structures are in place in line with the 2020 vision for Knysna – creating a town that works for all.

ACKNOWLEDGEMENTS

.An expression of gratitude and sincere appreciation to all those people who have made it possible for Knysna Municipality to write its Integrated Development Plan (2006 – 2011).

It is particularly important to note that this IDP was ably managed despite the changes in both administrative and political leadership. The smooth transition with minimum hiccups is a matter worth special mention and appreciation.

Amongst the key contributors to the work, the following are noted :-

- The residents and stakeholders of Knysna Municipality who participated in the IDP Forum and the Mayoral Imbizo's. The participation of the people mentioned on this point have made a possibility for Knysna Municipality to achieve maximum participation of the people in the development of the IDP. They have further ensured that what is perceived as priority issues is coming from the communities.
- The Knysna Municipality Council which has ensure that this IDP is adopted.
- The Municipal Manager for steering the process without any hiccups with specific reference to the relationship between the Political arm and the Administrative arm.
- The Directors for ensuring that the content of the IDP is of optimum level.
- The IDP Section for the collation of the document and a very successful public participation.
- The Government Departments for their role in the IDP Forum

MUNICIPAL MANAGER'S REMARKS

As a local municipality, Knysna Municipality co-exists and shares developmental responsibilities with the Eden District Municipality, the Provincial Government of the Western Cape and National Government. This shared responsibility emphasises the importance of inter-governmental relations and co-operation in the realisation of community priorities. The advent of developmental Local Government in 2000 has placed the emphasis squarely on local government, for the delivery of sustainable basic services to our communities.

With the assistance of the Eden District Municipality, through their district-wide socio-economic survey completed in 2006, and the Provincial SEP-LG, this second generation Knysna IDP includes a credible socio-economic analysis of our municipal reality, with a particular focus on the eight wards. In this analysis we are able to touch on demography, access to services, poverty, labour market, economic activity and grant dependency, etc.

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

I would like to thank all the officials and Councillors involved in preparing this IDP. A special word of thanks to my Senior Managers and the staff in the Strategic Services Department who have made it possible to prepare a second generation, credible integrated development plan. based on the prescripts of National and Provincial Government.

Johnny. B. Douglas
MUNICIPAL MANAGER

EXECUTIVE SUMMARY

The Knysna Municipality's Integrated Development Plan (IDP) is a key strategic planning tool that the Municipality is required to adopt for a five year period. There are a number of pieces of legislation which provide for the adoption of the IDP by the Municipality.

The Knysna IDP 2006 – 2011 binds Knysna Municipality in the exercise of its executive authority. All municipalities are required to derive their mandate and plan of action from such a plan. Due to the advent of developmental local government, Municipalities are expected to move aggressively towards an approach that is more focused on socio economic issues rather than the application and enforcement of regulations.

The Municipality's task, together with national and provincial government, is to eradicate poverty, boost local economic development and facilitate job creation. A credible IDP has to ensure that our Municipality is responsive to these fundamentals of local government in the current environment.

One imperative for a credible IDP is the extent to which it incorporates achievable project deliverables. In determining the feasibility of a project, the Municipality has to ascertain whether it has adequate human capital and financial resources to deliver the project whilst continuing to discharge its responsibilities and to meet the operational and capital needs of the Municipality. Through the IDP process the gap between ideal ("nice to have") and real projects ("achievable, measurable results") should be clearly shown.

Knysna Municipality's Integrated Development Plan demonstrates quite clearly the extent to which National, Provincial and District planning instruments have expression in the local plan. The recognition of the Accelerated Shared Growth Initiative of Southern Africa (ASGISA), National Spatial Planning Framework and other key National and Provincial planning instruments is essential.

Consistent with the priorities that flow from the necessary alignment with the National, Provincial and District planning instrument, the Knysna IDP has pulled together a set of objectives and strategies, has been the data received mainly from Census 2001, the Socio Economic Survey 2006 by Eden District Municipality, the State of the Environment Report and the Provincial Department of Education has also been taken into account.

An attempt has been made to align the current situation, as described by the data obtained from the above sources, with the focus areas and planned response of the Knysna Municipality as documented in the IDP.

The key focus areas of the Knysna 05 year IDP are as follows:

- i. Institutional Transformation and Financial Viability
- ii. Environmental Planning and Management
- iii. Infrastructure Development
- iv. Community Services
- v. Local Economic Development

It was necessary, during the formulation of the current IDP, to effect institutional, process or content related changes to ensure that the Integrated Development Planning process is strategic, participatory and integrated. It is essential that the priorities identified through the IDP formulation process filter through to, and be present in, every activity of Knysna Municipality in order to gain widespread understanding and acceptance of its goals and objectives. If this does not happen the IDP could easily lose its credibility and momentum.

Clarity has been sought regarding the content and proposals of the IDP with specific reference to its focus areas. Whether the IDP should have projects that are not categorized as a function of a municipality is a matter for discussion. The Local Government Municipal Planning and Performance Management Regulations 2001, clearly provide that the IDP must include all projects that are planned by the Municipality and further requires that it must also include or reference those projects that are planned by other organs of state. The solution is to distinguish, at an operational level, whether the Municipality, through its IDP, is providing an implementation or facilitating role

The fact that municipalities are expected to include in their own planning initiatives that are planned by other organs of state significantly affects the form and nature of the Integrated Development Plan and forms the cornerstone of our understanding of what the IDP is supposed to do and achieve. At ground level, local Development Planners are required to identify, plan and recommend the appropriate approach to deliver successful results from the role (implementation or facilitation) that the Municipality has been assigned or accepted.

Mechanisms and procedures for public participation in the IDP process were also highlighted. The IDP Strategic Management Team and the IDP Representative Forum meetings were regularly organised to ensure that all stakeholders were informed throughout the process.

Despite the participatory approach, and the potential delays from attempting to address the inputs of all stakeholders and data sources, the Knysna IDP has resisted the temptation to vacillate at the point of identifying projects. Ultimately the key issues which have affected the shape of the Integrated Development Plan are as follows:

- i. Community Based Planning, which has introduced an organic aspect in the consultation process. During the development of the current IDP, a team of planners was assembled to cascade the planning activity to ward level.
- ii. Census 2001 has altered all of the descriptive data that had previously been made available for the original IDP documents and subsequent reviews. There has been a major shift from the 1996 census information to the 2001 census information.
- iii. Sector Plans, which are intended to identify the finer issues when determining the strategic options.
- iv. The five year plans of the respective departments.
- v. The Eden District Municipality Socio Economic Survey

The municipality, as much as its circumstances and resources allowed, has attempted to address the above concerns and incorporate such changes in this IDP. As a result, the various sections of the documents relating to those issues contain a lot of projects although some do not have a cost element. They are meant to improve upon and sustain delivery in the municipal area.

Knysna town has seen a 19.15% growth between 1996 and 2001. Expressed numerically. This growth has been from 43195 people to 51469 people in 2001. Going forward the draft Spatial Development Framework envisaged that if Knysna Municipality grows at 8% between 2001 and 2006 an estimated population of 75600 would be recorded by the end of 2006.

In line with the above circumstance Knysna Municipality has allocated its own internal resources in accordance with “Clusters” or expenditure areas as follows:

No.	Cluster / Expenditure Area	TOTAL AMOUNT
1	Social Needs	R 5,071,000
2	Housing	R 6,819,000
3	Development & Planning	R 1,460,000
4	Infrastructure	R 44,313,000
5	Electricity	R 20,055,000

A major concern is the current inability to spend significant amounts of money on the Development and Planning Cluster which includes Local Economic Development, the Neighbourhood Revitalisation Programme, Sports Development and Youth and Gender and HIV initiatives. With this in mind, the Knysna Municipality would like to see an increase in the planned expenditure geared towards the Development and Planning Cluster.

Knysna IDP seeks to use the planned expenditure referred to above to address the following challenges:

- i. Extreme poverty resulting from high unemployment, low incomes and a lack of basic skills required for local economic development.
- ii. Inadequate infrastructure and social services
- iii. Lack of shared tourism growth
- iv. Lack of adequate institutional capacity
- v. Inadequate and inefficient income generating strategies to improve the economic base of the Municipality.

Various development strategies and programmes are required to enhance the quality and delivery of the IDP. Some sector strategies have been completed and the following table summarises their status within the IDP process.

No.	Sector Plan	Status
1	Rural Economic Study	Draft Stage
2	Local Economic Development Plan	Not yet commenced
3	Spatial Development Framework	Draft Stage – first comments
4	Disaster Management Plan	Completed
5	Integrated Human Settlement	Commenced
6	Integrated Transport Plan	Completed
7	Budget	Complete
8	Sport Development Plan	Draft Stage
9	Water Services Development Plan	Complete
10	Performance Management Systems framework	Not yet commenced
11	Waste Management Plan	Complete
12	Law Enforcement Strategy	Complete

These plans are integral to the Knysna Integrated Development Plan and are able to delve deeply into the peculiarities of their specific sectors and assist in clarifying the truth, as opposed to perception, and thus help dispel unfounded assumptions which could adversely influence the IDP and its delivery. Continuous incorporation of key information and outputs from these sector plans, when completed, is an essential part of the IDP review process.

CHAPTER 1 - INTRODUCTION AND PROCESSES

1.1 BACKGROUND AND LEGISLATIVE FRAMEWORK

The Municipal Systems Act, 2000 (Act 32 of 2000) is the principal legislative guide as to how the Municipality should undertake the IDP formulation process. Within the tenets of the Municipal Systems Act and other applicable legislation, Knysna Municipality has successfully completed the five-year IDP for its area of jurisdiction for the period 2007 – 2011. Beyond a mere compliance exercise, the IDP should be regarded as a strategic planning instrument that guides and informs all planning, budgeting, management and decision making in the Knysna Municipality.

The Local Government Municipal Planning and Performance Management Regulations, 2001 prescribes the contents of the Integrated Development Plan and the process to be followed by the Municipality when doing developing, reviewing or revising the IDP.

In the development of its IDP, the Municipality applies the provisions of the Local Government Municipal Planning and Performance Management Regulations which deal with the core of the IDP and the critical importance of Inter Governmental Relations. Significantly, the regulations require the IDP to identify all known projects, plans and programs planned to be implemented within the Municipality by any organ of the state.

Although Knysna Municipality has attempted to create a platform for interaction between the different stakeholders, that engagement has not yet crystallised, specifically with regards to Government Departments. This refers to the District Level.

The impetus that would have been brought by sound engagements with the different government departments would have improved certainty regarding resources available to meet the IDP objectives.

The credibility of the Integrated Development Plan lies in its ability to identify achievable projects, both in terms of general feasibility (e.g. environmental prerequisites), infrastructure capacity and Local Economic Development imperatives. It also lies in the extent to which such plans are in take into account the of the financial resources available.

The value of a central planning instrument for all spheres of government cannot be overemphasised. The ability of the IDP to harness the resources of the different organs of state is an important contribution to cost efficiency and the government's delivery models. The Knysna Municipality IDP attempts to mitigate the risk of costly duplication of initiatives in various government organs striving to achieve similar outcomes.

Knysna Municipality is preparing a second generation Integrated Development Plan. This plan will present a major qualitative shift, drawing lessons from the previous IDP development process and outcome and include a number of process related issues flowing from the IDP Audit Report from the Auditor General. Amongst lessons learned, is the necessity to effect institutional, process and content related changes to ensure that the Knysna Municipality IDP is meeting the expectations of the national IDP framework.

The Knysna IDP has attempted to comply with the following elements towards credibility :

- i. Strategic;
- ii. Implementation orientated;
- iii. Participatory; and
- iv. Integrated.

The most significant development, which in all probability will have the greatest impact on the IDP, is the Community Based Planning initiative. Community Based Planning is one of the tools

geared towards the enhancement of community participation in the IDP. The inability of the previous IDP to translate community participation into a process that has a favourable impact on their lives has previously been of particular concern.

It is noted that, despite Knysna Municipality's huge strides to improve participation of communities in IDP development, this aspect could be threatened by the lack of financial resources (capital budget) due to the Municipality's need to address other pressing infrastructure backlogs..

The new generation IDP has also taken account the following issues:

- i. Incorporation of the most recent descriptive data
- ii. Review and refinement of the objectives and strategies
- iii. Review and refinement of the projects
- iv. Improving the IDP process and content with specific reference to budget alignment

The current IDP was formulated in house resulting in greater internal buy-in and commitment. This, in turn, results in the IDP becoming an action-oriented plan rather than merely a compliance-driven document.

1.2 CONTENTS OF THE IDP AND ITS RELATION TO SECOND GENERATION IDPs

Chapter 1 deals with background information and the planning process that has been followed to ensure proper development of the five-year Integrated Development Plan. A detailed outline of the IDP formulation process with clear illustrations of the organisational arrangements is provided. Also covered is the elaborate nature of the consultation process with specific reference to the methodologies and audiences that were engaged.

This is consistent with the "Credible IDP Framework" criteria that address community involvement. In terms of the "The ABC of Municipal Integrated Development Planning" (the "ABC") the Municipality must demonstrate **municipal-wide engagement** on the IDP and related task teams, **communication** on the IDP **through council and ward structures**, how **gender issues** have been addressed and how the IDP has engaged and benefited those who are unable read or write or have disabilities.

All of the above criteria for credible IDPs are fulfilled in Chapter 1.

Chapter 2 deals with the requirements of the IDP Assessment template intended to provide a situational analysis of Knysna Municipality. It gives a brief description of the area, demographic and socio-economic indicators and summarises current issues around infrastructure, social services, land, housing and the environment.

One of the criteria of the "Credible IDP Framework" is the need for a clear analysis of municipal reality and a clear development strategy. It requires a rigorous socio economic analysis of the municipal area that highlights critical areas of intervention and includes analysis of trends and ward based profiling within the municipal area.

Chapter 3 deals with the IDP in the context of its relationship with other planning initiatives. It provides a synopsis of the alignment of the Knysna IDP with the District IDP and Provincial and National Planning Instruments. These relationships and potential integration drive the priorities that Knysna Municipality needs to pursue.

Criteria 5 of the "ABC" states that the local IDP must address **national & provincial strategies** (economic, social and environmental) including the National Spatial Development Perspective and Provincial Growth and Development Strategy.

Chapter 4 deals with the **Vision** as the primary instrument that defines, in a simplified and straightforward manner, the intention of Knysna Municipality. Although the lack of baseline information may hamper the extent to which our objectives are derived from current projections, the objectives and strategies addressed in this chapter have made some progress in this regard. This chapter also addresses the strategies, which are flow mainly from the analysis presented in Chapter 2, combined with inputs coming from IDP Representative Forum and the Community Based Planning initiatives.

IDP formulation criteria require the Municipality to deliver a clear analysis of municipal reality and a development strategy (plausible narrative of development over 10 to 15 years). This must include the position of municipality within the region, key challenges and risk factors to be managed over time.

Chapter 5 This chapter details the linkages between the IDP and budget and, although an area of potential weakness, this section attempts to capture the community participation inputs which flowed from the Community Based Plans.

In terms of the IDP Assessment template, institutional delivery capacity within the municipality must indicate the following :

- Clear projects and service delivery plans
- Budget linked to IDP priorities and projects
- Internal skills, systems and implementation responsibilities
- Clear performance indicators for IDP implementation: services/project

With the exception of the performance indicators, all other elements of this assessment tool are addressed in this chapter.

Chapter 6 deals with the Five Year IDP Projects. This attempts to explain in detail the current status of the projects in terms of the cost estimates, the progress, funding and funding.

Chapter 7 deals with the Organisational Performance Management Systems Scorecard which has still to be cascaded to the Section 57 Managers for operational purposes.

The assessment template requires that clear performance indicators for IDP implementation: services/projects must be in place.

Chapter 8 addresses the Financial Plan which provides information of infrastructure provision strategy, maintenance of infrastructure, Municipal Infrastructure Grant (MIG) and the utilisation of other infrastructure grants. All of these issues are consistent with the Targeted Basic Services and Infrastructure Investment requirements.

Chapter 9 summarises the Community Based Plans and projects that were agreed with the community during the Community Based Planning process.

1.3 PLANNING PROCESS

1.3.1 Planning Context

The policy context, within which the Integrated Development Planning is undertaken, is established through national, provincial and local policy and legislation. The major planning instruments that have a critical impact on the IDP are:

i. NATIONAL GOVERNMENT

- o National Spatial Development Framework
- o Credible IDP Framework as developed by the National Department of Provincial and Local Government (DPLG)
- o Accelerated Shared Growth Initiative for South Africa
- o Millennium Development Goals
- o Municipal Systems Act (2000)
- o Local Government Municipal Planning and Performance Management Regulation, 2001
- o Local Government Strategic Plan

ii. PROVINCIAL GOVERNMENT (WESTERN CAPE)

- o The ABC of Municipal Integrated Development Planning (ABC)
- o IKAPA ELIHLUMAYO
- o Western Cape Spatial Development Framework
- o Provincial Disaster Management Plan
- o Provincial Growth and Development Strategy
- o Macro Economic Development Strategy
- o Strategy Investment Plan

iii. DISTRICT MUNICIPAL LEVEL

- o Eden District Municipality Integrated Development Plan
- o Eden District Municipality Local Economic Development Strategy

iv. LOCAL MUNICIPAL LEVEL

- o Knysna Spatial Development Framework
- o Knysna 2020 VISION
- o Water Services Development Plan
- o Disaster Management Plan

1.3.2 IDP Planning Process

The IDP Planning Process for Knysna Municipality was as stipulated in the IDP Process Plan adopted by Knysna Municipal Council. The phases as per the process plan are outlined below :

No	IDP MILESTONE	START	END	TOTAL	COMMENTS
01	PREPARATION	31/07/06	31/08/06	30 Days	N/A
02	ANALYSIS	31/10/06	31/01/06	90 Days	The initial deadline as per the Process Plan could not be met due to the socio economic survey undertaken by Eden DM, which had to be incorporated into the Knysna IDP Situation Analysis.
03	OBJECTIVES, STRATEGIES AND PROJECTS	30/11/06	28 /02/07	60 Days	Engagements and internal discussions took longer than anticipated.
04	PERFORMANCE MANAGEMENT SYSTEMS	01/03/07	02/04/07	31 Days	N/A
05	WARD BASED PLANS				
06	BUDGET SUMMARY				
07	APPROVAL	31/05/07	31/05/07	01 Day	N/A

1.4 IDP MANAGEMENT SYSTEMS

The Knysna Municipality established for the development and implementation of the IDP was developed to reinforce alignment with government departments and to ensure public participation.

1.4.1 Knysna Municipal Council

The Knysna Municipal Council should adopt the draft Integrated Development Plan which is to be used as a basis for consultation. After completion of the consultation process, the final IDP must be adopted together with the Integrated Development Plan on or before 31 May 2007.

1.4.2 Strategic Management Team

This committee consists of the Executive Mayor and Mayoral Committee, the Municipal Manager and the Heads of Departments.

The following are the functions of the IDP Strategic Management Team:

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

1.4.3 IDP Forum

The IDP Forum is the structure established for the purpose of review and implementation of the IDP and ensures maximum participation of different interest groups and sectors. The Forum provides for communication to ensure the population at "grass roots" an opportunity to determine their destiny.

The following stakeholders responded to Knysna Municipality's invitation to participate in the IDP Forum and thus constituted the IDP Representative Forum:

KNYSNA MUNICIPALITY : IDP FORUM 2006-2011

ORGANISATION	CONTACT PERSON	TEL/CELL	POSTAL ADDRESS	E-MAIL
Dept of Social Development	M Skosana D Wewers	(044) 801 4300		
Dept of Land Affairs	Z Mndi	(044) 874 1839		
Dept. of Education	T Voyi	0825415382		
Dept of Labour	T Nyakaza	(044) 382 3146		
Dept of Correctional Service	Mr Dabuli	(044) 382 7017		
SAPS	Mr Hardy	(044) 302 6608		
Botanical Society	Mrs I Engelbrecht	(044) 382 5414	PO Box 224, Knysna	
Leisure Isle Res Association	Chris Henlood	(044) 384 0128	PO Box 2709, Knysna	chrisandmaria@xsinet.co.za
WESSA	P H McDaid	(044) 343 1122	PO Box 617, Sedgefield	
Fathers for Justice	C Thobi	072 269 3572	PO Box 10037, Knysna	
NAFCOC	Patricia N Ma Awu	083 736 0996	PO Box 912, Knysna	
Community Organisation	E Duna	072 638 9772	Chris Nissen School, Knysna	
Safety and Security	Doile Marostile	073 741 9112	111B Flenter Location, Knysna	
Farming	Lennox K Gqiza	073 389 4070	PO Box 12102, Knysna	
Safety and Security		(044) 389 0037	PO Box 243, Rheenendal	
SANCO	Elias Faku	072 985 9038	PO Box 1480, Knysna	
SANCO	Davide Ngxale	(044) 382 4458	PO Box 10288, Knysna	
ANC Sedgefield	Reggie Smith	(044) 803 1349	3 Wagtail St, Sedgefield	Reggie@edendm.co.za
ANC Rheenendal Branch	Lillian Oska	073 340 9094	7 First Floor Melville Centre	anc-knysna@intellect.co.za
ANC Moses Mabhida Branch	MJ Kalani	084 312 4486	7 First Floor Melville Centre	anc-knysna@intellect.co.za
ANC Tatase Branch	Mbulelo Mnyamana	082 971 5864	7 First Floor Melville Centre	anc-knysna@intellect.co.za
ANC Chris Hani Branch	Phumza Tyhalisisu	072 691 9995	7 First Floor Melville Centre	anc-knysna@intellect.co.za
Noetzie Conservancy Home Owners Association	Julie Gosling	(044) 382 7010	PO Box 1291, Knysna	Knoetzie@mweb.co.za
Eden to Addo Corridor Initiation	Pam Booth	(044) 356 2825	PO Box 56, Sedgefield	papio@telkomsa.net
Community Police Forum	Sue Brandt	082 330 1683	PO Box 2198, Knysna	Indawo@telkomsa.net
Civic Community Organisation	Nonkosi Kholosa	083 402 4283	PO Box 574, Knysna	
Knysna Child Welfare	R Hendricks	(044) 382 1177	PO Box 847, Knysna	childknysna@cyberperk.co.za
Community Police Forum	W Langisa	082 661 7870		Nrarends@pgwc.gov.za
Wilderness Lakes Sub- catchment Management	Ray Barell	(044) 343 2780	PO Box 562, Sedgefield	papio@telkomsa.net
Dept of Water Affairs & Forestry	Cobri Vermeulen	(044) 302 6900	P/Bag x 12, Knysna	vermeuc@dwaf.gov.za
Grayscale Ink & paper	Karel du Toit			grayscale@mweb.co.za
Ward Committee (Ward 8)	Xolile David Sani	(044) 375 0020	PO Box 1528, Hornlee	
Ward Committee (Ward 7)	Blaai Z	(044) 375 0020	PO Box 388, Knysna	blazam@mdala.wcape.school.za
Ward Committee (Ward 6)	Sarah Laminie	(044) 385 1912		
Ward Committee (Ward 5)	Trevor Holmes			
Ward Committee (Ward 4)	Nomsisi Bokoloshe	073 176 6665	57 Rolihlahla St, White	
Ward Committee (Ward 3)	Mtutuzeli Rolisisu	072 726 0115	PO Box 11211, Kayaletu South	knyaid@lantic.net
Ward Committee (Ward 2)	Louise Gerrys	(044) 383 0044	PO Box 369, Knysna	louiseleather@postnet.co.za
Ward Committee (Ward 1)	Mavis Krwetshe	(044) 343 2673		
Knysna Farmers Association	JC Stanwix	(044) 388 4611	PO Box 25, Wilderness	knycit@mweb.co.za
Environmentalist	Uschi Schultz	(044) 384 0737	PO Box 2326, Knysna	
Loerie Empowerment Holdings	Ralph Stander	(044) 382 1658	PO Box 1162, Knysna	Ralph@xnets.co.za
Knysna Football Association	Niel Louw	084 670 5226	45 Fontein St, Hornlee	
Prentec (PTY)Ltd	Basil Medeira	(011) 976 5234	PO Box 12181, Kempton	Info@prentec.co.za

The IDP Forum shall, inter alia:

- Ensure that every activity and decision taken in its meetings are properly communicated to the forum members' respective constituencies
- Monitor the implementation of the Integrated Development Plan.
- Reflect and safeguard community inputs by acting as the spokespersons for the communities.
- Represent the interests of their communities.
- Provide an organisational mechanism for discussion, negotiation and decision making between stakeholders, including the municipal government.
- Participate in the process of setting and monitoring key performance indicators.

1.4.4 Ward / Proportional Representative Councillors (PRs) and Committees

The brief for Councillors and Committees who constitute the IDP Representative Forum is to ensure that their mandates in the Integrated Development Plan Forum come, at all times, from communities or sectors which they represent, particularly on issues affecting them.

The Ward / PR Councillors and Committees are further expected to communicate deliberations of the IDP Representative Forum and always ensure that feedback on progress registered is given to the communities .

1.4.5 District Municipality and Provincial Implementation Monitoring and Management Support

The main role of the Eden District Municipality and PIMMS was to provide technical inputs and assistance on the IDP process. PIMMS is the support unit established at the level of the Eden District Municipality and serves a critical role, specifically in matters of process.

1.5 ORGANISATIONAL ARRANGEMENTS

A prevalent feature of IDP management has been the intensive consultation demanded by the Municipal Systems Act of 2000 and sensitivity to the peculiarities of the local environment.

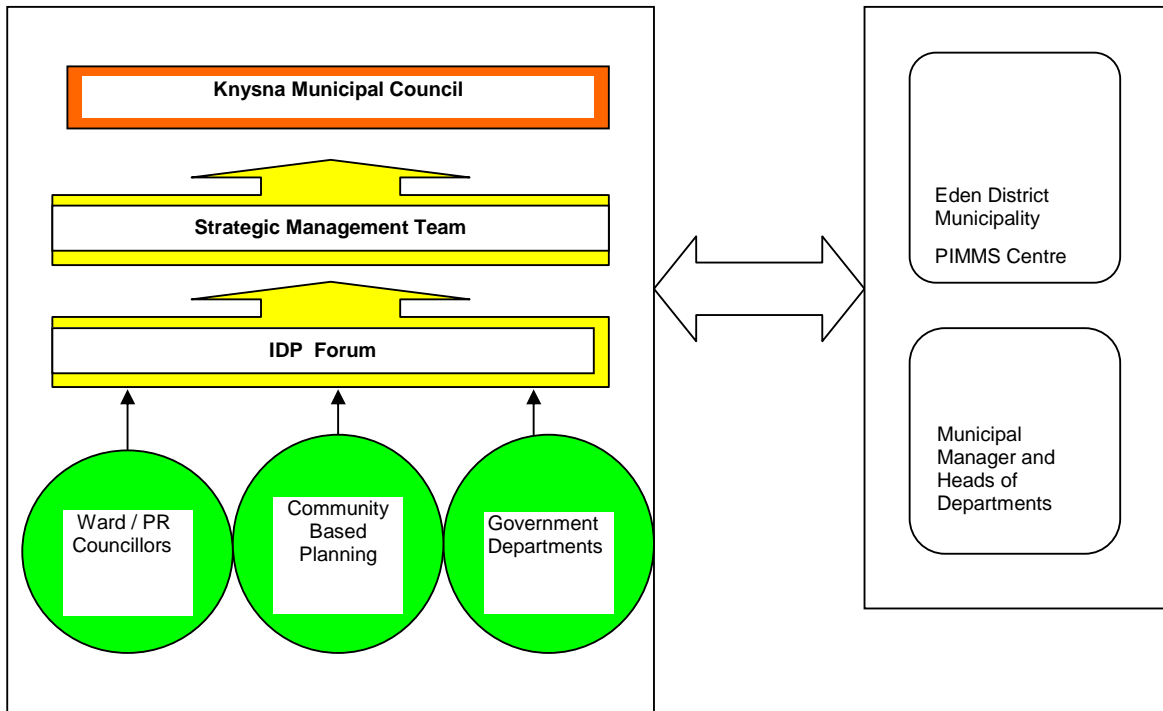


Figure 1.1 Organizational Arrangements

As can be seen above the main consultation work undertaken has been through the IDP Forum. The forum is supposed to serve as an advisory forum the Council which has the statutory authority over the Integrated Development Plan. The main issues for attention are the inputs by Ward Councillors and Ward Committees into the IDP Forum. These two are an important link for organic community participation.

The roles and responsibilities of the different stakeholders are clearly outlined in the section above with specific reference to authority and level of involvement. The Strategic Management Team has been charged with the responsibility of ensuring a smooth flow of work from directorates into the IDP process. The Department Heads led that process through the respective five-year plans presented to the Strategic Management Team and thereafter consolidated into the Objectives, Strategies and Projects for the IDP.

1.6 IDP METHODOLOGICAL PROCESS

This process describes a continuous cycle of planning, implementation and review as can be seen in the figure below. During the year, new information becomes available and unexpected events may occur. Some of the information can make immediate changes to the planning and the implementation of the IDP. After the reviewed IDP has been adopted, implementation as well as situational changes will continue to occur, which is again monitored throughout the year and evaluated for consideration in the next IDP review (DPLG, IDP Guide Pack, Guide IV).

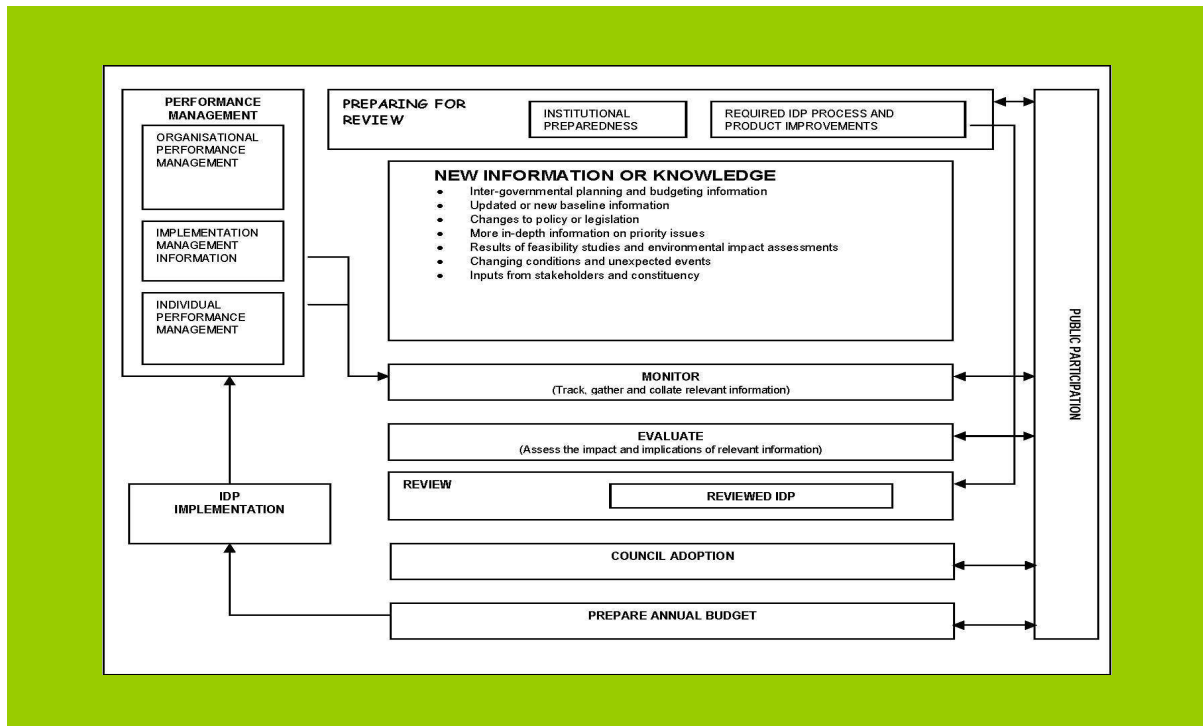


Figure 1.2 - Source : IDP Guide Pack

1.7 INTERGOVERNMENTAL RELATIONS

No	Government Dept	Meeting Invited to	Meetings Attended	Presentation of draft Projects for IDP
1	Dept of Social Development	3	3	Yes
2	Dept of Land Affairs	3	2	Yes
3	Dept of Education	3	2	No
4	Dept of Correctional Services	3	2	No
5	SAPS	3	0	No
6	Dept of Labour	3	2	No
7	Dept of Water Affairs and Forestry	3	2	No

CHAPTER 2 - SITUATION ANALYSIS

KNYSNA PROFILE

2.1 KNYSNA IN CONTEXT



Knysna Map Figure 2.1 Source : Knysna Municipality

Knysna Municipality is situated relatively centrally in the Southern Cape which is a renowned tourist destination in the Republic of South Africa.

The amalgamation that was spearheaded by the Municipal Demarcation Board of the various municipalities ushered in the Greater Knysna Municipality. Knysna Local Municipality (WC048) consists of the former local council areas of Knysna, Sedgefield, Brenton, Belvidere Estate, Noetzie, Buffalo Bay, Rheenendal and the intervening rural areas.

The Greater Knysna Municipal Area is made up of socially and racially diverse communities and a rapidly growing, predominantly poor population. It is an area blessed with extraordinary environmental resources comprising majestic mountains, vleis, estuaries, indigenous forests, rocky coastlines and beaches. These special environmental attributes form the basis of tourism which contributes significantly to our local economy. Knysna town and Sedgefield are the two primary urban settlements where retail and commercial activity are concentrated. On the plateau above the town lie the significant population nodes of Karatara and Rheenendal.

The main population of Knysna is located in the area north of the town generally referred to as the “Northern Areas”. Hornlee, located east of Knysna town, is another significant suburb comprised of predominantly middle to low income families. The Eastern and Western shores of the Knysna lagoon are flanked by attractive and well established “suburban” communities. The most significant new residential developments are the Golf Estates at Simola and Pezula and the Marina on Thesen Island. More than 2,000 housing units will be built in the “Northern Areas” over the next 5 years.

2.2 POPULATION AND AGE

2.2.1 Knysna Population

According to Statistics South Africa (STATSA), the total population of Knysna Municipality in 2001 was estimated at 51,469.

Although STATSA presents us with the only official measure, it is acknowledged that there may have been changes in population demographics which may not be evident due to the absence of a more recent census.

An interesting statistic is the number of Knysna's population who are not from South Africa. Although the figures below are derived from the last census questionnaire, it is an important indicator of the effects of migration in Knysna.

Country of Origin	Black African		Coloured		Indian/Asian		White		
	Male	Female	Male	Female	Male	Female	Male	Female	
South Africa	8494	7814	10849	11813	31	31	4843	5324	
SADC Countries	39	17	6	5	0	0	187	205	
Rest of Africa	9	3	0	3	0	0	23	27	
Europe	12	11	13	5	0	0	664	705	
Asia	0	0	0	0	4	3	19	20	
North America	12	6	6	10	3	0	70	46	
Central and South America	3	3	3	4	0	0	44	50	
Australia and New Zealand	0	0	0	0	0	0	20	10	
TOTALS	8569	7854	10877	11840	38	34	5870	6387	
TOTAL POPULATION								51469	

Table 2.1: Knysna Population by gender, birth place (derived) and population group
Source: Census 2001

The population growth as measured from the 2001 Census Statistics has been relatively high at 19,15 % for the previous five year period. Despite debates about levels of accuracy and other statistical flaws within Knysna, the Census statistics are officially sanctioned and are still the most recognised measure. The table below depicts this growth. For purposes of forward planning the Knysna Integrated Development Plan must determine population growth projections for the foreseeable future.

	1996	2001	% change
Population	43195	51469	19.15 %

Table 2.2: Population Statistics 1996 & 2001
Source: Census Statistics 1996 & 2001

According to the draft Spatial Development Framework, the population growth was 3,7% per annum between 1996 and 2001. This percentage change as articulated in the SDF is consistent with the percentage change that is derived from census statistics which are the only official measure at the moment. The draft SDF estimate a further 8% growth between 2001 and 2006, reaching an estimated population of 75,600 in 2006. Various scenarios for the future growth of the population are shown in the table below.

Population Projections

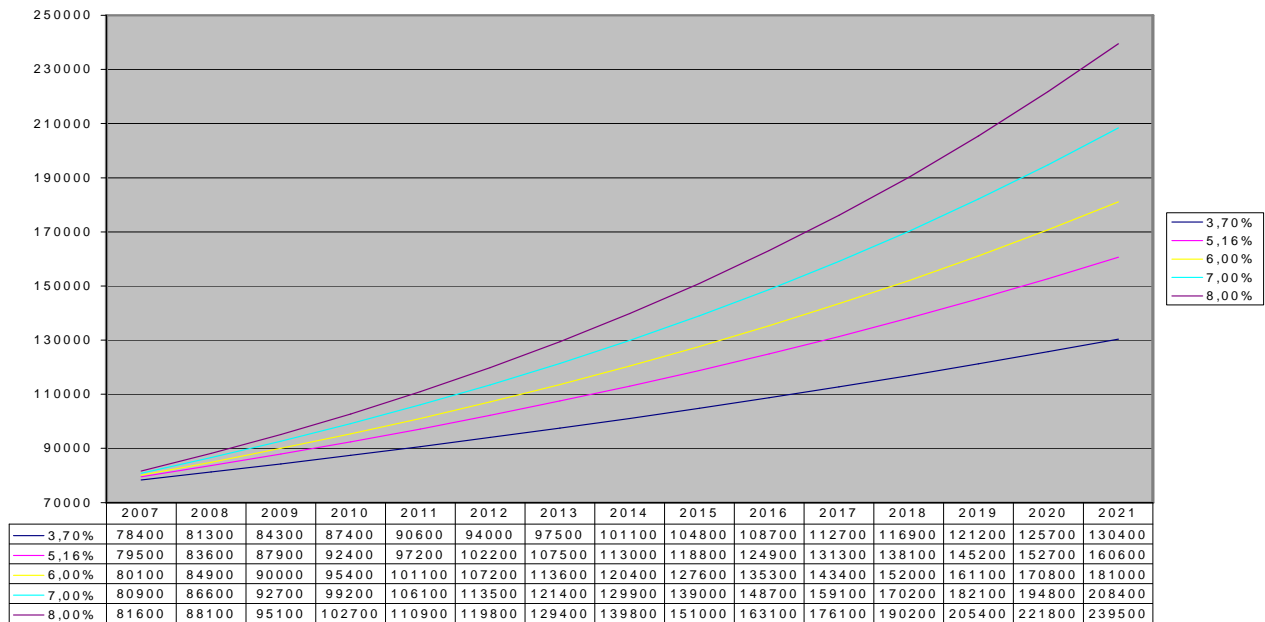


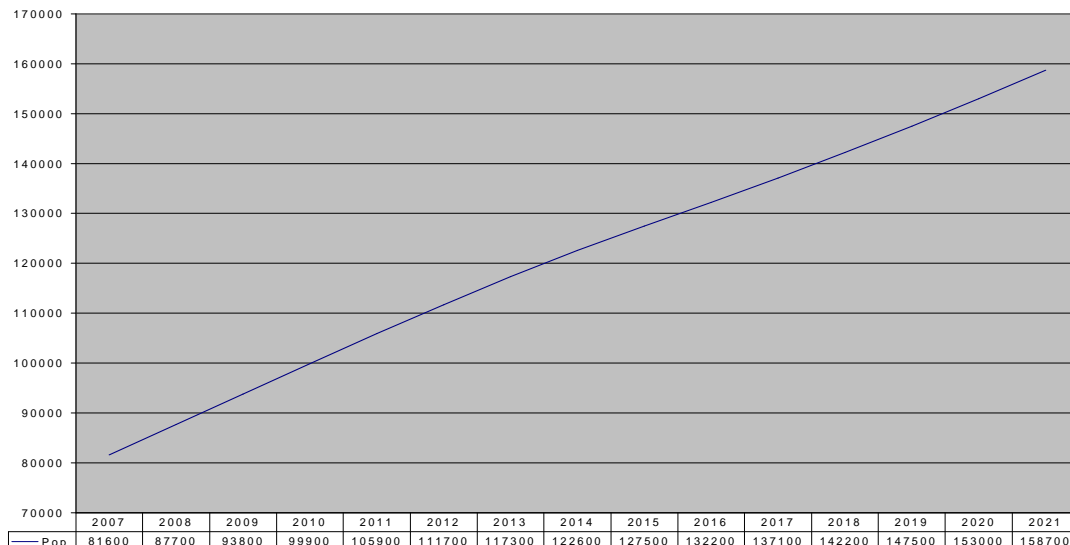
Figure 2.2(a)
Source : Knysna Spatial Development Framework
 Population Projections

According to the SDF, it is estimated that, if the growth rate remains at 3,7% per annum for the next 5 to 15 years, the population will be 106,403 in 2021. If growth per annum is 5,16% it will be 136,420; at 6% 165,005; at 7 % 199,092; and if growth per annum reaches 8% the population could be 239,803.

The figure below assumes a fixed growth percentage. All of the growth scenarios, however, present extreme challenges to the municipality's capacity to deliver services, especially if this growth is not appropriately matched by an increase in the Geographic Gross Product (GGP). However, there is no empirical evidence of such a relationship to enable one to state clearly the percentage growth in GGP required to support the future local population.

Figure 2.2 (b)
Source : Knysna Spatial Development Framework

Population Projection at Declining Growth Rate



2.3 EDUCATION

Skills enhancement is a major challenge facing the regional economy. As the government gears for accelerated growth through instruments like the ASGISA, local strategies must be developed. A 6% economic growth target in South Africa requires a concerted effort. Obstacles to that objective are clearly tabulated and they include (i) skills scarcity and (ii) the state's capacity limitation. Human capital is amongst such capacity issues.

Skills development is identified as one of the principal strategies to achieve the government's targets as set out on the ASGISA programme. Formal education is also critical in this context. The 2005 State of the Environment Report reveals that the Western Cape has a relatively high standard of education. Access to education and access to education infrastructure are the key contributors to this state of affairs.

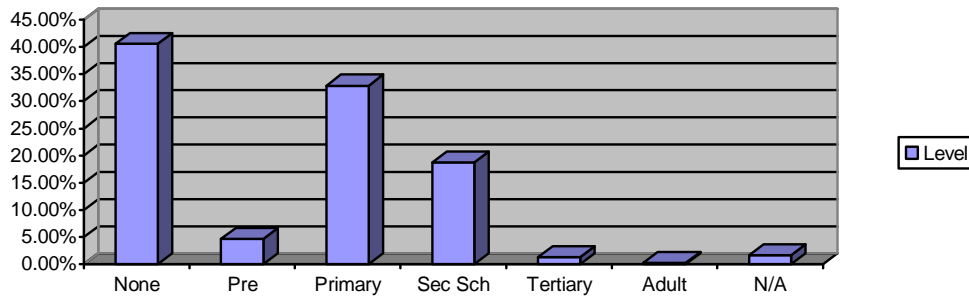


Figure 2.3: Educational Institution Attending - Source : Eden District Municipality Socio Economic Survey 06/07

As per the survey that was undertaken with the assistance of the Eden District Municipality, the number of young people between the ages of 5 years and 25 years who are not active in the education environment, whilst not certain, is increased extremely high. This concern is further worsened by the significant drop in the number of such individuals that are at secondary school and higher educational institutions. The Western Cape Education department should be engaged with a view to seeking a solution to this regional issue. The table below provides an insight on issues that are contributing to this state of affairs.

Pre School	Completed/ Working	Completed/ looking for a job	Not Completed/ working	Not Completed/ looking for a job	School too far	Money	Pregnancy	Failed	Married	Family Commitment	Poor Health
6.12%	15.54%	13.50%	21.19%	20.57%	0.31%	14.60%	3.45%	1.88%	0.16%	1.41%	1.25%

Table 2.4: Reason why the person is not in school (individuals from 5 to 25 years old) – Source Eden DM, Socio Economic Survey 06/07

It can be deduced from the above statistics that problems related to education, and access of learners to education, does not reside exclusively with the Department of Education. The leading reasons from the survey results are economical: 21,19% left school for work, 20.57% left school and are looking for work and 14.60% have no money to fund attendance at school. This accounts for approximately 56% of the people who left school. Social problems ranging from pregnancy, marriage, failed exams, family commitments and poor health account for approximately 10%. Another interesting trend that has been measured during the survey has been the level of education.

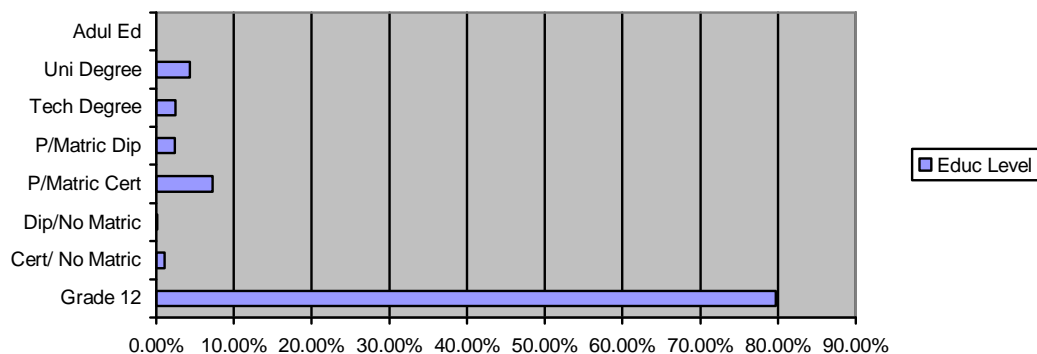


Figure 2.5: Highest Educational Level (Individuals older than 18) – Source : Eden DM Socio Economic Survey 06/07

The real problem of South African society, particularly in the previously disadvantaged communities, is skills scarcity. Grade 12 should principally serve as a springboard for skills acquisition. The picture presented above, however, shows that approximately 80% of people older than 18 years have Grade 12 as their highest level of education. Within that age group, 2.75% have no school education; 0.55% have Grade 0 as their highest level of education; 20.71% are between Grade 1 & 7; 34.51% are between Grade 8 & 11; and 21.22% have passed Grade 12. The percentage of learners achieving Grade 12 as their highest qualification is a serious obstacle to opportunities for further studies. The ratio of learners to educators also gives a useful indication of the current situation.

EDUCATION LEVEL	LOCATION	LEARNER PER EDUCATOR RATION		
		2002	2003	2004
PRIMARY SCHOOLS				
Bracken Hill Ek Prim.	Knysna	29	27	23
Knysna Prim.	Knysna	36	40	39
Sunridge Primary	Knysna	39	38	40
Thembelitsa Primary	Knysna	38	38	39
Buffelsnek Primary	Hornlee	23	19	17
Fraaisig Primary	Hornlee	34	36	40
Hornlee Primary	Hornlee	41	42	45
Chris Nissen Primary	White Location	55	41	40
Karatara LS	Karatara	28	34	40
Redlands Primary	Karatara	34	37	33
Highway Ek Primary	Rheenendal	40	38	41
Rheenendal Primary	Rheenendal	34	36	41
Ruigtevlei Primary	Sedgefield	25	31	29
Sedgefield LS	Sedgefield	38	31	41
Sedgefield Primary	Sedgefield	36	37	38
AVERAGE		35	35	35
SECONDARY SCHOOLS				
Knysna High School	Knysna	33	35	35
Knysna Secondary	Hornlee	32	32	31
Percy Mdala High School	Khayaletu	33	35	35
AVERAGE		33	34	34
PRIVATE SCHOOLS				
Oakhill Private School	Knysna	No Data	No Data	25
Montessori School	Knysna	No Data	No Data	No Data

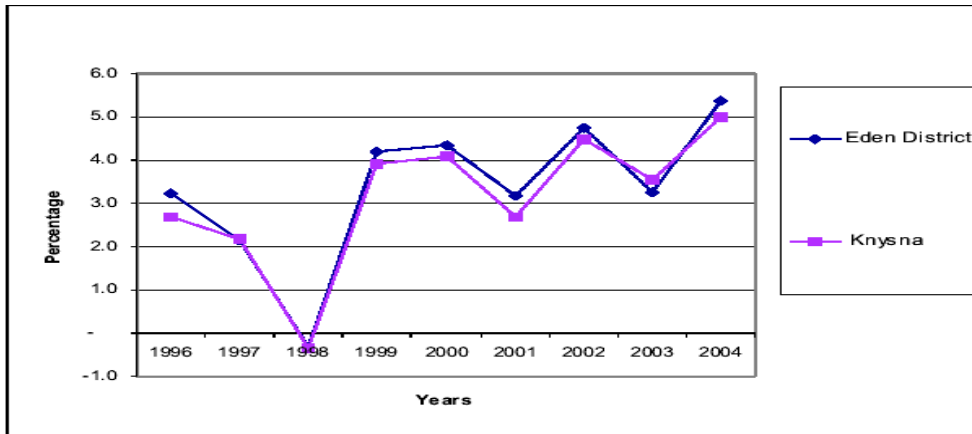
Table 2.6: Learners per educator ratios in the Knysna Municipal area, 2002-2004 – Source : Western Cape Education Department.

Table 2.6 above reveals that, on average, one educator teaches 35 learners in the public primary schools of the Knysna Municipal area. The average class size in the municipality exceeds than the Western Cape target of a maximum of 39 learners per educator for primary

schools. In secondary schools, the average is 34 learners per educator which is close to the provincial target.

It may be concluded from the above data that there is no shortage of education infrastructure in the form of schools and educators in the Knysna area but that education related problems may mostly be due to social and economical issues.

2.4 POVERTY, INCOME AND ECONOMIC DEVELOPMENT



Source: Own calculations: Quantec dataset

Figure 2.7: Knysna Municipality Economic Performance

The graph above depicts the performance of the Knysna economy of compared with that of the Eden District for the period starting 1996 to 2004. The key finding is the consistency in the performance of the economy Knysna Municipal area with that of the Eden District.

Other sources indicate that the regional economy has been growing at a rate which is higher than the Geographic Gross Product and the growth of the Province as a whole. If such growth is sustained, the area may be regarded as one of rapid growth and will contribute to the ASGISA growth targets and Millennium Development Goals of halving poverty by 2012.

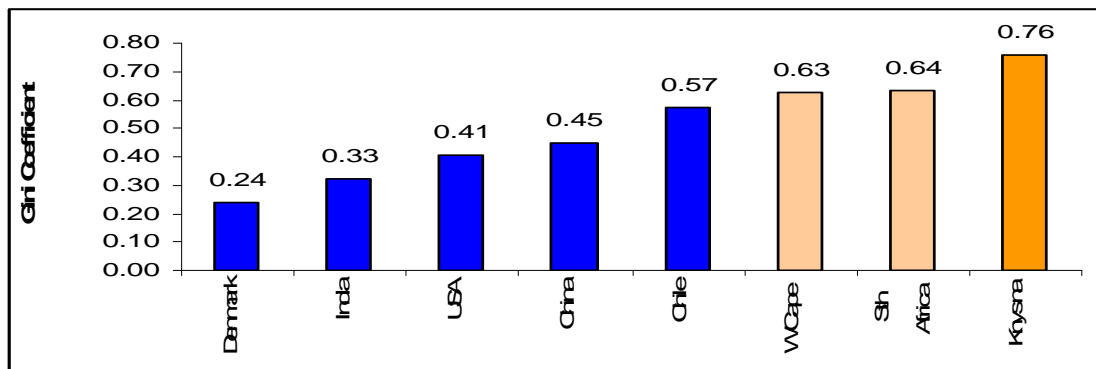


Figure 2.8 : Gini Coefficient – Source : State of the Environment Report 2005

The Gini coefficient is a measure of levels of equality or inequality in a particular area. It is measured at a scale of 0 – 1 where 0 depicts perfect equality, everyone has the same income and 1 depicting a perfect inequality, one person has all the income, everyone else has none. The Figure above compares Gini coefficients for different areas. In terms of this table South Africa has one of the highest income inequalities in the world, and Knysna Municipality is sitting at above the average of South Africa.

The fact that Knysna Municipality enjoys above average economic growth and yet has one of the highest Gini coefficients is ironic. This points to the Spatial Development Framework (SDF) emphasis on a need for managed growth. The Knysna Local Economic Development

(LED) plan must look at how the economic benefits of the town's growth may be directed to the less advantaged communities.

Income Distribution

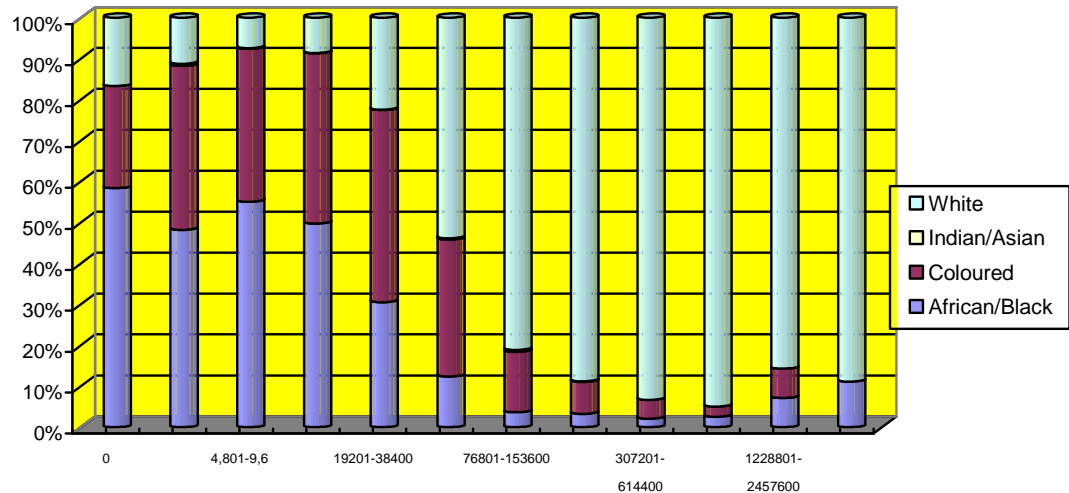


Figure 2.7: Census 2001, annual household income and population group of head of household

The LED national strategy framework recognises entrepreneurship development as a critical pillar for a successful emancipation of the previously disadvantaged. The level of disposable income is an important measure of the viability of enterprise development. Figure 2.7 above depicts the picture within Greater Knysna.

Below is a brief a summary of household income data in the Greater Knysna Municipal area.

	NUMBER OF HOUSEHOLDS
No Income	2,140
R 1 – R 4,800	392
R 4,801 – R 9,600	1,806
R 9,601 – R 19,200	2,876
R 19,201 – R 38,400	2,918
R 38,401 – R 76,800	2,149
R 76,801 – R 153,600	1,569
R 153,601 – R 307,200	740
R 307,201 – R 614,400	196
R 614,401 – R 1,228,800	79
R 1,228,801 – R 2,457,600	28
R 2,457 601 and more	9

Table 2.8 : Census 2001, annual household income

Figures 2.7 and the 2.6 above reinforce previous assertions regarding unequal distribution of income, depicting the trend that this disparity is taking. The group with high incomes is predominantly white, whilst the group with lower incomes is predominantly black and coloured. Since the black and coloured and white communities have historically lived in separate areas, it should enable users of the IDP to identify and address such disparities in along geographic lines. The Municipality needs to address such historic circumstances going forward. Key programmes are to be considered in this regard.

Unemployment

CATEGORY	AFRICAN / BLACK	COLOURED	INDIAN / ASIAN	WHITE	N/A
Employed	2,783	2,687	18	2,175	0
Unemployed	1,387	583	0	59	0
Scholar or Student	43	18	0	10	0
Home-maker/housewife	61	363	0	199	0
Pensioner or retired person / too old to work	466	749	5	2,081	0
Unable to work due to illness or disability	133	277	0	45	0
Seasonal worker not working presently	12	19	0	14	0
Does not choose to work	207	243	2	126	0
Could not find work	1	0	0	0	0
Not Applicable	17	16	0	97	68

Table 2.9 : Employment Status of the head of the household – Source : Census 2001

The results of Census 2001 indicate that a high proportion of family heads within the white community have come to retire in Knysna, where 2,081 heads of household within the white community are retired persons. Unemployment is the highest within the African and Coloured communities with 1,387 and 583 unemployed household heads respectively. There are a significantly large number of coloured households which are headed by housewives. Also within the African and Coloured communities is a total of 411 heads of households who are unable to seek a job due to illness. This could be a consequence of the HIV / AIDS epidemic within our communities, although this is not supported by empirical evidence from the survey.

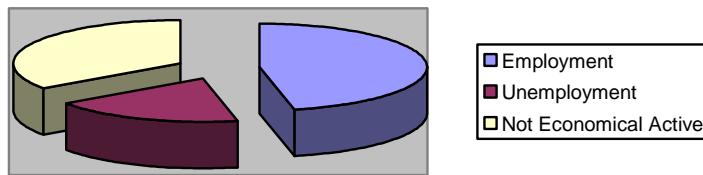


Figure 2.10: Official Employment Status - Source : Census 2001

The 2001 Census indicates that the official employment status within the Knysna Municipality is below the national average. The total employed population as at 2001 Census is 16,130 whilst there were 6,450 unemployed. Those that are not economically active are estimated at 11,968. The employment statistics focus solely on the labour force which includes all persons aged 15 to 65 years. A key issue is the fact that the Census Subcommittee to the SA Stats Council on Census 2001 seems to be suggesting an overestimate of the extent of unemployment and an underestimate of those who were employed for only few hours per week.

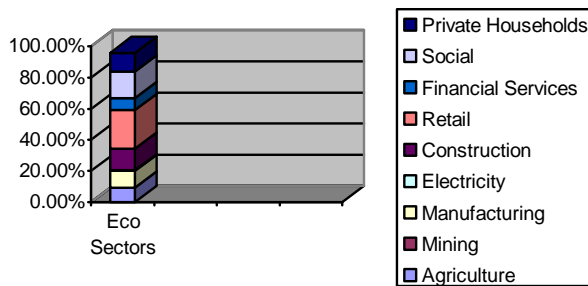


Figure 2.11 : Industry amongst the employed aged 15 to 65 yrs – Source : Census 2001

The retail sector is a lead provider of jobs for the people of Knysna. This is a reaffirmation of a need to ensure that entrepreneur development receives focus in the LED Strategy Plan. The retail sector accounts for a total of 3,719 jobs followed by community, social and personal services which accounts for 2,588 jobs. This sector is dominated by the public service and it is seemingly a backbone of the local economy. Although the public sector plays a leading role, sustainability of an economy that is very much dependant on the public sector carries a certain risk. This suggests consideration of a possible diversification of local economic development from public sector reliance into market driven industry. Another interesting basis for diversification would be the relationship between the sector's job creation capabilities and its contribution to the Gross Geographic Product. This will be examined later.

These sectors are followed by construction, accounting for 2,114 jobs; private households which account for 1,801 jobs; manufacturing 1,587 jobs; agriculture, hunting, forestry and fishing with 1392 jobs; financial services 1,127 jobs; transport, storage and communication employ 610 jobs; the balnce of under 1,000 representing "other".

Tourism growth accounts for many jobs and the good performance of both the retail and construction sectors may be directly attributed to the increase in the popularity of Knysna as a tourist destination.

Tourism

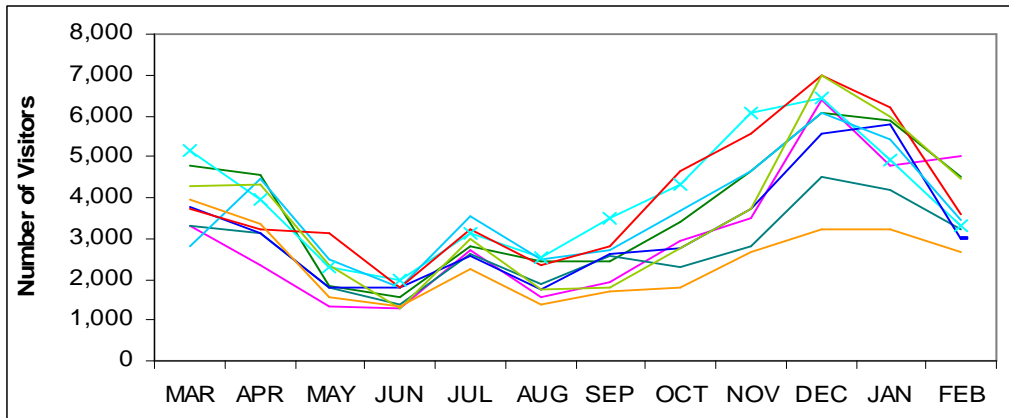


Figure 2.12: Visitors to the Knysna Tourism office by month, 1993-2005 - Source : Knysna Tourism Office (State of the Environment Report), 2005.

The lead economic sector in the Knysna Municipal area is tourism and this is likely to continue as a lead sector for the foreseeable future. The natural environment contributes significantly to this fortunate situation; for example the beauty of the coastline, mountains and forests of the Knysna and Garden route areas and the well kept estuaries. The state of the environment report states that "the tourism industry is the main driver of the trade sector, which is a much larger component of the Knysna economy (31%) than of the Western Cape economy (11%)". The state of the environment report (2005) goes on to note that the local economy's dependence on tourism gives the Knysna economy a seasonal character as depicted in Figure 2.10 above.

The LED strategy may need to investigate possible tourism opportunities that can be exploited in order to smooth the seasonality of the local tourism sector. New events could be a useful tool to address the low point in our tourism season and Knysna Municipality will engage with the Knysna Tourism organisation to address this issue.

2.5 INFRASTRUCTURE

The level of infrastructure and access thereto, is another key determinant of the level of poverty in any society. National Government's programmes emphasise the need to ensure that poverty alleviation programmes underpin all strategies designed to deal with underdevelopment. The extent to which communities have access to infrastructure is investigated below.

Much analysis of regional infrastructure is based on a recent survey that was undertaken by the Eden District Municipality. This is a secondary research that is mainly driven by perception of the sample groups, meaning that it is not based on scientific or empirical evidence. However, from these findings an inference could be drawn with particular regard to what the communities think of Knysna Municipality.

Ward	Flush Toilets, Sewerage System	Flush Toilets, Septic Tanks	Chemical Toilet	Pit latrine, ventilation	Pit latrine, no ventilation	Bucket	None	N/A
1	41,13%	45,04%	2,48%	2,48%	1,06%	0,35%	5,67%	1,77%
2	49,60%	25,40%	1,21%	1,61%	8,87%	1,21%	10,48%	1,61%
3	76,35%	0,34%	0,00%	2,36%	6,08%	1,69%	11,82%	1,35%
4	38,15%	0,00%	0,00%	10,37%	12,22%	2,22%	3,70%	33,33%
5	93,49%	4,98%	0,00%	0,00%	0,00%	0,00%	0,00%	1,53%
6	97,85%	0,00%	0,00%	0,00%	0,00%	0,36%	0,36%	1,43%
7	23,28%	0,00%	0,00%	60,69%	11,07%	1,53%	2,29%	1,15%
8	40,22%	0,36%	0,00%	1,45%	43,12%	10,51%	0,36%	3,99%
TOTAL	61,28%	8,22%	0,51%	8,59%	9,46%	2,11%	5,02%	4,80%

Table 2.13: Socio-Economic Survey, Eden DM, Type of toilet

The biggest effort regarding toilet facilities is the National Government initiative to eradicate buckets by 2007. Knysna Municipality reports the utilization of the bucket system in almost all of its wards. However the local use of the bucket system at 2,11% is within reach of the National Government's programme. (Included in the 2,11% are toilet facilities in informal settlement areas).

Ward	Piped in dwelling	Piped in yard	Piped, community stand less than 200m	Piped community stand greater than 200m	Rainwater Tank	Boreholes, Dam / Pool, River / Stream, Water Vendor and Others
1	79,43%	8,08%	5,67%	4,96%	0,00%	1,41%
2	43,95%	19,35%	0,81%	2,42%	30,24%	3,23%
3	66,89%	10,81%	8,78%	8,11%	3,38%	2,03%
4	35,93%	2,22%	35,19%	26,30%	0,00%	0,37%
5	95,79%	1,92%	0,38%	0,00%	0,38%	1,53%
6	97,13%	1,43%	0,72%	0,00%	0,36%	0,36%
7	16,41%	14,50%	66,03%	2,67%	0,00%	0,38%
8	39,49%	7,61%	23,91%	28,99%	0,00%	0%
TOTAL	62,66%	8,08%	15,65%	8,37%	3,86%	9,31%

Table 2.14: Socio Economic Survey 2006, Eden DM, Household's main source of water for domestic use

According to the Socio Economic Survey 2006, access to water supply in the Greater Knysna Area is almost 100%, as depicted in the table above in more detail. This level of service has a relationship with general levels of development with specific reference to household income and other elements of the Human Development Index. Water vendors account for supplies of

0,35%, 0,81% and 0,68% to households in Wards 1,2 and 3 respectively. Also included in the last column are sections of communities (0,40%; 0,34% in Ward 2 and 3 respectively) who still rely on rivers and streams for water which could be extremely unhealthy.

Ward	Local authority, once/week	Local authority, <1/week	Communal Dump	Own Dump	No Disposal	Other
1	98,58%	0,71%	0,00%	0,71%	0,00%	0,00%
2	82,66%	0,00%	2,42%	4,84%	5,65%	4,44%
3	95,95%	0,00%	1,35%	0,00%	2,03%	0,68%
4	87,78%	0,00%	0,00%	8,89%	0,00%	3,33%
5	98,08%	0,00%	0,38%	0,00%	0,00%	1,53%
6	98,92%	0,00%	0,00%	0,36%	0,00%	0,72%
7	83,97%	0,76%	0,00%	14,89%	0,38%	0,00
8	87,68%	1,09%	0,36%	3,99%	4,35%	2,54%
TOTAL	92,50%	0,29%	0,58%	3,93%	1,38%	1,31%

Table 2.15: Socio Economic Survey 2006, Eden DM, Method of refuse / rubbish disposal

According to the socio economic survey only 1,38% of households do not have access to refuse removal. Approximately 3,93% are disposing through their own dump and 0,58% through a communal dump. Only 0,29% are serviced by the Municipality less than once a week whilst the majority of households (92.5%) are serviced by the local authority at least once per week. It is noted that all wards have fairly equal access to refuse removal services.

Ward	Electricity	Gas	Paraffin	Wood	Solar	Other
1	76,24%	12,77%	7,80%	2,48%	0,00%	0,71%
2	71,37%	8,06%	1,21%	19,35%	0,00%	0,00%
3	80,07%	4,05%	11,82%	3,72%	0,00%	0,34%
4	38,52%	4,07%	55,19%	2,22%	0,00%	0,00%
5	94,64%	3,83%	0,00%	0,00%	0,00%	1,53%
6	96,06%	2,51%	0,72%	0,36%	0,00%	0,36%
7	66,41%	3,82%	29,01%	0,76%	0,00%	0,00%
8	77,54%	3,99%	14,86%	2,54%	0,00%	1,09%
TOTAL	77,51%	4,88%	13,39%	3,71%	0,51%	0,5%

Table 2.16: Socio Economic Survey 2006, Eden DM, Energy used for cooking

According to the socio economic survey, 77,51% of households are using electricity for cooking; 4,88% gas; 13,39% paraffin; 3,71 wood; 0,51% are using solar energy and 0,5% are using other means.

Ward	Electricity	Gas	Paraffin	Wood	Coal	Candle	Animal dung	Solar	Other
1	65,96%	8,51%	6,74%	12,77%	0,00%	0,35%	0,00%	0,35%	5,32%
2	69,35%	1,21%	0,40%	24,19%	0,81%	0,00%	0,00%	0,00%	4,03%
3	32,09%	4,73%	25,68%	19,59%	0,00%	0,00%	0,00%	0,00%	17,91%
4	6,30%	0,74%	38,89%	37,41%	0,00%	0,00%	0,37%	0,00%	16,30%
5	93,49%	3,45%	0,00%	0,77%	0,00%	0,00%	0,00%	0,00%	2,30%
6	97,49%	0,00%	0,00%	1,43%	0,00%	0,00%	0,00%	0,00%	1,08%
7	42,75%	1,15%	33,59%	15,65%	1,15%	0,00%	0,00%	0,00%	5,73%
8	35,51%	2,54%	16,30%	25,00%	0,00%	0,00%	0,00%	0,00%	20,65%
TOTAL	55,53%	2,98%	15,65%	15,79%	0,15%	0,00%	0,00%	0,07%	9,83%

Table 2.17: Socio Economic Survey 2006, Eden DM, Energy used for heating

According to the socio economic survey 55,53% of households are using electricity for heating; 2,98% gas; 15,65% paraffin; 15,79% wood; 0,15% coal; 0,07% are using solar energy and 9,83% of households use other, unspecified forms of energy for heating.

Ward	Electricity	Gas	Paraffin	Wood	Coal	Candle	Animal dung	Solar	Other
1	88,30%	1,42%	3,90%	0,71%	0,00%	4,61%	0,00%	0,00%	1,06%
2	83,06%	0,00%	0,40%	0,00%	0,00%	16,53%	0,00%	0,00%	0,00%
3	87,16%	0,00%	4,73%	0,00%	0,00%	7,77%	0,00%	0,00%	0,34%
4	56,30%	3,70%	14,81%	0,37%	0,37%	24,44%	0,00%	0,00%	0,00%
5	98,47%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	0,00%	1,53%
6	98,21%	0,00%	0,36%	0,00%	0,00%	1,08%	0,00%	0,00%	0,36%
7	82,06%	0,00%	4,58%	0,00%	0,00%	13,36%	0,00%	0,00%	0,00%
8	89,86%	0,00%	6,16%	1,09%	0,00%	1,81%	0,00%	0,00%	1,09%
TOTAL	86,97%	0,73%	3,86%	0,07%	0,07%	7,79%	0,00%	0,51%	0,00%

Table 2.18: Socio Economic Survey 2006, Eden DM, Energy used for lighting

Electric lighting is reported to be available to the majority (86.9%) of households in the Knysna area. 0.73% of households use gas for lighting; 3.86% paraffin; 0.07% use wood or coal; 7.79% uses candles and 0.51% of households utilise a solar powered system for lighting.

An alarmingly high percentage of households still use candles for lighting in Wards 2 and 4, probably reflecting the increase in the number of informal settlements in the area.

For the 2005/2006 financial year, the following projects were undertaken by the Public Works section of the Town Engineer's Department:

Completion of Fleners sports field, Ward 4	-	R1 050 000
Fencing of Smutsville sports field, Ward 1	-	R 100 000
Completing of ablution facilities and netball field, Ward 2	-	R 430 000
Upgrading Hornlee sports field, Ward 4	-	R 350 000
Completion of further phase of Sedgefield CBD Storm water, Ward 1	-	R 620 000
A start was made with the construction of Taxi lay-byes in Ward 8	-	R 420 000
New Community Hall for Damsebos, Ward 7	-	R1 530 000

From the above it can be seen that projects were spread throughout the Greater Knysna area resulting in job creation. These contracts were awarded in accordance with the Council's procurement policy which ensures preference is given to BEE initiatives.

No funds were available for road construction or major storm water improvements for 2005/2006. Currently all properties have road access. There is a backlog of 48km in surfacing of gravel roads which is estimated to cost R56 million in the Greater Knysna area. Rural roads are excluded. As funds have been allocated, with water and sanitation projects a receiving priority, no funds were available for roads and storm water.

The late approval of funds for the December 2003 storm damage (R7 million) and the Knysna Taxi rank (R5,2 million) strained the years' capital expenditure. However, the section was very grateful to undertake these projects for the community. The two projects represented a 35% increase in the capital program with which the staff coped admirably.

The Town Engineer's Department is severely hampered by a shortage of staff and they have been unsuccessful in recruiting technical and middle management personnel. This trend is expected to continue as technical staff will always gravitate to the major centres, particularly in view of the capital projects planned for the 2010 World Soccer Cup.

Despite this shortage of staff, 100% expenditure of the maintenance budget was achieved. Capital budget not spent were on those projects which were not completed at the financial year ends and those funds will be carried over to the 2006/2007 financial year.

ii. Water and Sewer Section

Water restrictions were applicable for 2005/2006 due to the limited capacity of the Knysna and Sedgefield water treatment works. Investigations continued to secure the raw water supplies for the short-term and longer-term needs of Knysna and the growing demand for water.

Additional boreholes were brought on-line for the Sedgefield supply and staff were able to cope in the peak season. Planning continued with a feasibility study of a raw water supply, namely an off channel storage dam on the farm Swartriver, and the upgrading of the Sedgefield water treatment works. The existing water treatment works on the Karatara River is at risk during flooding, which occurred again in the August 2006 storms. As a result of this event, flood relief funds have been secured to relocate the treatment works and planning is proceeding for this project.

Unfortunately, until water supplies for Sedgefield have been secured and assured, the Council is not able to approve water supplies for any new developments in Sedgefield. Obviously those properties which already have existing development rights will be permitted to continue with normal building operations.

The project for the expansion of Knysna Water treatment works was approved for this financial year and construction commenced in April 2006. It was planned to have the additional treatment capacity on line by the end of November 2006, but the August 2006 weather has caused severe delays. Despite the growth in the town, the demand for water has remained within acceptable limits and the department expresses its appreciation to the public for their co-operation.

• Water

The Knysna Water Treatment works was upgraded from 11Ml per day to 22Ml per day. The new plant should be fully operational by March 2007. Normal domestic consumers receive the first 6kl of water free and prepaid consumers, in the northern suburbs, receive the first 8kl for free. There are currently no backlogs and new water connections are addressed with the roll out of housing projects. All informal housing has been served with standpipes within a 200m radius.

Water pipe breaks mainly occur due to the age of the network. Currently we are busy with a programme to upgrade and replace these water pipes. This is a continuous programme, which is carried out as and when funds become available. We also experience breakages from time to time due to damages caused by private contractors. Areas like Hunters Home, Hornlee, etc are without a continuous supply of water:

Hunters Home

The main problem in Hunters Home is that of storage capacity. At the moment, Hunters Home is fed via the Old Place Reservoir with only one supply pipeline. Over the last 12 months particularly, we have had quite a few breaks in this pipeline, which caused Hunters Home to be out of water (storage capacity). This capacity problem was previously addressed in capital budget requests. Approval of such a budget has now become critical.

Hornlee

Most problems experienced in Hornlee are in the higher-lying areas of Rykmanshoogte (Crest Street, etc). Due to the elevation, pressure problems are experienced from time to time. This area is fed from Bongani pipeline. When problems are experienced with this pipeline or the Old Place reservoir, Crest Street is switched on to low pressure to supply/maintain the Bongani/Khayaletu area. An elevated tank is proposed to solve this problem in the short-term until the reservoir in Heidevallei is built. All these projects have been included in our capital budget requests.

Bongani/Khayaletu

The higher-lying areas of Bongani (next to the reservoir) experience water shortages from time to time when problems are encountered with the Bongani supply pipeline or Old Place pump station. The upgrading of the pipeline between Concordia and Bongani reservoirs is proposed, which will ensure a reliable alternative supply. This was requested in our capital budget.

- **Shortage of raw water**

The shortage of raw water is mainly experienced during the peak season when the demand rises above the supply. All the raw water supply pipelines were recently pigged, resulting in more efficiency in the pipelines. Gouna pump station was successfully upgraded recently. Presently we are only withdrawing 105/ per second from Knysna River although our license allows for 123/ per second. In order to increase the withdrawal to 123/ per second we have to upgrade Eastford pump station. This will more or less balance out our demand/supply during peak season and also increase storage capacity during the off-peak season. The upgrading of Eastford pump station was requested in our capital budget. Raw water studies for future supplies were also undertaken by consultants.

- **Sewerage**

26 buckets have been eliminated this year (10 in Knysna and 16 in Rheenedal). According to building plan submissions for normal domestic properties, ±194 households have been connected this year. ±190 sewer services were installed in the northern areas, but are only connected when housing subsidy-financed homes are finished.

- **Plant capacity problems**

It was determined, from investigations done at the end of 2005 that the Activated Sludge Plant is operating close to its capacity (90% of design capacity). At the current rate of growth, the existing plant will reach its capacity in 2008. Despite good performance, the plant is showing signs of incipient failure brought on by a shortage of sludge dewatering facilities. This results in an unstable sludge age and excessive sludge concentration, which in turn results in reduced biological performance. The Sequential Batch Reactor treats waste from Hornlee for use as irrigation water at Sparrebosch. This waste is unable to meet the effluent standards for discharge into the lagoon and can therefore not be relied upon to supplement the Activated Sludge Plant, which must therefore be upgraded. This project was submitted as a compulsory request on the capital budget.

i. Building Inspectorate

The following are the statistics for building plans:

	No of Plans	Value of building plans
2003/04	1165	781 150 584
2004/05	1051	759 951 525
2005/06	882	728 950 055

AREA	%	PEDESTRIAN	CYCLES	PUBLIC TRANSPORT	TOTAL
Plettenberg Bay	9,6	7 068	173	2 800	29 179
Knysna	14,4	9 669	268	7 427	51 465
George	8,9	32 691	1 913	12 150	135 412
Mossel Bay	9,2	16 467	312	6 549	71 493
Hassequa	5,9	12 396	468	2 612	44 110
Kannaland	N/A	7 946	132	1 270	9 348
Oudtshoorn	N/A	27 549	983	4 920	33 452
DMA		Information not available			
Total		113 786	4 249	37 728	374 459

Table 2.19: Transport mode distribution (non-motorised)

The road infrastructure in the Knysna area mainly consists of National Roads, Provincial Roads and District Roads. In general these roads are in a relatively good condition and are regularly maintained and if necessary upgraded by the relevant road authorities.

The main characteristics of the road network in the Knysna Municipal area are as follows :

- The Annual Average Daily Traffic (AADT) of the N2 passing through the Knysna area is approximately 10,000 to 12,500 vehicles per day, making the N2 by far the most important road in the area.
- At present there are no alternative routes for the N2 through Knysna, resulting in all the through traffic passing through Knysna, mainly on Main Street and Waterfront Drive, causing congestion throughout the year.
- TR2/10 from the White Bridge into Knysna is very narrow and a bottle neck in peak season. A by-pass which is intended to relieve traffic congestion in the town has been under consideration for some time.
- TR59/1 has an Annual Average Daily Traffic (AADT) of approximately 1,000 vehicles per day and provides traffic with access to the Uniondale and Langkloof areas. Due to its condition and its alignment it is not a viable alternative to TR1/1 for access for traffic from the central parts of South Africa.

2.6 SOCIAL ISSUES

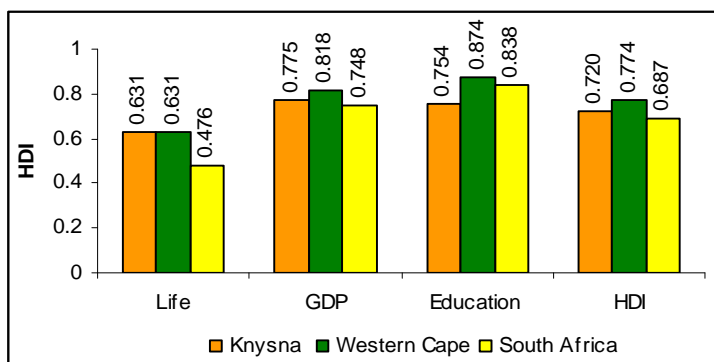


Figure 2.20: State of the Environment Report 2005, Human Development Index 2001, Source (PGWC)

Gross Domestic Product, which is a measure of the extent of economic development based mainly on the national accounts, is not the best measure of the wellbeing of a nation's people. The HDI, however, measures life expectancy, levels of education and standard of living based upon the purchasing power of an individual and is considered a relatively sound measure of human development. A higher index indicates a better quality of life and development.

Poverty as a phenomenon does not have concrete attributes and that makes its accurate measurement problematic. However some previous work suggests that poverty has a consistent relationship with income levels, level of access to services, average life expectancy and level of education..

The Knysna area's HDI is lower than that of the Western Cape as a whole but above that of the nation. The Knysna area performs relatively well on life expectancy, but less so on education.

Health Measures	Knysna	Eden District
Percentage of births under 2,500g	12	18
Proportion under 1 with 1 st measles immunisation	83	85
TB prevalence per 100,000	1,665	1,133
TB cure rate (%)	72.0	78.0

Table 2.21: TB Statistics – Source: Dept of Health

HIV						
	TOWN	HORNLEE	WHITE LOCATION	KHAYALETHU	SEDFIELD	RHEENENDAL
New Cases	4	9	28	28	10	2
Deaths	0	0	0	3	0	0
TOTAL	111	264	1,276	1,279	423	3

Table 2.22: HIV Statistics – Source: Dept of Health

According to the report by the Department of Health, TB prevalence in the Knysna area is 1,665 per 100 000 compared with 1,133 for the Eden District. This extremely high prevalence rate needs attention from the Department of Health as it may have a bearing on the prevalence of HIV / AIDS, estimated at 25%.

CRIME CATEGORY	2006	2007	% DIFF	
CONTACT CRIME (CRIMES AGAINST A PERSON)				
Murder	2	0	-100.0%	
Rape (Attempts included)	1	0	-100.0%	
Rape	1	0	-100.0%	
Attempted Rape	0	0	0.0%	
All Assaults (Included : Attempted Murder; Assault GBH; Assault Common)	19	3	-84.2%	
Attempted Murder	0	0	0.0%	
Assault GBH	10	2	-80.0%	
Assault Common	0	1	-88.9%	
All Robberies (Robbery Aggravated and Robbery Common (attempts included)	0	1		
Total of Robbery Aggravated (Attempts included)	0	0	0.0%	
Robbery Aggravated	0	0	0.0%	
Attempted Robbery Aggravated	0	0	0.0%	
Total of Robbery Common (Attempts included)	0	1		
Robbery Common	0	1		
Attempted Robbery Common	0	0	0.0%	
Indecent Assault	0	0	0.0%	
TOTAL	22	4	-81.8%	
CONTACT RELATED CRIMES				
Arson	0	0	0.0%	
Malicious Damage to property	2	0	-100.0%	
TOTAL	2	0	-100.0%	
PROPERTY RELATED CRIMES				
All Housebreaking (Includes Housebreaking Residential and Business Att Included)	18	4	-77.8%	
Total of Housebreaking at Residential premises (Attempts included)	16	3	-81.3%	
Housebreaking at Residential premises	16	3	-81.3%	
Attempted Housebreaking at Residential premises	0	0	0.0%	

Total of Housebreaking at Business premises (Attempts included)	2	1	-50.0%	
Housebreaking at Business premises	2	1	-50.0%	
Attempted Housebreaking at Business premises	0	0	0.0%	
Total of Theft of motor vehicles (Attempts included)	0	0	0.0%	
Theft of motor vehicle	0	0	0.0%	
Attempted Theft of motor vehicle	0	0	0.0%	
Total of Theft out of/ from motor vehicle (Attempts included)	5	2	150.0%	
Theft out off/from motor vehicle	5	2	150.0%	
Attempted theft out off/ from motor vehicle	0	0	0.0%	
Stock theft (excl. ostriches, poultry, birds)	0	0	0.0%	
TOTAL	20	9	-55.0%	
OTHER SERIOUS CRIMES				
Total of other theft (Attempts included)	12	4	-66.7%	
Other theft	12	4	-66.7%	
Attempted Other theft	0	0	0.0%	
Commercial Crime	1	0	-100%.0%	
Shoplifting	0	2		
TOTAL	13	6	-53.8%	
CRIMES HEAVILY DEPENDENT ON POLICE ACTION FOR DETECTION				
Illegal possession of firearms	0	0	0.0%	
Drug Related Crime	6	2		
Driving under the influence of alcohol or drugs	1	2	100.0%	
TOTAL	7	4	-42.9%	
SUB CATEGORIES OF ROBBERY AGGRAVATED				
Carjacking	0	0	0.0%	
Truck hijacking	0	0	0.0%	
Robbery of cash in transit	0	0	0.0%	
Bank Robbery	0	0	0.0%	
House Robbery	0	0	0.0%	
Business Robbery	0	0	0.0%	
TOTAL	0	0	0.0%	

Table 2.23: Crime Statistics – Source : SAPS

Crime is a measure of the social and moral fibre of our communities and could prove to be a useful tool in setting target areas for interventions.

2.7 LAND AND HOUSING

Knysna Municipality currently has two projects being funded by the Department of Housing. These projects are expected to deliver almost 4,000 homes in the next five years.

Project Title	No of Sites	Project Value '000	Ward	Project Type	Comments
Vision 2002	2876	156,004	3,4	UISP, PHP	1,415 erven have completed infrastructure
Flenters Robololo Concordia	911	24,932	7,8	PHP	205 houses completed

Table 2.24: Current Project Details – Source : IDP Housing Chapter

Project Title	No of Sites	Project Value X 1000	Ex to date	Yr 1: 06/07	Yr 2 07/08	Yr 3 08/09	Yr 4 09/10	Yr 5 10/11	Total
Vision 2002	2876	156 004	24 624	28 000	35 880	38 500	14 000	15 000	131380
Flenters Robololo Concordia	911	24 932	2 000	3 000	8 450	9 375	4 107		21 932
Planned Projects: Section 2									
Heidevallei	400	28 240 (est)							
Sedgefield	45	1 602 (est)							

Table 2.25: Information on current projects – Source : IDP Housing Chapter

Status of Tenure	African/Black	Coloured	Indian/Asian	White	Not Applicable
Owned and fully paid off	3,640	2,783	5	2,364	0
Owned but not yet paid off	111	599	4	745	0
Rented	192	754	11	1429	0
Occupied rent-free	1,124	781	3	188	0
Not Applicable	43	39	2	88	68

Table 2.26: Census 2001, tenure status by population group of head of household

The tenure status in which property is held seems favourable, including a significant number of people, particularly amongst the African / Black and Coloured communities, who are occupying property on rent free terms. Property rights in some third world countries are perceived as an important instrument for purposes of facilitating access to capital for small enterprises and effective programme for housing transfers may be looked at in that context. Knysna Municipality is proactively involved in land transfer programmes.

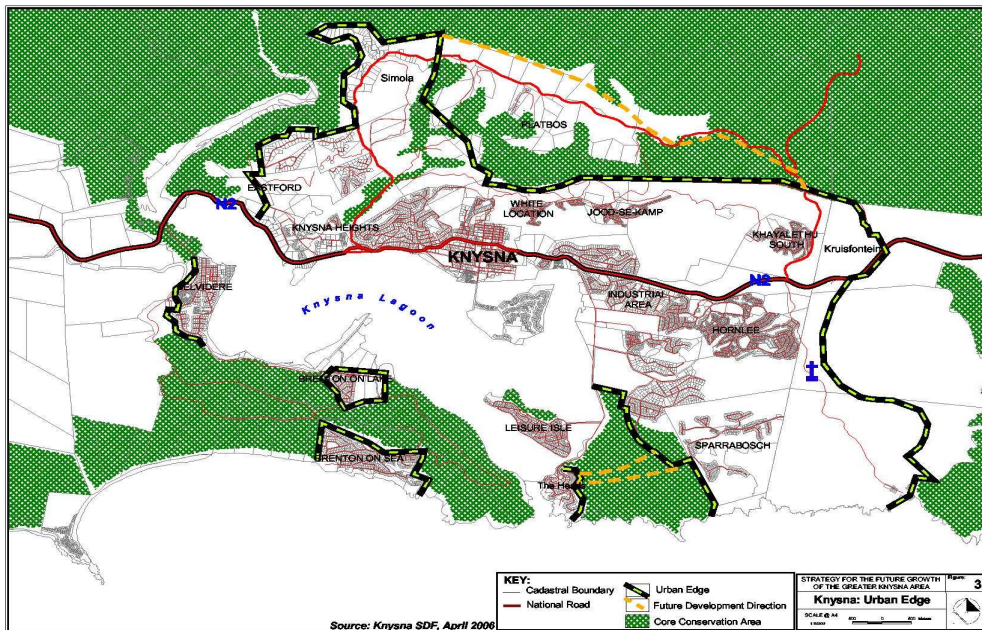


Figure 2.27: Knysna Urban Edge – Source : Draft Spatial Development Framework

Knysna faces the challenge of identifying and acquiring suitable land for development, particularly for housing. It is estimated that there is a backlog of over 6,000 housing units in the Greater Knysna Area.

The environment within which development can occur is determined by the Spatial Development Framework. In keeping with the Provincial Spatial Development Framework the Urban Edge has been drawn close to the existing urban fabric. The only areas where provision is made for urban growth are:

- The Eastford area up to the edge of the currently approved Simola development. This is the only area in the Knysna Basin where private sector, greenfield residential development will be permitted. There are approximately 500 ha in this area and could accommodate some 1,500 dwelling units at currently accepted density levels.
- In the Kruisfontein area north of the N2 there is capacity for expansion to accommodate affordable housing and industry, whilst a cemetery is planned for south of the N2 in the same area. Both these expansions will be driven by the Municipality. However the land in question is not yet owned by the Municipality.

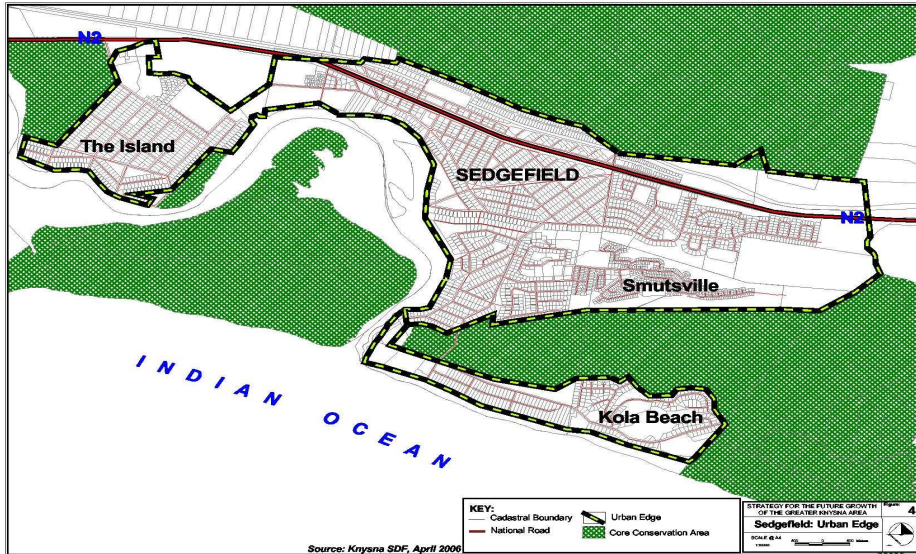


Figure 2.28: Sedgefield Urban Edge – Source : Draft Spatial Development Framework

The only provision for the expansion of Sedgefield is a small corner to the west of Kola Beach, a single row of properties along the north of Kabeljou Street and a narrow section of land north of the railway line. Due to the situation of this land, it is most likely that it will be privately developed.

Although the Urban Edge of Karatara is not shown in the SDF, Figure 2.29 presents a possible Urban Edge for Karatara.

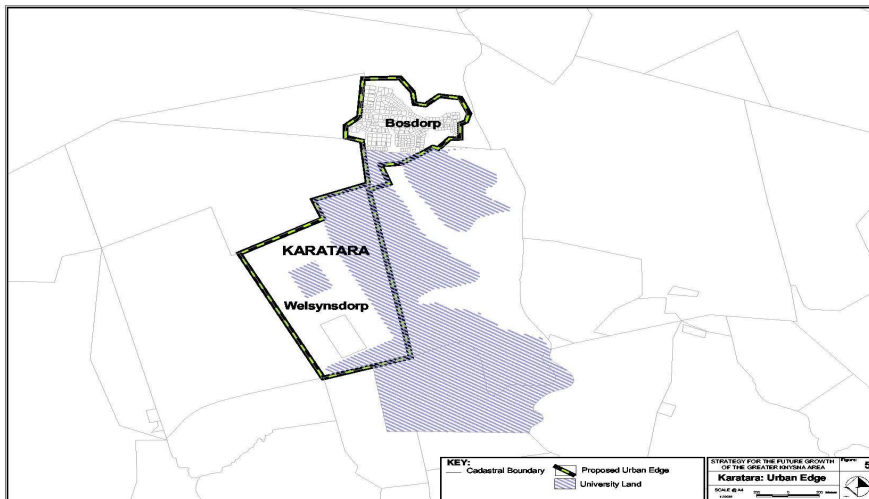


Figure 2.29: Karatara Urban Edge – Source : Draft Spatial Development Framework

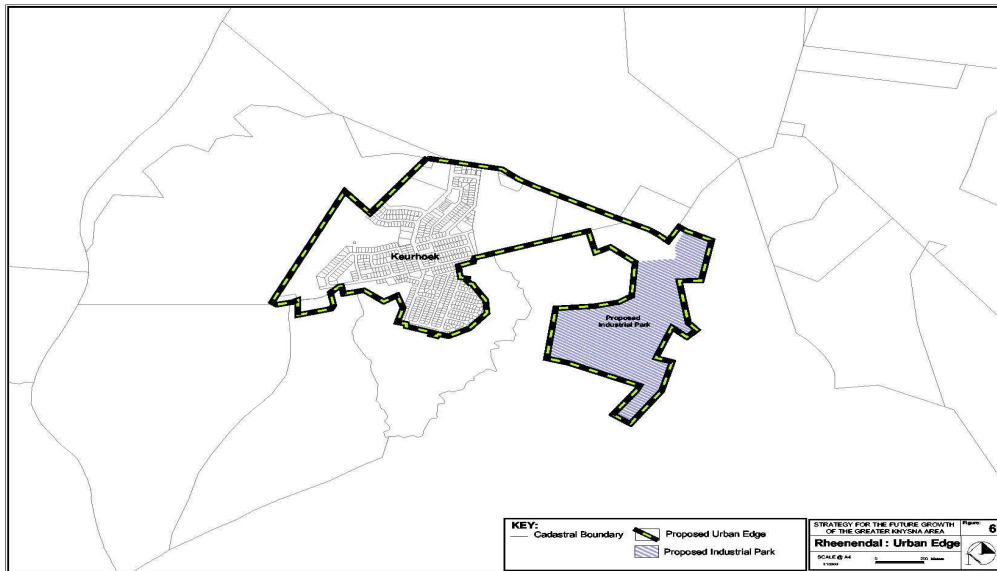


Figure 2.30: Rheenendal Urban Edge – Source : Draft Spatial Development Framework

The Knysna Urban Edge includes “Bosdorp” and “Welsynsdorp” and the land east of “Welsynsdorp” and south of “Bosdorp” where the Eden University is being developed in a way that knits the two communities together. An agreement with the Provincial Administration stipulates that subsidies will be made available for the transfer of houses to the tenants and any additional land may be developed by the Municipality. The area provides an opportunity for affordable, bonded housing.

The Urban Edge of Rheenendal is also not shown in the SDF, but Figure 2.31 presents a possible Urban Edge that encompasses the existing urban areas, the proposed industrial park and the land in between that would knit the two together.

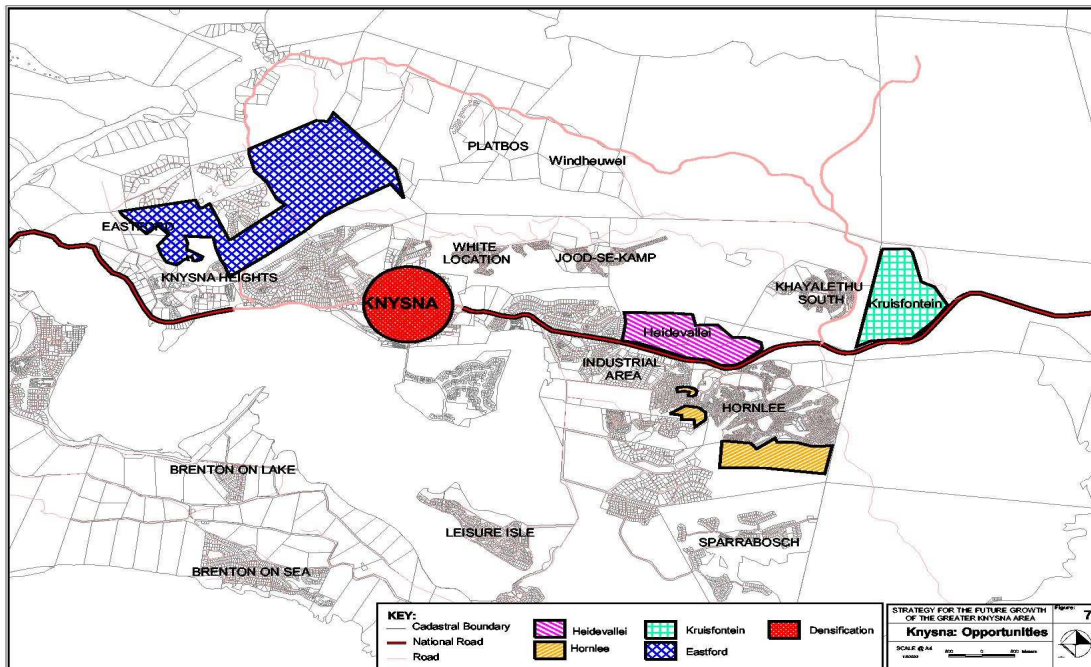


Figure 2.31: Overall Development Opportunities – Source : Draft Spatial Development Framework

These are the only significant and quantifiable opportunities. However, if the infrastructure issues detailed elsewhere can be addressed successfully, there may be more opportunities in Karatara, subject to the planning and development of the university. The total number of units that it may be possible to accommodate is as follows:

	Households	Residents
Heidevallei	1,500	6,000
Hornlee	500	2,000
Kruisfontein	1,500	6,000
Eastford	1,500	6,000
Densification/Infill	500	2,000
Total	5,500	22,000

Table 2.32: Developable Land

CHAPTER 3 - KNYSNA IDP IN CONTEXT

1. INTRODUCTION

The Local Government : Municipal Systems Act No. 32 of 2000, Chapter 05 Section 24, states that all Municipalities must comply with the following key planning imperatives at all times:

- “(1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.
- (2) Municipalities must participate in national and provincial development programmes as required in section 153(b) of the Constitution”.

Furthermore in the Local Government: Municipal Planning and Performance Management Regulations of 2001, Chapter 02 states that the Municipality must identify “all known projects, plans and programmes to be implemented within the municipality by any organ of state”.

These are clearly key planning assumptions for Knysna Municipality in the development of their Integrated Development Plan (“IDP”). This is progressive planning rationale and it has been locked on a simple legislative framework to ensure consistence and an enhanced quality of the IDP.

The principle of co-operative governance underpins this development planning rationale. Co-operative governance is enshrined in the Constitution of the Republic of South Africa as a practice for maximum benefit. “The IDP in context” chapter seeks to identify those elements of convergence between the different plans, projects and programmes at the district, provincial and the national levels.

2. THE VALUE OF PLANNING ALIGNMENT

The capital markets for municipalities have become extremely complex and difficult to access. A common basis for this has been the narrow tax base which is adversely affecting the majority of municipalities in the country. Knysna Municipality has been extremely successful in the collection of its revenue, despite the fact that it is still heavily challenged by the need to broaden its focus base in order to meet the huge infrastructure backlogs with which it is faced.

The rapid growth of the area has also sparked a regressive response by some of the key variables in a healthy local economy. The growth of informal settlements, which is paralleled by worsened composite human needs by the households, is a major concern. This is the emergence of a second economy.

Equally the rapid growth seems to be outstripping the Municipal Infrastructure’s absorptive capacity and, as such, places a big capital burden on the Municipality. This burden requires a substantial response by the Municipality to address the challenges of bulk infrastructure and reticulation infrastructure needs.

Clearly, it is quite apparent that the Municipality will not be able to meet the challenges flowing from the above situation and thus it will be necessary to look beyond its own means and perhaps the traditional funding sources.

High levels of creativity will be a key ingredient of any strategic response to these massive challenges which have a strong possibility of bringing down the Knysna Municipality. It is quite clear that various key strategies and plans are required to gear for maximum utilization of the resources available. The following major benefits are a direct consequence of the recognition of the different sets of plans of other government departments.

i. Duplication of Initiative

The Knysna Municipality's IDP must ensure that cognizance is given to the relevant government departments and their respective plans. The IDP should be based on and aligned with all plans in place by the different government departments with resource allocations at their respective levels. The powers and functions of the different spheres of government are key tools to avert duplication of initiatives and the funding related to those initiatives.

ii. Horizontal and Vertical Co-ordination

A key prerequisite of a sound strategy by overall government would be its ability to ensure that all development intentions, irrespective of where they are located, dovetail as the lack of horizontal co-ordination tends to translate into destructive competition. The underlying message regarding this unintentional competition is one of unreliable returns and to achieve reliable returns, i.e. *private investors and donors*, to the extent by which the plans are coherent and consistent irrespective of the angle at which they are looked. Potential alternative sources of capital view political and environmental stability as a key and are not prepared to cushion risks that are often associated with those factors.

The same rationale applies to horizontal co-ordination. The abovementioned pieces of legislation encompass the responsibilities of the other spheres of government and include local government. The Local Government: Municipal Systems Act No.32 of 2000, Chapter 05 Section 24, states that:

- “(3) If municipalities are required to comply with planning requirements in terms of national or provincial legislation, the responsible organs of state must –
- (a) align the implementation of that legislation with the provisions of this chapter; and
 - (b) in such implementation-
 - (i) consult with the affected municipality; and
 - (ii) take reasonable steps to assist the municipality to meet the time limit mentioned in Section 25, and the other requirements of this Chapter, applicable to its integrated development plan.”

In other words, this gives responsibility, inter alia, to other organs of state to ensure that, in pursuit of their plans, they ensure that those departments have expression on the Integrated Development Plans of the Municipalities, which is Knysna Municipality in our case.

iii. Efficient utilization of limited resource

It is the practice in all organs of state to align their resources with the plans that they are developing. This, therefore, means that if Knysna Municipality successfully develop a plan that is organically linked to the plans of other government departments and equally, so those organizations have plans that are aligned with Knysna Municipality's plan – there is always a strong possibility for economies of scale which would result in huge impact in the societies. Aligned plans ensure that resources are creatively harnessed and, as such, a lot more is achieved than would have been had there been a piecemeal approach.

The Knysna Municipality's IDP should serve as a platform for all the spheres of government to converge and define the development path of a particular area. The three main funding sources for the IDP would be the Municipality's own income (tax base), conditional and unconditional grants and lastly, the Provincial and National governments' financial interventions. The third one is key and the alignment of these planning instruments in the different spheres of government should enable this level to achieve maximum utilization of the limited resources.

3. KEY PLANNING INSTRUMENTS FOR CONSIDERATION

Knysna recognizes the following plans and programmes as important for consideration:

i. National Level

- Accelerated and shared growth initiative of Southern Africa
- Millennium Development Goals

ii. Provincial Level

- Ikapa Elihlumayo
- Western Cape Spatial Development Framework

iii. District Level

- Eden District Municipality IDP

iv. Municipal Level

- Knysna 2020 Vision

4. THE INSTRUMENTS IN PERSPECTIVE AND THEIR CONVERGENCE

As reflected earlier, this section must identify the relationship between the Knysna Integrated Development Plan and the other key planning instruments from the National, Provincial and the District Government levels.

The instruments aligned to the IDP are those perceived to be key, which have a cross cutting effect at the other levels of government. They currently occupy the centre stage at their respective spheres of government and they seem to have an overarching (over-reaching or umbrella) role. Since the IDP is an evolutionary document, these plans and programmes will be reviewed accordingly as time progresses. Furthermore, alignment between the Knysna IDP and these plans would be clearly illustrated.

A brief overview of each and every plan is key and thereafter a summary of key strategic issues flowing from each of those plans must be undertaken with a clear diagrammatical illustration of alignment issues.

4.1 Knysna IDP and Accelerated and Shared Growth Initiative for South Africa (“ASGISA”)

Through ASGISA, the South African government seeks to halve poverty and unemployment by 2014. To realise such fundamental objectives, the growth of our economy is important. Whether these objectives are realistic or not, may best be illustrated by the growth trends of the South African economy since 1994. Before 1994, the South African economy averaged less than 1%. During the period from 1994 to 2004, the GDP averaged 3%. After 1994, the economy averaged 4% and during the year 2005, it has been able to reach the 2005 level. During the second quarter of the current year (2006), GDP hit the 4,6% growth mark.

This performance could be attributed mainly to huge capital inflows which were registered at R80bn from the period 2003 to 2005. This foreign investment has been paralleled by huge volumes of foreign direct investments. Up to 2005, 540 000 jobs were created in South Africa.

These are the economic realities against which ASGISA seeks to realize its objective of halving poverty and unemployment by 2014. For this to be realized, the economic argument suggests that a specific growth level of 6% must parallel these targets. ASGISA intends to realize this on a phased approach with 4,5% growth between 2005 to 2009 and 06% between 2009 to 2014.

The volatility of the rand, skills scarcity, a costly and ineffective logistics frame, the organizational capacity of the state, barriers to entry in some sectors of the economy, legislative burden and access to capital by SMME’s, are some of the obstacles in reaching the target and thus realising the ASGISA.

ASGISA proactively proposes responses to these problems which include infrastructure development, sector strategies, skills development, macro economic issues, public administration issues and second economy issues. It is within this context that Knysna IDP must seek alignment with ASGISA. The programmatic areas for ASGISA flows from this thinking and KNYSNA IDP, as a local planning instrument, must determine the extent to which it has a direct/indirect relationship with ASGISA.

Illustration of Points of Convergence between Knysna IDP and ASGISA

ASGISA OBJECTIVE AREA	ASGISA STRATEGY	KNYSNA IDP OBJECTIVE AREA	KNYSNA IDP POSSIBLE STRATEGIES AND PROJECTS
Costs and efficiency of the logistics system	Infrastructure Investment through the Municipal Infrastructure Grant Eskom Capitalisation Programme	Reduction of Infrastructure backlogs i.e. water, roads, electricity etc.	Water Infrastructure Roll out
	Provincial Infrastructure Grant		Roads development and maintenance
	South African Broadband network		Bulk electricity Infrastructure Knysna Wireless Network
Volatile Currency, SMME Growth and Barriers to entry in certain economic sectors	Address second economy issues	Promotion of Local Economic Development with specific focus on shared growth	Neighbourhood revitalization programme which is focusing on the historically disadvantaged communities
	Sector Strategies		Investigation of the Agro Procession Potential
	<ul style="list-style-type: none"> o Business Procession Output o Tourism o Agro Processing o Bio fuel o Wood, Pulp and Paper 		Tourism Development Projects
			Investigate the viability of a call centre in Knysna

Table 3.1 : Convergence between Knysna IDP and ASGISA

Clearly from the above graphical illustration of possible points of convergence, the Infrastructure provision, which has high priority in terms of Knysna’s development intentions, finds expression in the ASGISA. Also, another key objective for developmental local government, i.e. promotion of LED, is coming out strongly in the ASGISA.

4.2 Knysna IDP and the Millennium Development Goals

The Knysna Municipal area wrestles with the challenge of promoting development that ensures benefits for all, whilst preserving biodiversity and environmentally sensitive issues. The balance between these two variables is extremely complex. The urban edge discussion on the draft Spatial Development Framework raises this dilemma again. The Spatial Framework must assist the Municipality to make correct and well thought out spatial choices, as opposed to being more regulatory. The Millennium Development Goals seek to ensure environmental sustainability in South Africa and the world.

In September 2000, 189 countries, including the Republic of South Africa, committed to the Millennium Declaration. This declaration sets out clear targets which are intended to be met by the year 2015. From the above, it is clear that there must be a consistency in planning between ASGISA and MDG. ASGISA would like to halve poverty and unemployment by 2014, and that is one of the eight MDGs. The timeframes of ASGISA are clearly responsive to those of the MDG and Knysna Municipal IDP must follow the trend.

Millennium Development Goals : Goals, Targets, and Indicators – Relationship with Municipal IDP Objectives, Strategies and Objectives

MDG 01	Eradicate extreme poverty and hunger	Knysna Municipal IDP Objective	A caring and contented town
MDG 02	Achieve universal primary education	Knysna Municipal IDP Objective	A dynamic and welcoming town
MDG 03	Promote gender equality and empower women	Knysna Municipal IDP Objective	A caring and contented town
MDG 04	Reduce child mortality	Knysna Municipal IDP Objective	A caring and contented town
MDG 05	Improve maternal health	Knysna Municipal IDP Objective	A caring and contented town
MDG 06	Combat HIV/AIDS, malaria and other diseases	Knysna Municipal IDP Objective	A caring and contented town
MDG 07	Ensure environmental sustainability	Knysna Municipal IDP Objective	An attractive and sustainable town
MDG 08	Develop a global partnership for development	Knysna Municipal IDP Objective	A reliably functioning town

Table 3.2 : Millenium Development Goals/ Municipal IDP Alignment

Where there is convergence between the Millennium Development Goals and the Knysna Municipal IDP, the indicators that are flowing from the MDG must be utilized. The Millennium Development has 18 indicators that, as part of ensuring the IDP is responsive to other overarching plans, would be utilized for those specific IDP Objectives to which they relate.

In trying to ensure that the MDG is filtered down to the community level and is localized, the above relationship would have to be cascaded to the level of those indicators. The localization will help accelerate South Africa's capacity to deliver on those goals. Another significant benefit of the localization process is that it would minimize resistance to the implementation of the Millennium Development Goals and further ensure that ownership is by the communities at large, irrespective of where they are.

The Millennium Development Goals – A guide for South African civil society undertaken by the Environmental Monitoring Group in 2005 provides a schematic illustration of how the MDG process works in South Africa and it gives pointers to the specific area of Local Authorities.

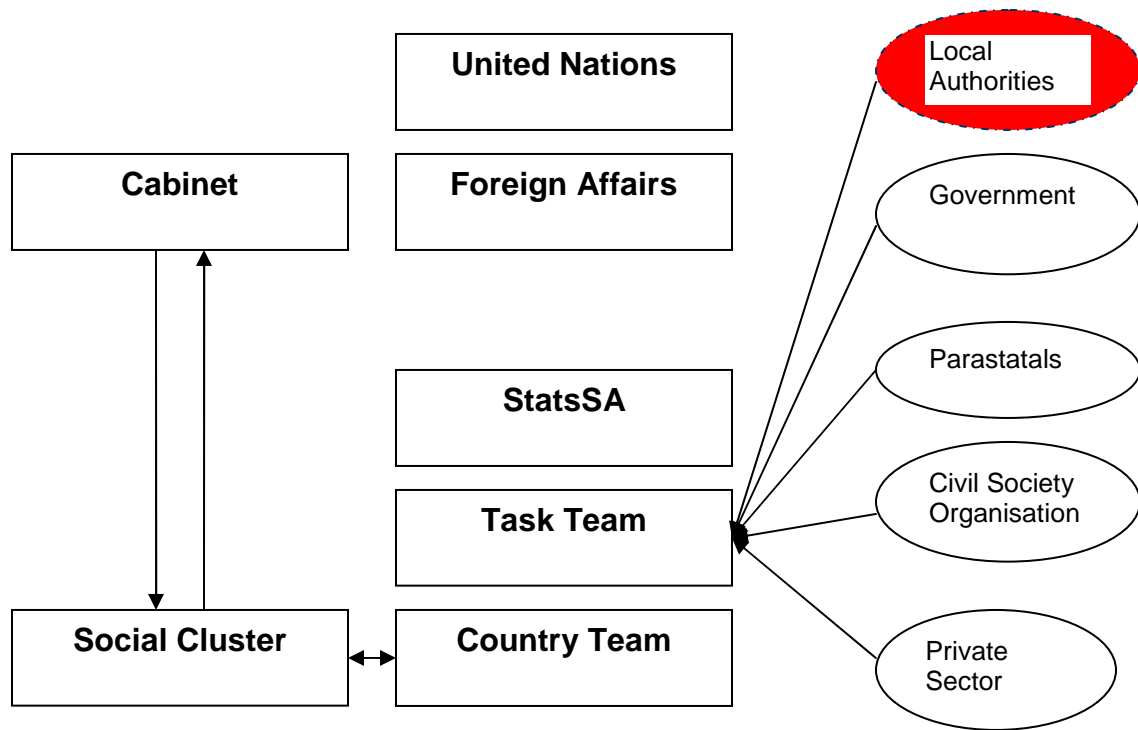


Figure 3.1 - Source : The Millennium Development Goals – A guide for South African civil society – Environmental Monitoring Group (2005).

Particular attention is given to the recognition that is afforded to the Local Authorities on the realization of the Millennium Development Goals. The Knysna Municipality Integrated Development Plan is the key instrument for ensuring that Knysna Municipality's thinking is in line with those of the MDG and therefore reinforces the effort of the MDG.

The Republic of South Africa is required to provide a report on the implementation of the Millennium Development Goals. The extent to which the planning instruments of the different spheres of government in South Africa attempts to relate to the Millennium Development Goals will have a critical impetus on its realization by South Africa. The Economies of Scales that would be realized as a result of the alignment would be the key driving factor for this and it would thus help encourage maximum utilization of limited resources. The Millennium Development Goals are the leading measures of progress by the governments of the world and what makes it more significant is the fact that the world is intent at tracking its performances against these goals.

From Knysna Municipality's point of view, its commitment to spend or at least plan in accordance with such progressive world instruments will position the Municipality extremely well, in terms of significantly addressing the plight of poor people, by ensuring that its thinking is aligned and thus could be funded anywhere within the Republic of South Africa.

4.3 Knysna IDP and IKAPA ELIHLUMAYO

IKAPA ELIHLUMAYO is the principal guide for the development trajectory of the Province of the Western Cape. This plan recognizes the need for a holistic and comprehensive approach with regard to the development of the Western Cape. The issues flowing from ASGISA, particularly regarding shared growth and the need to bridge the gap between the rich and the poor, are embraced in the IKAPA ELIHLUMAYO.

This plan emphasises the vision of dignity, prosperity and equity, which invariably force the radical change in the spending priorities of the Provincial Government. This has been done in line with the Socio Economic conditions and the National Policy priorities of the Republic of South Africa.

In pursuit of the above noble intentions, the following eight objectives would be the key drivers of the IKAPA ELIHLUMAYO programme and, as the IDP document depicts, it would be done in comparison with IKAPA ELIHLUMAYO and Knysna IDP :

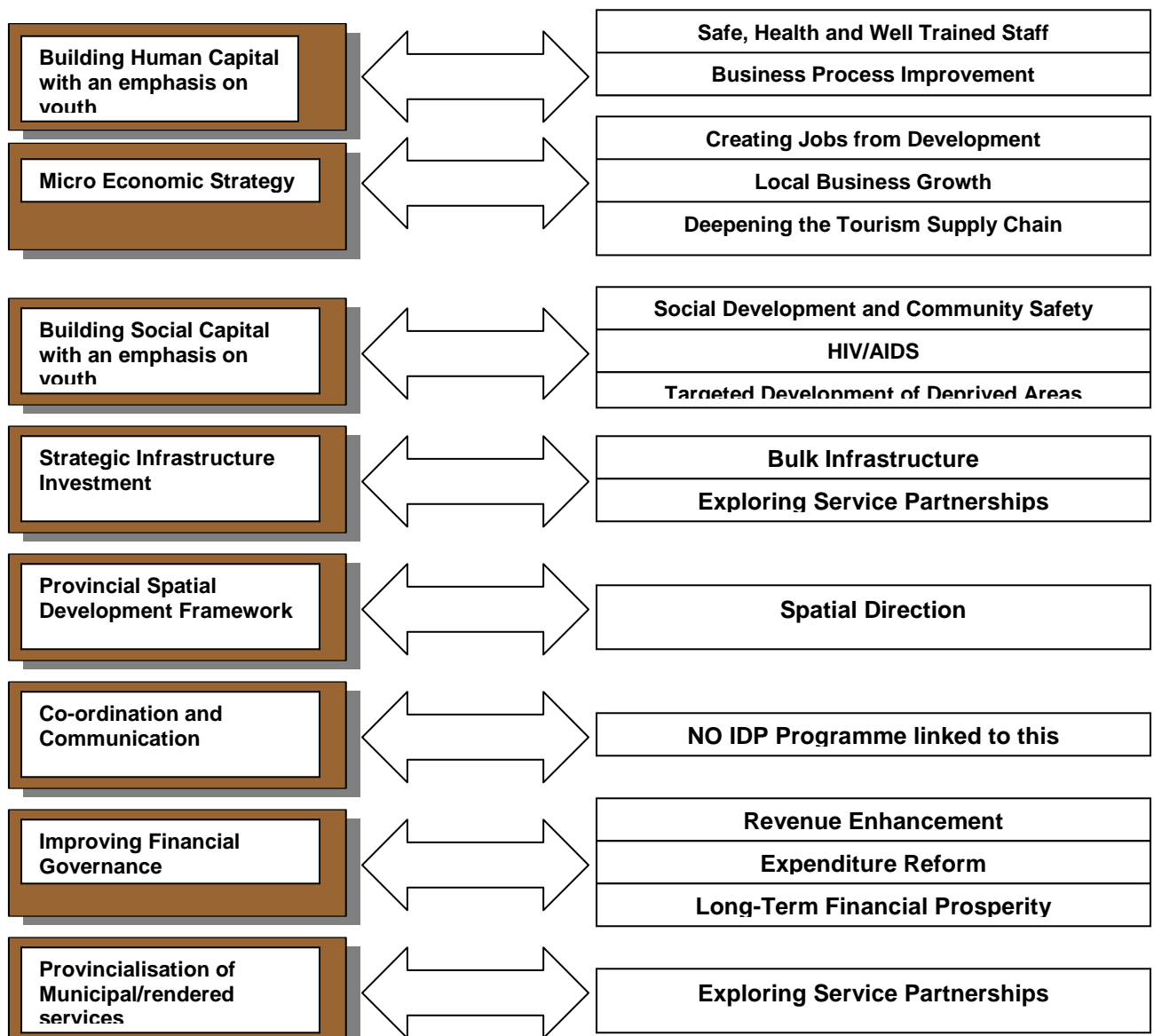


Table 3.3 – IKAPA ELIHLUMAYO and Knysna Municipal IDP

4.4 Western Cape Spatial Development Framework and Knysna IDP

The Western Cape Spatial Development Framework flows directly from IKAPA ELIHLUMAYO which is the Western Cape Provincial Growth and Development Plan (“WCSDF”). At the heart of the WCSDF is a recognition of the need to redress the apartheid past in settlement patterns. Through this framework, the Provincial Government hopes to strike a sound balance between progressive community growth and the environmental preservation of the communities.

The WCSDF seeks to be a spatial expression of the Provincial Growth and Development Plan. Equally, the Knysna Spatial Development Framework, which is an overarching document in the Knysna IDP, must be a mirrored expression of the development intentions of Knysna Municipality as expressed in the IDP.

The Western Cape Spatial Development Framework must serve as a guide to the Knysna IDP and equally the Knysna SDF must be aligned with the WCSPF.

The Province and the Municipality need the SDF particularly for purposes of ensuring sustainable environment for enhanced absorptive capacity of future human development needs, strategic response to topographical issues and historic issues, accompanying socio economic manifestations and determination of spatial and other issues.

This definitely reaffirms a relationship between the Western Cape Spatial Development Framework and the Knysna Municipality Spatial Development Framework. Whilst the Western Cape Spatial Development Framework is a Provincial Wide Strategy, the Knysna Municipal SDF is a Municipal Wide response to spatial development issues.

In pursuit of its strategic intentions the Western Cape Spatial Development Framework includes the following strategic objectives which could find a direct expression in the Knysna Spatial Development Framework and Knysna IDP.

STRATEGIC OBJECTIVE NO. 1

Align the future settlement patterns of the province with economic potential and the location of environmental resources

In line with this strategic objective, the Knysna Spatial Development Framework recognizes a need for the undertaking of a study that will deal with Integrated Human Settlement. It is within the context of such a study that tangible projects geared at addressing strategic settlement would be addressed.

STRATEGIC OBJECTIVE NO. 2

Deliver Human Development and Basic Needs Programmes wherever they may be required

Both the Knysna Integrated Development Plan and the Knysna Spatial Development Framework have targeted the development of deprived communities amongst key areas of intervention. These interventions are referred to as the Neighbourhood Revitalisation Programme.

STRATEGIC OBJECTIVE NO. 3

Strategically Invest Scarce Public Sector Resources where they will generate the highest socio economic returns

Knysna IDP recognizes the challenge of leveraging its own resources to encourage partnerships with the private sector to boost employment and to foster SMMEs. The Municipality has created a platform, i.e. Social Dialogue, which is intended to find creative and appropriate ways in which it may stimulate local economic development and to broaden the economic base of the town.

STRATEGIC OBJECTIVE NO. 4

Support Land Reform

In line with this Strategic Objective, Knysna Integrated Development Plan must address the challenge of lack of or no access to land for development.

STRATEGIC OBJECTIVE NO. 5

Conserve and Strengthen the sense of place of important natural, cultural and productive landscapes, artifacts and buildings

The Knysna IDP states that it seeks to increase the Council's efforts to conserve the sensitive eco-systems on which Knysna relies, which means working with public and private property owners, NGO's and environmental specialists.

STRATEGIC OBJECTIVE NO. 06

End Apartheid Structure of Urban Settlement

STRATEGIC OBJECTIVE NO. 7

The Knysna IDP states that, through the SDF, it seeks to facilitate appropriate development which is responsive to the economic development framework of the Municipality. This specifically includes extensive land uses and realization of an integrated human settlement that redresses the historic settlement patterns.

Conveniently locate urban activities and promote public and non-motorized transport

The Knysna IDP does not provide for a concrete plan in this regard.

STRATEGIC OBJECTIVE NO. 8

Protect Biodiversity and Agricultural Resources

This strategic objective dealing with the environment recognizes the need for the town to develop a framework for everyone to follow, so that the use of natural resources is in a responsible and equitable way.

STRATEGIC OBJECTIVE NO. 9

Minimise the consumption of scarce environmental resources, particularly water, fuel, building materials, mineral resources, electricity and land

The Knysna IDP does not provide for a comprehensive response to these issues.

4.5 Knysna IDP and Eden DM IDP

EDEN District Municipality

Governance and Institutional Development

Finance and Resource Mobilisation

KNYSNA IDP

A new rates policy based on equity and affordability will be introduced in tandem with a new General Valuation Roll. Financial reform will continue to seek to address affordability and sustainability. The principles of Masakhane will be applied and Council will provide support to indigent households where appropriate.

Capital expenditure will be targeted at bulk infrastructure, the poor and deprived areas. Value for money will become a guiding principle in all expenditure decisions undertaken by Council. Greater inclusivity in the expenditure process will be targeted by the Council's BEE and Procurement Policies.

A proper mix of own revenue, together with grant and borrowed monies, will be maintained to ensure the town does not fall into financial crisis. Long-term expenditure will only be undertaken if the financial implications are known, affordable and achievable.

Knysna Municipality will strive to be a responsive Municipality. People must be able to raise issues, complaints and suggestions, and get a swift response. Every staff member will adopt the Batho Pele-principles.

EDEN District Municipality

Economic Development and Tourism

KNYSNA IDP

Knysna Municipality will seek access to advice and finance available through Provincial and National schemes. The Red Door project will be fully supported.

Maximum work opportunities must be extracted from new development. There will be a specific focus on business opportunities in the "townships".

Knysna Municipality intends to promote "developmental tourism" and involve those previously excluded in tourism ventures. In addition, the whole value chain linked to tourism will provide opportunities for sourcing more goods and services locally.

EDEN District Municipality

Community, Social and Human Capital Development

KNYSNA IDP

The Knysna Municipality will be involved in the prevention of infection and the care of people infected with HIV/AIDS through a partnership with the Knysna AIDS Council. The AIDS in the workplace policy will continue to be implemented.

Knysna Municipality intends to develop a Law Enforcement Strategy.

Knysna IDP provides for the management and implementation of the Disaster Management Plan.

Knysna Municipality through its IDP intends to adopt a Youth and Gender Policy and further ensure that initiatives which are meant to provide meaningful opportunities are identified.

A policy to provide affordable and accessible services for the elderly will be developed.

EDEN District Municipality

Infrastructure, Public Works and Transport development

KNYSNA IDP

Knysna Municipality intends to do a long-term demand assessment of services required. New investment would be needed to ensure that water, sanitation, electricity and roads will be provided economically and efficiently. There will be a specific focus on the Knysna Bypass.

EDEN District Municipality

Environmental Management and Spatial Development

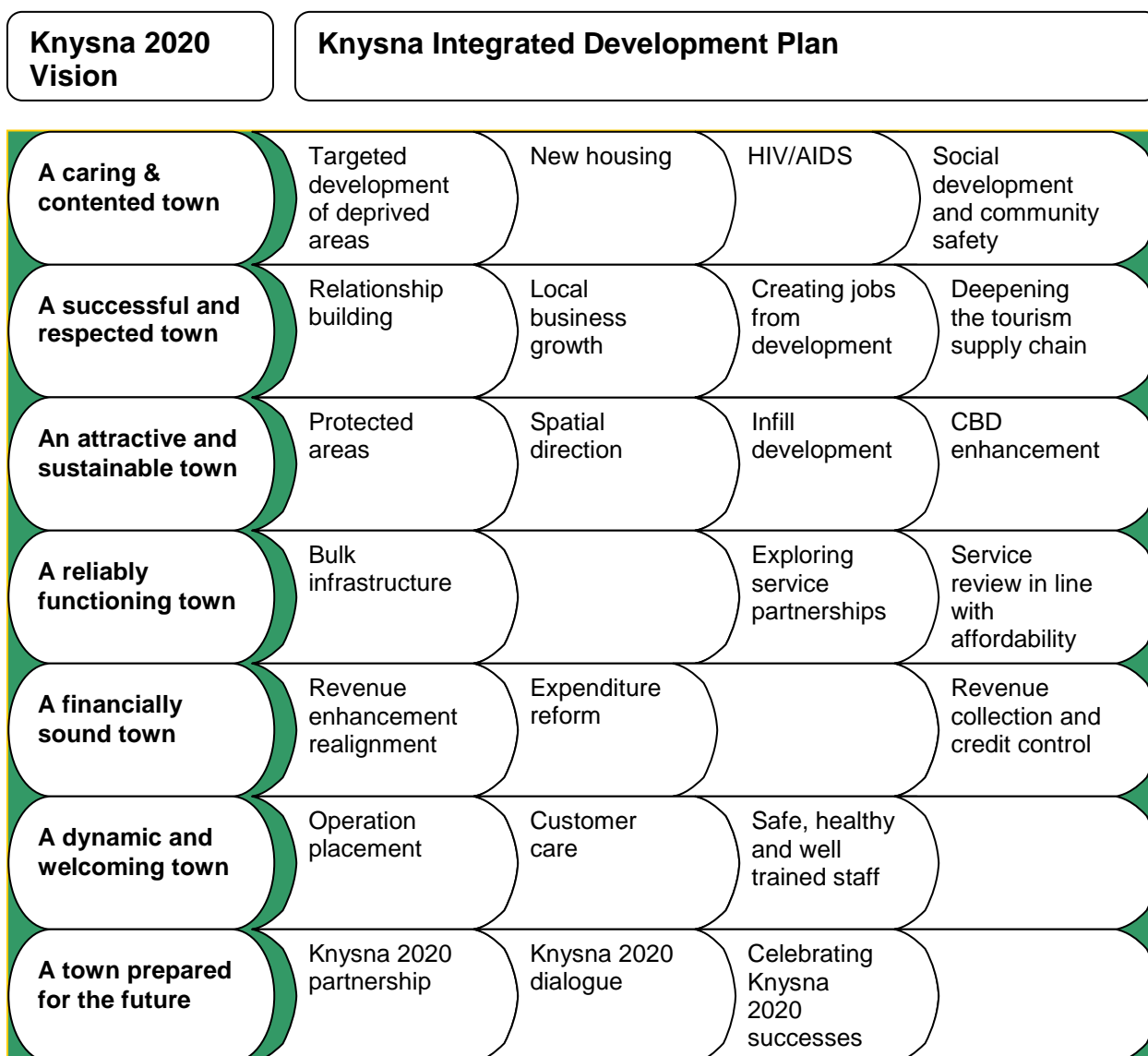
KNYSNA IDP

Knysna Municipality will increase its efforts to conserve the sensitive eco-systems on which Knysna relies. This means working with public and private property owners, NGO's and environmental specialists.

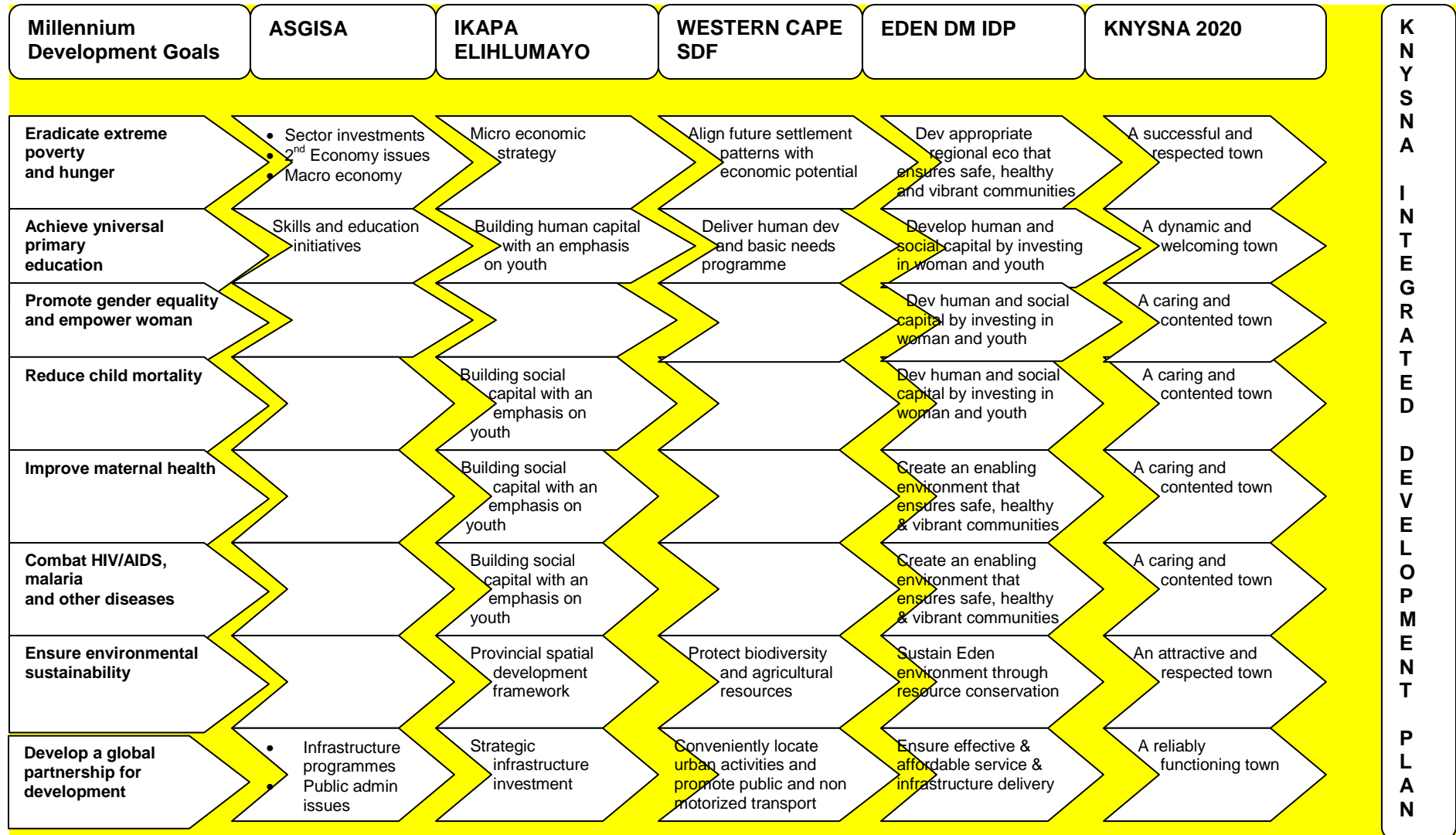
A spatial plan (SDF) will be completed to guide appropriate development. This specifically includes extensive land uses such as golf estates and the rural hinterland of Knysna and Sedgefield.

Municipal land has been audited and will be used to create more dense and efficient settlement patterns. Infill schemes, properly regulated, can be used to give access to people previously excluded from developed areas.

KNYSNA 2020 and KNYSNA IDP



4.7 Schematic Illustration of the Planning Alignments



CHAPTER 4 – IDP VISION, MISSION, OBJECTIVES, STRATEGIES AND PROJECTS

1. VISION

Knysna Municipality has transcended from a vision of “*Knysna must become a prime tourist destination in South Africa, a place where peace, prosperity and harmony prevail, ensuring maximum quality of life for all residents*”, which seemed to be not conjectural, to a vision that is an embodiment of the current dispensation. Knysna Municipality’s commitment to bridge the gaps between the extremely rich population of Knysna, which is predominantly white, and the extremely poor black community could not have been better expressed :



2. MISSION STATEMENT AND VALUES

To provide affordable quality services, alleviate poverty and facilitate social and economic development of the area through integrated development planning, co operative governance, skills development and sustainable utilisation of resources.

VALUE STATEMENT

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

- Excellence
- Integrity
- Initiative/innovation
- Service
- Conservation
- Equity
- Compassion
- Transparency

- Professionalism
- Dignity
- Respect
- Commitment
- Morality
- Honesty

3. STRATEGIC OBJECTIVES

A caring and contented town – Knysna Municipality seek to create a community in which no-one is left out – in which there are real opportunities for the youth and women, and proper care for the aged.
A successful and respected town – Knysna Municipality recognizes the fact that a sound economy is the basis for a successful town. Knysna Municipality will endeavour to maximize the benefits of the tourism and construction sectors. It will also explore diversification possibilities and investigate strategies for shared growth with specific focus on the poorer communities.
An attractive and sustainable Town - Knysna Municipality will ensure that a balanced approach is taken with environmental preservation and development of our community. A progressive operational framework will help to ensure the realization of these intentions.
A reliably functioning town – Knysna Municipality seeks to ensure that all the citizens of the area have proper access to municipal services and infrastructure. In pursuit of this objective, the Municipality will determine proper service levels so as to ensure affordability.
A financially sound town – Knysna Municipality will ensure prudent investment of public funds, proper management of expenditure and other operational imperatives in order to attract additional private sector support.
A dynamic and welcoming town – Knysna Municipality will embrace the Batho Pele principles – “putting people first” is the slogan that will guide the Municipality.
A town prepared for the future – Knysna Municipality will find a way to involve all members of the community. A common plan and a commitment to redress imbalances will be key.

4. STRATEGIC OBJECTIVES, CLUSTERS AND STRATEGIES

CLUSTER		CLUSTER LEADER	
SOCIAL NEEDS CLUSTER		DIRECTORATE : COMMUNITY SERVICES	
STRATEGIC OBJECTIVE – KNYSNA 2020	IDP CUSTER	IDP OBJECTIVES	STRATEGY
WASTE MANAGEMENT			
A caring and contented town	Social Needs Cluster	Deliver an effective and efficient waste management service	Ensure development, implementation and reviewal of a waste disposal strategy for Knysna Municipality
			Effective collection and removal of waste
			Ensure adequate provision of waste disposal site, bulk transfer site and user friendly waste disposal facilities
			Investigate alternative strategies for waste disposal
			Devise effective waste minimization strategies
			Encourage and implement waste avoidance strategies
HOUSING			
A caring and contented town	Social Needs Cluster	Provision of safe, affordable and decent accommodation	Ensure effective and accelerated delivery of houses with specific focus on the elimination of informal settlements
			Development and implementation of an Integrated Housing Strategy and aligned policies
			Facilitate land acquisition for integrated settlement
			Managing Council rental stock
			Design and implementation of a consumer education programme
			Development and maintenance of the Housing Needs Register

CLUSTER		CLUSTER LEADER	
SOCIAL NEEDS CLUSTER		DIRECTORATE : COMMUNITY SERVICES	
STRATEGIC OBJECTIVE – KNYSNA 2020	IDP CUSTER	IDP OBJECTIVES	STRATEGY
LIBRARY SERVICES			
A caring and contented town	Social Needs Cluster	To render an efficient library service to the communities and visitors of Knysna	To provide educational support through libraries
			Further training and entrepreneurship roll out through libraries
			To address special needs for the users of the library facilities
HEALTH CARE SERVICES			
A caring and contented town	Social Needs Cluster	To provide adequate, accessible and affordable health care facilities to all Knysna residents (infrastructure and service)	Ensure the provision of proper facilities for health care
LAW ENFORCEMENT			
A caring and contented town	Social Needs Cluster	Develop and implement a comprehensive law enforcement strategy for the Greater Knysna area	Set up appropriate institutional mechanisms which will include all communities and other stakeholders to help combat crime in the greater Knysna area
			Provide infrastructure that would reinforce the stakeholders' efforts to combat crime
			Identify and implement alternative strategies to help reduce crime
TRAFFIC SERVICE			
A caring and contented town	Social Needs Cluster	Render an efficient and effective traffic service	Engage in special campaigns to help reduce traffic violations
			Ensure proper management of traffic services

CLUSTER		CLUSTER LEADER	
SOCIAL NEEDS CLUSTER		DIRECTORATE : COMMUNITY SERVICES	
STRATEGIC OBJECTIVE – KNYSNA 2020	IDP CUSTER	IDP OBJECTIVES	STRATEGY
HERITAGE PROMOTION			
A caring and contented town	Social Needs Cluster	Collect, record, preserve and promote Knysna’s diverse history	Ensure preservation, maintenance and upgrades of physical sites that are historically significant
			Engage in product development by undertaking additional audit of heritage sites
EDUCATION			
A caring and contented town	Social Needs Cluster	Build the skills profile of the Knysna population through formal education, adult literacy, technical skills and training related to development challenges	Facilitate establishment of Adult Basic Education facilities
			Ensure the provision of adequate infrastructure for formal education
			Identify and provide technical training for designated groups in the Greater Knysna area
			Identify and rectify socio-economic factors that are threatening beneficial learning in schools
FIRE FIGHTING			
A caring and contented town	Social Needs Cluster	Provision of reliable fire fighting infrastructure	Enhance the Municipality’s fire fighting capacity
			Ensure the provision of adequate infrastructure for fire fighting
DISASTER MANAGEMENT			
A caring and contented town	Social Needs Cluster	Provision of reliable disaster management services	Provide adequate infrastructure for prompt response to disaster situations
			Development, implementation and reviewal of the Knysna Disaster Management Plan
CEMETERIES			
A caring and contented town	Social Needs Cluster	Provision of decent cemetery facilities	Planning of cemeteries
			Identification and development of a new cemetery site

CLUSTER		CLUSTER LEADER	
DEVELOPMENT AND PLANNING CLUSTER		DIRECTORATE : POLICY, STRATEGY AND IHS; FINANCE; TOWN PLANNING	
STRATEGIC OBJECTIVE – KNYSNA 2020	IDP CLUSTER	IDP OBJECTIVES	STRATEGY
LOCAL ECONOMIC DEVELOPMENT			
A Successful and Respected Town	Development & Planning	To realize greater agricultural potential of the Knysna area, thereby providing economic growth for the poorer areas and rural communities	Engage in a comprehensive analysis to determine the potential of the rural economy
			Identify AGRO PROCESSING potential of the Knysna area
			Facilitate the commercialization of the existing agriculture project by facilitating markets and access to capital
		To realize greater tourism potential in the Knysna area and build internal links, thereby providing shared economic growth and employment	Market Knysna as a tourism destination
			Enhance the tourism value of the Knysna area through product development and branding
			Create an enabling environment for tourism growth through investment in additional tourism infrastructure
		To provide jobs both in the formal and informal sector and to increase the number of wage-earners in Knysna	Facilitate the development of tourism entrepreneurs with a particular focus on the disadvantaged communities
			Engage in a comprehensive analysis to determine economic sectors that could play a leading role in the resuscitation of the local economy
		Provide access to land for agricultural, settlement and commercial purposes to residents, in order to promote employment and security	Feasibility study of the leading sectors as determined by ASGISA – with specific reference to initiatives with macro scale impact
Undertake a land audit to ascertain land availability for economic development			
To promote the growth of the SMME by facilitating access to capital, capacity building, access to markets and municipal procurement for these enterprises	Provision of an incubation facility for SMMEs		
Enter into partnerships with strategic role-players in economic development – i.e. parastatals, international organizations and provincial and national government	Develop partnership proposals for a potential economic development project geared at alleviating poverty and facilitating municipal infrastructure investment		

CLUSTER		CLUSTER LEADER	
DEVELOPMENT AND PLANNING CLUSTER		DIRECTORATE : POLICY, STRATEGY AND IHS; FINANCE; TOWN PLANNING	
STRATEGIC OBJECTIVE – KNYSNA 2020	IDP CUSTER	IDP OBJECTIVES	STRATEGY
HIV/AIDS			
A caring and contented town	Development & Planning	To ensure that a systematic and comprehensive response is designed to reduce the spread of HIV/AIDS within the Greater Knysna area	Design a comprehensive HIV/AIDS Strategy
			Engage in a Community Awareness Initiative
			Explore the possibilities of an ARV roll out – health function
			Provide support to home-based care initiatives
			Enter into partnership with relevant organizations for a more efficient delivery of HIV/AIDS objectives
SPORT DEVELOPMENT			
A caring and contented town	Development & Planning	To facilitate equitable access to sport and cultural facilities by the communities of the Greater Knysna area	Tightening of the institutional set up for effective liaison on sport and cultural issues
			Design an operational framework for sport and cultural development in Knysna – an audit of the current sport facilities must be included as part of this activity
			Provision of an adequate Sport and Cultural Infrastructure
			Identification of opportunities for the Greater Knysna Area during the Soccer World Cup in 2010
			Provision of adequate facilities for cultural promotion with special focus on its economic benefits
			Identify, facilitate and mobilize resources for sport development initiatives
YOUTH AND GENDER DEVELOPMENT			
A caring and contented town	Development & Planning	To ensure that the interests of youth, women and the disabled are adequately safeguarded, particularly their inclusion in the economic mainstream	Provide appropriate framework for youth and gender dev
			Provide adequate institutional mechanisms for youth and gender development
			Facilitate woman and youth entrepreneur development by establishing sustainable youth and women businesses
			Facilitate skills development for youth and women
			Ensure the participation of Knysna Youth and Woman in national activities.

CLUSTER DEVELOPMENT AND PLANNING CLUSTER		CLUSTER LEADER DIRECTORATE : POLICY, STRATEGY AND IHS – FINANCE – TOWN PLANNING	
STRATEGIC OBJECTIVE – KNYSNA 2020	IDP CUSTER	IDP OBJECTIVES	STRATEGY
NEIGHBOURHOOD REVITALISATION PROGRAMME			
A caring and contented town	Development & Planning	Knysna municipality seeks to pursue targeted development of the deprived areas by ensuring focused interventions in economic and social aspects.	Provide appropriate and well conceptualized framework for a Neighbourhood Revitalisation Programme.
			Development of Ward Based development plans for the historically deprived areas.
			Identification of 01 macro scale project for each ward with a particular focus on high impact economic development projects.
			Ensure effective community liason work.
			Establish a development arm for the implementation of NRP initiatives
INTEGRATED DEVELOPMENT PLAN			
A Dynamic and Welcoming Town	Development & Planning	Knysna Municipality seeks to ensure that a sound, comprehensive and highly responsive development planning environment is created to ensure environmentally sustainable development with particular focus on the historically disadvantaged communities	Development of a comprehensive Integrated Development Plan
			Reviewal of the Spatial Development Framework
			Development of comprehensive Sector Plans
			Design and implementation of an effective Performance Management System
			Design and Implementation of a proper feedback system through Annual Reporting

CLUSTER		CLUSTER LEADER	
DEVELOPMENT AND PLANNING CLUSTER		DIRECTORATE : POLICY, STRATEGY AND IHS – FINANCE – TOWN PLANNING	
STRATEGIC OBJECTIVE – KNYSNA 2020	IDP CUSTER	IDP OBJECTIVES	STRATEGY
TOWN PLANNING			
An attractive and Sustainable Town	Development and Planning	Ensure that Knysna Municipality has got adequate capacity to diligently discharge its responsibility with regard to town planning.	Provision of adequate Human Capital capacity for successful and quick processing of town planning applications.
			Investigate and deploy state of the art systems to improve the Municipality's capacity to deal with town planning applications.
			Provide sufficient plans for spatial development
ENVIRONMENT MANAGEMENT			
An attractive and Sustainable Town	Development and Planning	Ensure that a proper and functional framework is development for the successful preservation of the Knysna's pristine environment balanced with effective socio economic emancipation of the people of Knysna	Engage in environmental awareness programmes to ensure that communities of Knysna understand and appreciate the value of environment protection.
			Design, Implement and review the Environment Management Systems Framework
			Identification and Implementation of the EMS Pilot projects
			Development and Implementation of the EMS Roll Out Plan

CLUSTER		CLUSTER LEADER	
INFRASTRUCTURE CLUSTER		DIRECTORATE : OPERATIONS – ELECTROENGINEERING	
STRATEGIC OBJECTIVE – KNYSNA 2020	IDP CUSTER	IDP OBJECTIVES	STRATEGY
Roads, Transportation and Traffic Safety			
A reliably functioning town	Infrastructure Cluster	Knysna Municipality must develop a fully integrated transport system to ensure that economic and social needs are addressed and thus increase mobility	Prepare/review an integrated Public Transport Plan with implementation strategy and programme
		Ensure that Knysna Municipality provides a safe and economical road network	Prepare/review an Integrated Transport Plan
			Design, implementation and monitoring of a roads management system
			Development and Implementation of a roads master plan
Identification and rehabilitation of key road network.			
Water and Sanitation			
A reliably functioning town	Infrastructure Cluster	Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities.	Ensure that capacity issues regarding the implementation of WSA assessment are addressed
			Develop and review the Water Service Development Plan in line with the Integrated Development Plan.
			Ensure that adequate Bulk Infrastructure is provided to keep up with the rapid growth of Knysna.
			Provide adequate reticulation infrastructure in line with acceptable service levels
			Eradication of the bucket system in affected area in line with the President's target.
			Ensure that adequate Bulk infrastructure for sewerage is provided to the communities of Knysna
			Ensure that adequate sewerage reticulation infrastructure is provided for the communities of Knysna

CLUSTER		CLUSTER LEADER	
INFRASTRUCTURE CLUSTER		DIRECTORATE : OPERATIONS AND ELECTRO ENGINEERING	
STRATEGIC OBJECTIVE – KNYSNA 2020	IDP CUSTER	IDP OBJECTIVES	STRATEGY
Stormwater			
A reliably functioning town	Infrastructure Cluster	Ensure that the roads network has got sufficient capacity to withstand adverse conditions and insurmountable pressure by providing adequate stormwater drainage system.	Design and implement a stormwater management system in conjunction with the Flood Management Policy.
			Identification and rehabilitation of key stormwater drainage infrastructure.
Electricity			
A reliably functioning town	Infrastructure Cluster	Knysna Municipality seeks to extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order absorb the rapid growth of the greater Knysna.	Design and Implementation of the Electricity Master Plan
			Investigate alternative electricity supply strategies that are cost efficient.
			Identification and Implementation of Electricity Bulk Supply Projects in new and existing settlements
			Identification and Implementation of Electricity Reticulation Projects in new and existing settlements.
			Rehabilitation and sustaining the ageing infrastructure before it has deteriorated beyond recovery.

CLUSTER		CLUSTER LEADER	
INSTITUTION AND FINANCE CLUSTER		DIRECTORATE : FINANCE AND HUMAN RESOURCE	
STRATEGIC OBJECTIVE – KNYSNA 2020	IDP CUSTER	IDP OBJECTIVES	STRATEGY
COMMITTEE SECTION			
A Dynamic and Welcoming Town	Institution and Finance Cluster	Ensure that reliable and accurate support is provided to the Statutory structures of Knysna Municipality	Provide full capacity to the committee section Provide Ward Committee Administrative support Encourage Public Participation in Municipal Meetings
LEGAL SUPPORT			
A Dynamic and Welcoming Town	Institution and Finance Cluster	Ensure compliance with legal provisions both by the Municipality and external roleplayers and further ensure that the Municipality's enforcement capacity is enhanced.	Ensure that at least 20% of the existing by laws are submitted to the Provincial Legislature for promulgation. Establishment of the Municipal Court
ADMISTRATION SUPPORT			
A dynamic and welcoming town	Institution and Finance	Ensure that optimum administrative standards are maintained	Implementation of the Business Process Re engineering exercise. Provide reliable customer service and ensure that capacity is provided into customer support. Provision of adequate office facilities for the Municipality
PROPERTY MANAGEMENT, RECORDS AND INSURANCE			
A dynamic and welcoming town	Institution and Finance	Ensure that appropriate systems are in place for property management, records and insurance	Efficient management of municipal estate Cost effective management and administration of the Council's short term insurance Develop a maintenance plan and a corresponding budget for Council properties

CLUSTER		CLUSTER LEADER	
INSTITUTION AND FINANCE CLUSTER		DIRECTORATE : FINANCE AND HUMAN RESOURCE	
STRATEGIC OBJECTIVE – KNYSNA 2020	IDUSTER	IDP OBJECTIVES	STRATEGY
HUMAN RESOURCES			
A dynamic and welcoming town	Institution and Finance	Ensure that adequate human resource capacity is provided for improved service delivery.	Ensure that Knysna Municipality's organizational structure is populated.
			Align the macro and micro design of Knysna Municipality into the Integrated Development Plan.
			Design and Implementation of the Employment Equity Plan.
			Development and Implementation of the Skills Development Plan
			Design and Implementation of the Occupational Health and Plan
			Ensure that the provisions of the Labour Relations Act are complied with.
			Ensure that the Municipality implements projects that would help improve employees welfare and wellness
FINANCIAL VIABILITY			
A dynamic and welcoming town	Institution and Finance	Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Ensure that appropriate capacity is provided for the implementation of the credit control policy.
			Updating of the valuation roll to ensure that maximum income is realized from rates
INCOME			
A dynamic and welcoming town	Institution and Finance	Investigate alternative sources of finance in order to meet the future needs of the Greater Knysna i.e. Infrastructure, Economic Development etc.	Provide adequate institutional capacity for innovative strategies that will help mobilize finances
			Design and implement a creative Municipal Infrastructure investment plan.
			Design and implement a policy on alternative sources of finance

CLUSTER		CLUSTER LEADER	
INSTITUTION AND FINANCE CLUSTER		DIRECTORATE : FINANCE AND HUMAN RESOURCE	
STRATEGIC OBJECTIVE – KNYSNA 2020	IDP CUSTER	IDP OBJECTIVES	STRATEGY
RISK MANAGEMENT			
A welcoming and dynamic town	Institution and Finance	Ensure that a risk based audit plan is developed for Knysna Municipality	Design, Implement and monitor risk management plan for Knysna Municipality
AUDIT CAPACITY			
A welcoming and dynamic town	Institution and Finance	Ensure the implementation of the internal audit plan	Design and implement the internal audit plan
			Ensure that a fully functional audit committee is established and is operational
			Investigate and establish full capacity internal audit function.
FINANCIAL STATEMENTS			
A welcoming and dynamic town	Institution and Finance	Ensure that adequate systems are provided for proper financial controls.	Ensure that Financial Statements are generated within stipulated timeframes
			Implementation of the Management Report to ensure unqualified audit report.
			Ensure full compliance with the GRAP Requirements
INFORMATION TECHNOLOGY			
A welcoming and dynamic town	Institution and Finance	The establishment of a fully functional IT Capacity for Knysna Municipality	Ensure that a comprehensive assessment of the current IT system is undertaken
			Design and Implementation of a sound IT strategy framework
			Development and maintenance of Knysna Municipality website
			Ensure that Knysna Municipality takes a lead in the IT Revolution with advance innovations

CLUSTER		CLUSTER LEADER	
INSTITUTION AND FINANCE CLUSTER		DIRECTORATE : FINANCE	
STRATEGIC OBJECTIVE – KNYSNA 2020	IDP CUSTER	IDP OBJECTIVES	STRATEGY
BUDGET			
A welcoming and dynamic town	Institution and Finance	Develop a sustainable IDP based budget that is compliant with the provisions of the Municipal Finance Management Act.	Investigate the possibilities of using a rating system for capital projects prioritization.
			Design and implement a budget process plan that is fully compliant with the IDP process plan and ensure that timelines are adhered to.
			Ensure that effective mechanisms for budget monitoring are in place.
EXPENDITURE			
A welcoming and dynamic town	Institution and Finance	Ensure efficient and effective utilization of limited resources that the Municipality has.	Endeavour to realize savings on operational expenditure.
			Ensure that the Capital Budget is fully utilized
			Provide effective instruments for the budget management
PROCUREMENT			
A welcoming and dynamic town	Institution and Finance	Ensure that progressive procurement geared at ensuring that the previously disadvantaged communities are benefiting from the municipal budget.	Engage in an aggressive campaign to ensure that SMMEs from the previously disadvantaged communities are register and compliant with all the requirements of the Municipal procurement policy.
			Design and Implement targets for preferential procurement.
CUSTOMER SERVICE CENTRE			
A welcoming and dynamic town	Institution and Finance	Ensure that high level service is provided to the Knysna Municipal customers	Establish a one stop customer service centre for Knysna Municipality.

CLUSTER		CLUSTER LEADER	
STRATEGIC OBJECTIVE – KNYSNA 2020	IDP CUSTER	IDP OBJECTIVES	STRATEGY
VISION 2020			
A town prepared for the future	Development and Planning	Ensure that Knysna Municipality keeps abreast of its complex challenges by correct forecasting and identification of high impact intervention that will capacity enhancement.	<p>Establishment of the Knysna 2020 partnerships for future and innovative growth</p> <p>Enhance the Knysna 2020 Dialogue's capacity to be a critical reference point for future growth of the town.</p> <p>Identify and Implement high impact project that will project Knysna as a centre of excellence and leaders in innovation.</p>

CHAPTER 5 : IDP/ BUDGET 2007/08 – CAPITAL & OPERATING BUDGET

CLUSTER : SOCIAL NEEDS									
FOCUS AREA : WASTE MANAGEMENT									
OBJECTIVE : DELIVER AN EFFECTIVE AND EFFICIENT WASTE MANAGEMENT SERVICE									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Ensure development, implementation and reviewal of a waste disposal strategy for Knysna Municipality									
Integrated Waste Management Plan	The Mun will ensure the implementation and reviewal of the existing IWMP	KM	KM	-	-	-	-	-	-
STRATEGY : Effective collection and removal of waste									
Chipper	Acquisition of additional machinery for improved removal of waste	KM	KM	530	-	-	-	-	-
Fleet	Acquisition of 02 additional machinery for improved removal of waste	KM	KM	1,340	-	-	-	-	-
Refuse Drums	Purchase of new refuse drums	KM	KM	-	49	-	54	-	60
Additional Wheelie Bins and Skips	Acquisition of additional wheelie bins, skips and vehicles for improved waste collection and control.	KM	Eden DM	580	-	128	-	149	-
STRATEGY : Ensure adequate provision of waste disposal site, bulk transfer site and user friendly waste disposal facilities.									
Builder's Rubble Site	Identification and development of a Builder's Rubble Site	KM	KM	200	-	-	-	-	-
Green Site	Identification and development of a Green Site	KM	KM	610	-	-	-	-	-
Management of Green Sites	EIA and permits for continued usage of land fill sites in Knysna, Brenton, Sedgefield. Seeking environmental approval of new sites	KM	KM	250	-	-	-	-	-
Akupak Waste-By-Rail Turntables	Acquisition of additional bulk machinery for improved waste management	KM	KM	-	-	246	-	-	-
Upgrade the Transfer Stations	Ensure improved access of communities to disposal points through provisions of transfer sites within proximity	KM	KM	246	-	296	-	296	-
Bulk Disposal	Transportation of Refuse to Mossel Bay – Transnet facility	KM	KM	-	4,535	-	4,835	-	5,101
Bulk Containers	Purchase of Bulk Containers	KM	KM	-	107	-	113	-	119

STRATEGY : Investigate alternative strategies for waste disposal.									
Waste Summit	Convene a summit for strategic roleplayers in waste disposal to engage in possible strategies and undertake pre scoping determination of alternative disposal strategies.	KM	KM	60	-	-	-	-	-
Proposal call for alternative waste disposal plan	Invite potential service providers to submit proposal on alternative waste disposal strategies	KM	KM	-	-	250	-	-	-
STRATEGY : Devise effective waste minimization strategies									
Recycling Plant Operation	Upgrading of recycling sites	KM	KM	50	-	-	-	75	-
STRATEGY : Encourage and Implement Waste avoidance strategies									
Waste Management Campaigns – 01/NRP Ward	Development of a series of Ward and AKA campaigns focusing on community development, involvement and initiative.	KM	KM	-	5	-	5	-	5
STRATEGY : Encourage and Implement Waste avoidance strategies									
Nuisance By Law	Ensure that the Municipality develop, adopts a littering by law and further ensure that it is promulgated.	KM	KM	-	-	-	-	-	-

CLUSTER : SOCIAL NEEDS									
FOCUS AREA : HOUSING									
OBJECTIVE : PROVISION OF SAFE, AFFORDABLE AND DECENT ACCOMMODATION									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Ensure effective and accelerated delivery of houses with specific focus towards the elimination of informal settlement									
Knysna Vision 2002	Provision of 3500 low cost houses in Nekkies, Bongani, Concordia, Damsebos and Oupad.	DHLG	KM	6,819	-	8,949	-	10,000	-
Informal Settlement Programme	Engage in a programme to ensure that there are no new informal shacks built by removing all new shacks.	KM	KM	-	350	-	350	-	350
Informal Settlement Programme	Contain the further establishment of new settlements particularly on the urban edge and effectively manage the densification of existing settlement	Eden DM	KM	240	-	250	-	250	-
Informal Settlement Programme	Upgrade the current informal settlements : Provisions of 2351 sites and 2240 dwellings	PAWC KM	KM	13 000 6 000	-	13 000 6 330	-	14 000 6 646	-
Provision of affordable homes	Feasibility studies and proposal calls for entry and affordable housing to ensure the provision of affordable accommodation at scale; Meet the needs of a wide market, with special focus on those currently not catered for.	KM	KM	50	-	50	-	-	-
Development and Implementation of an Integrated Housing Strategy and aligned policies									
Integrated Human Settlement Strategy	Development and Implementation of the Integrated Human Settlement Strategy and ensure that it is adopted by Council	KM	KM	-	500	-	-	-	-
Facilitate land acquisition for integrated settlement									
Land Acquisition	Develop relevant and appropriate proposals for the acquisition of identified pockets of land	KM	KM	-	40	-	50	-	50

Managing Council rental stock									
Tenure upgrade of residents in Council housing	Transfer units to current tenants of council housing	KM	KM	250	-	250	-	100	-
Ensure that residents in older locations enjoy acceptable standards of accommodation and quality settlements	Proactive maintenance and prevention of further decline of Council residential buildings	KM	KM	20	-	20	-	20	-
Design and Implementation of a consumer education programme									
Consumer Education Programme	Implement a consumer education campaign for the beneficiaries of the low cost houses in the Greater Knysna – (33-52-50-18-7434)	KM	KM	-	140	-	140	-	140
Development and Maintenance of the Housing Needs Register									
Housing Needs Register	Ensure that the Housing Needs Register is developed, updated and kept for each and every ward (33-52-50-18-7434)	KM	KM	-	300	-	300	-	300

CLUSTER : SOCIAL NEEDS									
FOCUS AREA : LIBRARY SERVICES									
OBJECTIVE : RENDERING OF AN EFFICIENT LIBRARY SERVICE TO THE COMMUNITIES AND VISITORS OF KNYSNA									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTI NG AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Providing Education support through libraries									
ABET in Libraries	Investigation and provision of ABET Services in all libraries	-	-	-	-	-	-	-	-
Kayaletu Libraries	Expansion of the Khayaletu Library	-	-	-	-	-	-	-	-
Suitcase Libraries	Set up at least 2 suitcase libraries in each financial year and three container libraries	-	-	-	-	-	-	-	-
Toy Libraries	Establishment of toy libraries in each centre equally spread even for the entire 05 year IDP	-	-	-	-	-	-	-	-
STRATEGY : Further training and entrepreneurship roll out through libraries									
Business Advice centres	Establishment of at least one advice centre per financial year	KM	KM	-	-	-	-	-	-
STRATEGY : Addressing special needs for the users of the library facilities.									
Special Needs Programme	Provision of adequate infrastructure in at least one library per financial year in order to cater for sore special needs customers	KM	KM	-	-	-	-	-	-

CLUSTER : SOCIAL NEEDS									
FOCUS AREA : HEALTH CARE SERVICES									
OBJECTIVE : TO PROVIDE ADEQUATE, ACCESSIBLE AND AFFORDABLE HEALTH CARE FACILITIES TO ALL KNYSNA RESIDENTS (Infrastructure and Service)									
STRATEGY : Ensure the provision of proper facilities for health care									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTI NG AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
Ablution facilities	Ablution Facilities in the Taxi Ranks	KM	KM	-	-	140	-	-	-
Public Toilets	Upgrading of existing Public Toilets	KM	KM	60	-	70	-	80	-
Public Toilets	Development of new toilets	KM	KM	-	-	-	-	-	-
Vacuum Tanker	Purchase of a Vacuum Tanker	KM	KM	-	-	780	-	-	-

CLUSTER : SOCIAL NEEDS									
FOCUS AREA : LAW ENFORCEMENT									
OBJECTIVE : DEVELOP AND IMPLEMENT A COMPREHENSIVE LAW ENFORCEMENT STRATEGY FOR THE GREATER KNYSNA AREA									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Increased co operation and support to communities and other stakeholders to help combat crime in the greater Knysna									
Community Police Forum	Provide the necessary support to the existing police forums, and where they are not in existence assist in the establishment thereof.Facilitate	KM	KM	-	-	-	-	-	-
STRATEGY : Provide infrastructure that would reinforce the stakeholders efforts to combat crime									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Develop and implement a comprehensive law enforcement strategy for the Greater Knysna area.									
Law Enforcement Strategy	Development and implementation of a crime prevention strategy for Knysna Municipality	KM	KM	-	-	-	-	-	-

CLUSTER : SOCIAL NEEDS									
FOCUS AREA : TRAFFIC SERVICE									
OBJECTIVE : RENDER AN EFFICIENT AND EFFECTIVE TRAFFIC SERVICE									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Engage in special campaigns to help reduce traffic violations									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Ensure that adequate capacity is provided in order to ensure proper management of traffic services									
Optiplan Filing Racks	Purchase of Optiplan Filing Racks in order to ensure improved records keeping	KM	KM	30	-	-	-	-	-
Vehicle Replacement	Acquisition of 03 additional vehicles.	KM	KM	390	-	-	-	-	-
Traffic Department Building	Alterations to the existing traffic department building	KM	KM	150	-	-	-	-	-
Traffic Lights	Install a new traffic light	KM	KM	-	52	-	54	-	57

CLUSTER : SOCIAL NEEDS									
FOCUS AREA : HERITAGE PROMOTION									
OBJECTIVE : COLLECT, RECORD, PRESERVE AND PROMOTE KNYSNA'S DIVERSE HISTORY									
STRATEGY : Ensure preservation, maintenance and upgrades of physical sites that are historically significant									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTI NG AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Ensure preservation, maintenance and upgrades of physical sites that are historically significant									
Heritage Restoration Plan	Infrastructure Development towards the improvement of existing heritage to ensure preservation as well as contemporary relevance	-	-	-	-	-	-	-	-
STRATEGY : Engage in Knysna's heritage resource enhancement programme through audit and collation of heritage data									
Heritage Sites Audit	Undertake an audit of heritage sites that are within the Knysna Municipality area and provide interpretive assistance	KM	KM	-	-	-	250	-	-
Heritage Product Development	Packaging Knysna Heritage Data into meaningful and marketable information for tourists and schools	KM	KM	-	10	-	10	-	10

CLUSTER : SOCIAL NEEDS									
FOCUS AREA : EDUCATION									
OBJECTIVE : BUILD THE SKILLS PROFILE OF THE KNYSNA POPULATION THROUGH FORMAL EDUCATION, ADULT LITERACY, TECHNICAL SKILLS AND TRAINING RELATED TO DEVELOPMENT CHALLENGES									
STRATEGY : Facilitate establishment of Adult Basic Education facilities									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTI NG AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
-	-	-	-	-	-	-	-	-	-
STRATEGY : Ensure the provision of adequate infrastructure for formal education									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Identify and provide technical training for designated groups in the Greater Knysna									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Identify Socio Economic factors that are threatening a conducive learning environment in the schools									
-	-	-	-	-	-	-	-	-	-

CLUSTER : SOCIAL NEEDS									
FOCUS AREA : FIRE FIGHTING									
OBJECTIVE : PROVISION OF RELIABLE FIRE FIGHTING INFRASTRUCTURE									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : The provision of an effective fire fighting service for the greater Knysna area									
Enhance the Municipality's fire fighting capacity	Upgrading of control room	KM	KM	200	-	-	-	-	-
Ensure the provision of adequate infrastructure for fire fighting	Two additional satellites Three new vehicles	KM	KM	350	-	-	-	3,000 1,700	-

CLUSTER : SOCIAL NEEDS									
FOCUS AREA : DISASTER MANAGEMENT									
OBJECTIVE : PROVISION OF RELIABLE DISASTER MANAGEMENT SERVICES									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : To establish a respected Disaster Management Capacity within the Greater Knysna Area									
Joint Operations Centre	Construction of a joint operation centre for improved response to disaster situations throughout Knysna Operations of mobile response unit.	KM	KM	1,000	-	-	-	-	-
Disaster Management Forum	Establishment of a Disaster Management Forum	KM	KM	-	-	-	-	-	-
Response Unit	Operations of mobile response unit	KM	KM	-	-	700	-	-	-
STRATEGY : Development, Implementation and reviewal of the Knysna Disaster Management Plan									
Disaster Management Plan	Annual Reviewal of the Disaster Management Plan	KM	KM	-	-	-	-	-	-

CLUSTER : SOCIAL NEEDS									
FOCUS AREA : CEMETRIES									
OBJECTIVE : PROVISION OF DECENT CEMETRY FACILITIES FOR THE GREATER KNYSNA									
STRATEGY : Ensure that an additional cemetery facility is provided for the Greater Knysna									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
Cemtries	Provision of a new cemetery for the Greater Knysna	KM	KM	-	-	500	-	-	-
Cemtries	Planning for the development of new cemeteries	KM	KM	-	150	-	200	-	-

CLUSTER : SOCIAL NEEDS									
FOCUS AREA : PARKS AND RECREATION									
OBJECTIVE : ENSURING PROPER MAINTENANCE OF THE PARKS AND RECREATION FACILITIES OF KNYSNA MUNICIPALITY									
STRATEGY : Ensure that all the communities of the Greater Knysna have access to parks and recreation facilities									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
Playground Equipment	Provision of playground equipment for Parks and Recreation	KM	KM	77	-	-	-	-	-
STRATEGY : Ensuring that the Municipality's capacity to provide proper parks and recreation facilities is kept at optimum									
Rest Room	Construction of a rest room for the Parks and Recreation Department	KM	KM	150	-	-	-	-	-

CLUSTER : DEVELOPMENT AND PLANNING									
FOCUS AREA : LOCAL ECONOMIC DEVELOPMENT									
OBJECTIVE : TO REALISE GREATER AGRICULTURAL POTENTIAL OF THE KNYSNA AREA, THEREBY PROVIDING ECONOMIC GROWTH FOR THE POORER AREAS AND RURAL COMMUNITIES									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTI NG AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Engage on a comprehensive analysis to determine the potential of the rural economy									
Rural Economic Development Study	Ensure that Rural Economic Development Study is developed and adopted by Knysna Municipal Council	KM	KM	-	-	-	-	-	-
STRATEGY : Identify AGRO PROCESSING potential of the Knysna area									
Rural Economic Development Study	Ensure that prescoping work is undertaken to identify potential projects	KM	KM	-	-	-	-	-	-
STRATEGY : Facilitate the commercialization of the existing agric project by facilitating markets and access									
Agricultural Funding	Develop proposals for funding and commercialization of potential Agricultural Projects	KM	KM	-	-	-	-	-	-

CLUSTER : DEVELOPMENT AND PLANNING									
FOCUS AREA : LOCAL ECONOMIC DEVELOPMENT									
OBJECTIVE : TO REALISE GREATER TOURISM POTENTIAL IN THE KNYSNA AREA AND BUILD INTERNAL LINKS THEREBY PROVIDING SHARED ECONOMIC GROWTH AND EMPLOYMENT									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTI NG AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Market Knysna as a Tourism Destination									
Knysna Tourism Organisation	Ensure that continued support is given to Knysna Tourism Organisation	KM	KM	-	4,399	-	4,399	-	4,399
STRATEGY : Enhance the Tourism Value of the Knysna area through product development and branding.									
Audit of Tourism Attraction	Develop a proposal to undertake further research on potential tourism products.	KM	KM	-	-	-	-	-	-
STRATEGY : Create an enabling environment for Tourism Growth through investment in additional tourism									
Knysna Tourism Development	Develop a proposal for the funding of tourism infrastructure	KM	KM	-	-	-	-	-	-
STRATEGY : Facilitate the development of tourism entrepreneurs with a particular focus on the disadvantaged									
Tourism Entrepreneurs	Ensure that a significant number of Tourism Entrepreneurs are developed	KM	KM	-	-	-	-	-	-

CLUSTER : DEVELOPMENT AND PLANNING									
FOCUS AREA : LOCAL ECONOMIC DEVELOPMENT									
OBJECTIVE : TO PROVIDE JOBS BOTH IN THE FORMAL AND INFORMAL SECTOR AND INCREASE THE NUMBER OF WAGE EARNERS IN KNYSNA									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Engage on a comprehensive analysis to determine economic sectors that could play a lead role in the local economy									
Local Economic Development Plan	Ensure that the LED Plan is developed and adopted by Council – LED Planning	KM	KM	-	500	-	105	-	110
STRATEGY : Feasibility Study of the lead sectors as determined by ASGISA – with specific reference to large scale initiatives									
Local Economic Development Plan	Ensure that lead sectors are identified as part of the LED Plan. Further ensure that feasibility studies to take those initiatives further – LED Planning	KM	KM	-	-	-	-	-	-

CLUSTER : DEVELOPMENT AND PLANNING									
FOCUS AREA : LOCAL ECONOMIC DEVELOPMENT									
OBJECTIVE : PROVIDE ACCESS TO LAND FOR AGRICULTURE, SETTLEMENT AND COMMERCIAL PURPOSES TO RESIDENTS, IN ORDER TO PROMOTE EMPLOYMENT AND SECURITY									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Undertake land audit to ascertain land availability for economic development									
Land Forum	Establishment of a platform for all potential partners to help facilitate access to land	KM	KM	-	-	-	-	-	-

CLUSTER : DEVELOPMENT AND PLANNING									
FOCUS AREA : LOCAL ECONOMIC DEVELOPMENT									
OBJECTIVE : PROMOTE THE GROWTH OF THE SMME BY FACILITATING ACCESS TO CAPITAL, CAPACITY BUILDING, ACCESS TO MARKETS AND MUNICIPAL PROCUREMENT									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Provision of an incubation facility for SMMEs									
Red Door	Facilitate a partnership with RED DOOR and other relevant organizations to ensure that a significant number of SMMEs are established	KM	KM/RED DOOR	-	-	-	-	-	-

CLUSTER : DEVELOPMENT AND PLANNING									
FOCUS AREA : LOCAL ECONOMIC DEVELOPMENT									
OBJECTIVE : ENTER INTO PARTNERSHIPS WITH STRATEGIC ROLEPLAYERS IN ECONOMIC DEVELOPMENT – i.e. parastatals, international organizations, provincial and national government.									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Develop partnership proposals for potential economic development projects geared at alleviating poverty and facilitating municipal infrastructure investment.									
Partnership Proposal	Develop partnership proposals and ensure that they are adopted by the Council.	KM	KM	-	-	-	-	-	-

CLUSTER : DEVELOPMENT AND PLANNING									
FOCUS AREA : HIV/AIDS									
OBJECTIVE : TO ENSURE THAT A SYSTEMATIC AND COMPREHENSIVE RESPONSE IS DESIGNED TO REDUCE THE SPREAD OF THE HIV/AIDS WITHIN THE GREATER KNYSNA									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Design a comprehensive HIV/AIDS Strategy									
HIV/AIDS Strategy	Ensure that the HIV/AIDS Strategy is developed and adopted by Knysna Municipal Council	KM	KM	-	-	-	-	-	-
STRATEGY : Engage in Community Awareness Initiative									
AIDS Campaign	Develop and submit a proposal for AIDS Campaign to potential funders.	KM	KM	-	-	-	-	-	-
STRATEGY : Explore possibilities of ARV roll out – health function									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Provide Support to Home Based Care Initiatives									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Enter into partnership with relevant organizations for a more efficient delivery of HIV/AIDS									
Knysna AIDS Council	Provide financial support to the Knysna Aids Council	KM	KAC	-	450	-	450	-	450

CLUSTER : DEVELOPMENT AND PLANNING									
FOCUS AREA : SPORT DEVELOPMENT									
OBJECTIVE : FACILITATE EQUITABLE ACCESS TO SPORT AND CULTURAL FACILITIES BY THE COMMUNITIES OF THE GREATER KNYSNA									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Tightening of the institutional set up for effective liason on sport and cultural issues									
Knysna Sport Forum	Establishment of the Sport Forum	KM	KM	-	-	-	-	-	-
STRATEGY : Design an operational framework for sport and cultural development in Knysna – an audit of the current sport facilities must be included as part of this activity									
Knysna Sport Development Plan	Ensure that Knysna Municipality develops the Knysna Sport Plan and have it adopted by Knysna Municipal Council	KM	KM	-	-	-	-	-	-
STRATEGY : Provision for adequate Sport and Cultural Infrastructure									
Soccer Goal Posts	Provision of soccer goal posts for soccer fields around Knysna	KM	KM	60	-	-	-	-	-
Grassing of Sportfields	Rehabilitation of sport turfs around Knysna	KM	KM	-	-	-	-	-	-
Sport Grounds	General Maintenance of Sport Grounds	KM	KM	-	145	-	415	-	594
STRATEGY : Identification of opportunities for the Greater Knysna area during the Soccer World Cup 2010									
World Cup Bid	Development of a Bid Document for a base camp	KM	KM	-	20	-	22	-	24
STRATEGY : Provision of adequate facilities for cultural promotion with specific focus on its economic benefits									
Cultural Center	Development of funding proposal for a Cultural Centre	KM	KM	-	-	-	-	-	-
STRATEGY : Identify, facilitate and mobilize resources for sport development initiatives									
Infrastructure Proposals	Development of Business Plans for external funding	KM	KM	-	-	-	-	-	-

CLUSTER : DEVELOPMENT AND PLANNING									
FOCUS AREA : YOUTH AND GENDER									
OBJECTIVE : ENSURE THAT THE INTEREST OF THE YOUTH, WOMAN AND THE DISABLED ARE ADEQUATELY SAFEGUARDED WITH A PARTICULAR EMPHASIS INTO THEIR ECONOMIC MAINSTREAMING ION									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Provide appropriate framework for youth and gender development									
Youth Development Plan	Development and review of the youth development plan	KM	KM	-	-	-	-	-	-
STRATEGY : Provide adequate institutional mechanisms for youth and gender development									
Youth Development Forum	Establishment of the Youth Development Forum	KM	KM	-	-	-	-	-	-
STRATEGY : Facilitate woman and youth entrepreneur development by establishing									
Youth and Women Enterprise Development	Facilitate the development of a significant number of youth and woman enterprises	KM	KM	-	200	-	200	-	200
Youth Advisory Center	Ensure that adequate support is provided to young people through the Youth Advisory Center – This includes the Municipal commitment towards the Youth Advisory Center.	UYF	KM	-	450	-	450	-	450
STRATEGY : Facilitate Skills Development for youth and woman									
Youth and Woman Training	Ensure that a significant number of youth and woman receive relevant training	KM	KM	-	-	-	-	-	-
STRATEGY : Ensure the participation of Knysna Youth and Woman in national activities									
Youth Day	Commemoration of the Youth Day	KM	KM	-	-	-	-	-	-
Woman's Day	Commemoration of the Woman's Day	KM	KM	-	-	-	-	-	-

CLUSTER : DEVELOPMENT AND PLANNING									
FOCUS AREA : NEIGHBOURHOOD REVITALISATION PROGRAMME									
OBJECTIVE : KNYSNA MUNICIPALITY SEEKS TO PURSUE TARGETED DEVELOPMENT OF THE DEPRIVED AREAS BY ENSURING FOCUSED INTERVENTIONS IN ECONOMIC AND SOCIAL ASPECTS									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Provide Appropriate and well Conceptualised framework for A Neighbourhood Revitalisation Programme									
NRP Business Plan	Development of the NRP Business Plan and present it to Council for adoption	National Treasury	KM	1,4	-	-	-	-	-
STRATEGY : Development of Ward Based development plans for the historically deprived areas.									
Ward Based Plan	Development and Implementation of Ward Plans	KM	KM	-	150	-	150	-	150
STRATEGY : Identification of 01 macro scale project for each ward with a particular focus on high impact economic development projects									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Ensure effective community liason work									
Community Development Workers	Provide support to the Community Development Workers	KM	KM	-	25	-	26	-	27
STRATEGY : Establish a development arm for the implementation of NRP initiatives									
NRP Agency	Submit funding proposals for the establishment of the NRP Agency	KM	KM	-	-	-	-	-	-

CLUSTER : DEVELOPMENT AND PLANNING									
FOCUS AREA : INTEGRATED DEVELOPMENT PLANS									
OBJECTIVE : ENSURE THAT A SOUND, COMPREHENSIVE AND HIGHLY RESPONSIVE DEVELOPMENT PLANNING ENVIRONMENT IS CREATED TO ENSURE ENVIRONMENTALLY SUSTAINABLE DEVELOPMENT WITH PARTICULAR FOCUS ON THE HISTORICALLY DISADVANTAGED COMMUNITIES.									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Development of a comprehensive Integrated Development Plan									
IDP	Reviewal and Adoption of the IDP by the Council – feasibility studies and business plan formulation	KM	KM	-	175	-	182	-	243
STRATEGY : Reviewal of the Spatial Development Framework									
SDF	Ensure that the SDF is adopted by Council	KM	KM	-	-	-	-	-	-
STRATEGY : Development of Comprehensive Sector Plans									
Sector Plans	Ensure that a significant number of sector plans are developed and adopted by Council	KM	KM	-	-	-	-	-	-
STRATEGY : Design and Implementation of an effective Performance Management System									
PMS	Development and implementation of the PMS Framework and scorecard in line with IDP Objectives	KM	KM	-	-	-	-	-	-
STRATEGY : Design and implementation of a proper feedback system through Annual Reporting									
Annual Report	Collation of the Annual Report within the prescribed timeframes	KM	KM	-	-	-	-	-	-

CLUSTER : DEVELOPMENT AND PLANNING									
FOCUS AREA : TOWN PLANNING									
OBJECTIVE : ENSURE THAT KNYSNA MUNICIPALITY HAS GOT ADEQUATE CAPACITY TO DILIGENTLY DISCHARGE ITS RESPONSIBILITY WITH REGARD TO TOWN PLANNING.									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Provision of adequate Human Capital capacity for successful and quick processing of town planning applications									
Professional Fees	Supplement shortage in staff structure	KM	KM	-	520	-	670	-	720
STRATEGY : Investigate and deploy state of the art systems to improve the Municipality's capacity to deal with town planning applications									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Provide the necessary plans/studies for spatial development									
Town Planning Projects	Ongoing Town Planning Projects	KM	KM	-	820	-	865	-	908

CLUSTER : DEVELOPMENT AND PLANNING									
FOCUS AREA : ENVIRONMENT MANAGEMENT									
OBJECTIVE : ENSURE THAT A PROPER AND FUNCTIONAL FRAMEWORK IS DEVELOPED FOR THE SUCCESSFUL PRESERVATION OF THE KNYSNA'S PRISTINE ENVIRONMENT BALANCED WITH EFFECTIVE SOCIO ECONOMIC EMANCIPATION OF THE PEOPLE OF KNYSNA.									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTI NG AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Engage in environmental awareness programmes to ensure that communities of Knysna understand and appreciate the value of environment protection.									
Environmental Awareness	Implement at least one environmental awareness campaign	KM	KM	-	-	-	-	-	-
STRATEGY : Design, Implement and review the Environment management systems framework									
EMS	Development of the Environmental Management Systems framework and ensure that it is adopted by Council	KM	KM	-	-	-	-	-	-
STRATEGY : Identification and Implementation of the EMS Pilot projects									
EMS Pilot	Implementation of an additional Pilot Project	KM	KM	-	-	-	-	-	-
STRATEGY : Development and implementation of the EMS Roll Out Plan									
EMS Roll Out	Ensure that the EMS is implemented within timeframes	KM	KM	-	-	-	-	-	-

CLUSTER : INFRASTRUCTURE									
FOCUS AREA : ROADS, TRANSPORTATION AND TRAFFIC SAFETY									
OBJECTIVE : KNYSNA MUNICIPALITY MUST DEVELOP A FULLY INTEGRATED TRANSPORT SYSTEM TO ENSURE THAT ECONOMIC AND SOCIAL NEEDS ARE ADDRESSED AND THUS INCREASE MOBILITY									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTI NG AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Prepare/review an Integrated Public Transport Plan with implementation strategy and programme									
Traffic Study	Bi Annual Traffic Study on the Main Road	KM	KM	-	300	-	-	-	350
STRATEGY : Prepare/review an Integrated Transport Plan									
-	-	-	-	-	-	-	-	-	-

CLUSTER : INFRASTRUCTURE									
FOCUS AREA : ROADS, TRANSPORTATION AND TRAFFIC SAFETY									
OBJECTIVE : ENSURE THAT KNYSNA MUNICIPALITY PROVIDES A SAFE AND ECONOMICAL ROAD NETWORK									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Design, implementation and monitoring of a roads management system									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Development and Implementation of a Roads Master Plan									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Identification and rehabilitation of key road network									
Streets	General Repairs – KNYSNA	KM	KM	-	18	-	19	-	20
Streets	Regravelling – KNYSNA	KM	KM	-	325	-	479	-	720
Streets	Resealing - KNYSNA	KM	KM	-	1,060	-	1,246	-	1,362
Streets	General Repairs – SEDGEFIELD	KM	KM	-	44	-	46	-	49
Streets	Regravelling – SEDGEFIELD	KM	KM	-	84	-	124	-	187
Streets	Resealing – SEDGEFIELD	KM	KM	-	1,085	-	1,268	-	1,393
Streets	Regravelling – BELVIDERE ESTATE	KM	KM	-	17	-	25	-	37
Streets	Resealing – BELVIDERE ESTATE	KM	KM	-	52	-	62	-	67
Streets	Regravelling – KARATARA	KM	KM	-	44	-	64	-	97
Streets	Resealing – KARATARA	KM	KM	-	303	-	355	-	389

CLUSTER INFRASTRUCTURE									
FOCUS AREA : WATER AND SANITATION									
OBJECTIVE : ENSURE THAT KNYSNA MUNICIPALITY PROVIDE ADEQUATE, SAFE AND AFFORDABLE WATER AND SANITATION RESOURCE TO ALL ITS COMMUNITIES.									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Ensure that capacity issues regarding the implementation of WSA agreement are addressed									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Develop and review the Water Service Development Plan in line with the Integrated Development Plan									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Ensure that adequate Bulk Infrastructure for water is provided to the communities of Knysna									
Knysna Raw Water	Increase raw water capacity for Karatara	MIG	KM	1,600	-	400	-	-	-
Knysna Water Resources	Under a study to determine the water resource for Knysna Municipality Increase draw from the river.	KM	KM	500	-	4,250	-	5,560	-
Knysna Water Treatment Work	Increase the capacity of the Knysna Water Treatment Works	KM	KM	5,108	-	6,000	-	-	-
MIG Allocation Projects	Implementation of Water Projects	MIG	KM	-	-	1,877	-	6,789	-
Water Works and Reticulation	Enhance water works reticulation	KM	KM	500	-	250	-	250	-
Raw Water Dam	Upgrade Bulk Raw Water Supply (Dam) and Treatment Plant	GRANT FUNDING	KM	14,500	-	-	-	-	-
Raw Water Dam	Upgrade Bulk Raw Water Supply(Dam) and Treatment Plant	KM	KM	10,000	-	9,000	-	-	-
STRATEGY : Ensure that adequate reticulation infrastructure for water is provided									
Planning	Planning and EIAs for service infrastructure	KM	KM	500	-	500	-	500	-
Telemetry	Purchase of a Telemetry of the Brenton,Belvidere and Rheenendal area	KM	KM	-	-	100	-	-	-
Fleet	Acquisition of additional fleet	KM	KM	148	-	780	-	-	-
Water Purification Works	Repairs and Maintenance – KNYSNA	KM	KM	-	613	-	469	-	534
Water Purification Works	Repairs and Maintenance – SEDGFIELD	KM	KM	-	154	-	186	-	220
Water Purification Works	Repairs and Maintenance – BELVIDERE ESTATE	KM	KM	-	38	-	46	-	58
Water Purification Work	Repairs and Maintenance – KARATARA	KM	KM	-	47	-	53	-	64
Water Reticulation	Repairs and Maintenance – KNYSNA	KM	KM	-	1,771	-	1,980	-	2,223
Water Reticulation Work	Repairs and Maintenance – SEDGFIELD	KM	KM	-	229	-	256	-	296
Water Reticulation Work	Repairs and Maintenance – BELVIDERE	KM	KM	-	111	-	128	-	151
Water Reticulation Work	Repairs and Maintenance – KARATARA	KM	KM	-	5	-	5	-	5

CLUSTER INFRASTRUCTURE									
FOCUS AREA : WATER AND SANITATION									
OBJECTIVE : ENSURE THAT KNYSNA MUNICIPALITY PROVIDE ADEQUATE, SAFE AND AFFORDABLE WATER AND SANITATION RESOURCE TO ALL ITS COMMUNITIES.									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Eradication of the bucket system in affected area in line with the President's targets									
Bucket System	Eradication of the Bucket System	KM	KM	150	-	-	-	-	-
Bucket System	Eradication of the Bucket System	MIG	KM	375	-	-	-	-	-
STRATEGY : Ensure that adequate Bulk infrastructure for sewerage is provided to the communities of Knysna									
Waste Water Treatment	Extension to Waste Water Treatment Work	KM	KM	1,000	-	-	-	-	-
Sewerage Planning	Planning and EIAs for service infrastructure	KM	KM	500	-	500	-	500	-
Rheenendal Sewerage Works	Construction of the Rheenendal Sewerage Works	KM	KM	2,000	-	-	-	-	-
Telemetry and Equipment	Purchase of Telemetry and Equipment for Sewerage Works and Reticulation	KM	KM	500	-	150	-	250	-
Sedgefield Sewerage Works	Upgrade Sedgefield Sewerage Treatment Works	KM	KM	200	-	9,000	-	-	-
STRATEGY : Ensure that adequate reticulation infrastructure for sewerage is provided									
Smutsville Pumpstation	Construct a new Pump Station in Smutsville/Sizamele	KM	KM	750	-	-	-	-	-
Main Sewer	Upgrade the Main Sewer Pumpstation	KM	KM	2,000	-	-	-	-	-
Fleet	Acquisition of additional fleet for improved service	KM	KM	743	-	-	-	-	-
Sewerage Purification Services	Repairs and Maintenance – KNYSNA	KM	KM	-	1,090	-	1,292	-	1,549
Sewerage Purification Services	Repairs and Maintenance – SEDGEFIELD	KM	KM	-	228	-	338	-	457
Sewerage Purification Services	Repairs and Maintenance – BELVIDERE	KM	KM	-	87	-	117	-	149
Sewerage Purification Services	Repairs and Maintenance – KARATARA	KM	KM	-	180	-	250	-	327
Sewerage Reticulation Services	Repairs and Maintenance – KNYSNA	KM	KM	-	1,836	-	2,052	-	2,282
Sewerage Reticulation Services	Repairs and Maintenance – SEDGEFIELD	KM	KM	-	179	-	209	-	243
Sewerage Reticulation Services	Repairs and Maintenance – BELVIDERE	KM	KM	-	65	-	88	-	116
Sewerage Reticulation Service	Repairs and Maintenance – KARATARA	KM	KM	-	42	-	53	-	63

CLUSTER : INFRASTRUCTURE									
FOCUS AREA : STORMWATER									
OBJECTIVE : ENSURE THAT THE ROADS NETWORK HAS GOT SUFFICIENT CAPACITY TO WITHSTAND ADVERSE CONDITIONS AND INSURMOUNTABLE PRESSURE BY PROVIDING ADEQUATE STORMWATER DRAINAGE SYSTEM									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Design and implement a stormwater management system in conjunction with the Flood Management Policy									
Planning	Design for storm damage tenders –(35-80-50-18-7434)	KM	KM	-	200	-	211	-	221
STRATEGY : Identification and rehabilitation of key stormwater drainage infrastructure									
General Improvements	General Improvement work on the drainage systems	KM	KM	811	-	-	-	-	-
Non-motorised transport	Provision of infrastructure for non motorized transport	KM	KM	1,540	-	-	-	-	-
Fleet	Acquisition/Replacement of 03 vehicles	KM	KM	803	-	-	-	-	-
Mechanical Broom	Purchase of a Mechanical Broom	KM	KM	85	-	-	-	-	-
Stormwater Drains	Maintenance (35-87-50-22-7615)	KM	KM	-	296	-	353	-	413
Stormwater Drains	Maintenance (35-87-54-22-7615)	KM	KM	-	76	-	91	-	107
Stormwater Drains	Maintenance (35-87-56-22-7615)	KM	KM	-	69	-	82	-	96

CLUSTER INFRASTRUCTURE									
FOCUS AREA : ELECTRICITY									
OBJECTIVE : KNYSNA MUNICIPALITY SEEKS TO EXTEND SERVICES TO THE POOR AND FURTHER ENSURE THAT THE CAPACITY OF THE EXISTING ELECTRICITY INFRASTRUCTURE IS ENHANCED IN ORDER TO ABSORB THE RAPID GROWTH/DEVELOPMENT OF THE GREATER KNYSNA									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Design and Implementation of the Electricity Master Plan									
Planning	Electricity Planning	KM	KM	-	707	-	745	-	783
STRATEGY : Investigate alternative electricity supply strategies that are cost efficient									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Identification and Implementation of Electrical Projects to ensure sustained capacity									
Northern Areas	Electrification of the Northern Areas	KM	KM	400	-	-	-	-	-
Northern Areas	Electrification of the Northern Areas	NER Fund	KM	776	-	988	-	1,488	-
Transformer Intake	Purchase of a new Transform Intake SS – 10/15 MVA	KM	KM	4,000	-	2,500	-	-	-
Transformer Salt River	Purchase of a new Transformer for Salt River – 5 MVA	KM	KM	150	-	4,000	-	-	-
Sedgefield Transformer	Purchase of an additional 10MVA Incomer transformer ofr Sedgefield	KM	KM	150	-	6,640	-	-	-
Knysna Reticulation	Electrification the densification project in Knysna	KM	KM	2,979	-	4,000	-	6,000	-
Sedgefield Reticulation	Electrification of the densification project in Sedgefield	KM	KM	700	-	1,500	-	1,750	-
Additional Capacity	Eastford Intake No.2 Eskom 66Kv	KM	KM	6,000	-	3,000	-	5,100	-
Informal Areas	Electrification of Informal Areas in Knysna	KM	KM	300	-	500	-	500	-
Informal Areas	Electrification of Informal Areas in Sedgefield/Sizamile	KM	KM	50	-	150	-	150	-
Additional Capacity	Installation of a 185mm/3 Cu cable Sedge Main to Cormorant RS	KM	KM	-	-	150	-	3,240	-
Additional Capacity	Purchase of a new transformer 11Kv SS Cormorant St	KM	KM	-	-	150,00	-	1,441	-
Additional Capacity	Purchasing of Load Switches in Knysna	KM	KM	600	-	900	-	1,000	-
Additional Capacity	Upgrading of Salt River/Eastford Sub Station	KM	KM	3,500	-	-	-	-	-
Fleet	Acquisition/Replacement of 03 vehicles	KM	KM	450	-	-	-	-	-
STRATEGY : Identification and Implementation of Electricity Reticulation Projects in new and existing settlements									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Rehabilitation and sustaining the ageing infrastructure before it has deteriorated beyond recovery									
Street Lighting	Installation of Street lights in Knysna	KM	KM	-	1,472	-	1,560	-	1,654
Electricity Infrastructure	Repairs and Maintenance - KNYSNA	KM	KM	-	3,458	-	4,219	-	5,250
Electricity Infrastructure Distribution	Repairs and Maintenance – SEDGEFIELD	KM	KM	-	107	-	126	-	146

CLUSTER INSTITUTION AND FINANCE CLUSTER									
FOCUS AREA : COMMITTEE SECTION									
OBJECTIVE : ENSURE THAT RELIABLE AND ACCURATE SUPPORT IS PROVIDED TO THE STATUTORY STRUCTURE OF KNYSNA MUNICIPALITY									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Provide full capacity to the committee section									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Provide Ward Committee Administrative Support									
Ward Committee	Provide support to the Ward Committee	KM	KM	-	200	-	300	-	400
STRATEGY : Encourage Public Participation in Municipal Meetings									
-	-	-	-	-	-	-	-	-	-

CLUSTER INSTITUTION AND FINANCE									
FOCUS AREA : LEGAL SUPPORT									
OBJECTIVE : ENSURE COMPLIANCE WITH LEGAL PROVISIONS BOTH BY THE MUNICIPALITY AND EXTERNAL ROLEPLAYERS AND FURTHER ENSURE THAT THE MUNICIPALITY'S ENFORCEMENT CAPACITY IS ENHANCED									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Ensure that at least 20% of the existing By Laws are submitted to the Provincial Legislature for promulgation									
By Law Promulgation	Complete and submit By Laws for promulgation	KM	KM	-	-	-	-	-	-
STRATEGY : Establishment of the Municipal Court									
Municipal Court	Facilitate the establishment of the Municipal Court – Magistrate's salary contribution	KM	KM	-	300	-	320	-	340

CLUSTER : INSTITUTION AND FINANCE									
FOCUS AREA : ADMINISTRATION SUPPORT									
OBJECTIVE : ENSURE THAT OPTIMUM ADMINISTRATIVE STANDARDS ARE MAINTAINED									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Implementation of the Business Process Re engineering exercise									
Business Process Re Engineering	Appoint service providers to undertake business re engineering work at Knysna Municipality	KM	KM	-	210	-	222	-	232
STRATEGY : Provide reliable customer service and ensure that capacity is provided into customer support									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Provision of adequate office facilities for the Municipality									
New Office Complex	Investigate and finalise the possibilities of setting up a new office complex	KM	KM	-	-	-	-	-	-
Security Services	Provide Security services for all Council Property	KM	KM	-	360	-	375	-	390
Civic Buildings	Repairs and Maintenance	KM	KM	-	380	-	437	-	558
Halls	Repairs and Maintenance	KM	KM	-	97	-	106	-	124

CLUSTER : INSTITUTION AND FINANCE									
FOCUS AREA : PROPERTY MANAGEMENT, RECORDS AND INSURANCE									
OBJECTIVE : ENSURE THAT APPROPRIATE SYSTEM ARE IN PLACE FOR PROPERTY MANAGEMENT, RECORDS AND INSURANCE									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Efficient management of municipal estate									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Cost effective management and administration of the Council's short term insurance									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Develop a maintenance plan and a corresponding budget for Council properties									
-	-	-	-	-	-	-	-	-	-

CLUSTER INSTITUTION AND FINANCE									
FOCUS AREA : HUMAN RESOURCES									
OBJECTIVE : ENSURE THAT ADEQUATE HUMAN RESOURCE CAPACITY IS PROVIDED FOR IMPROVED SERVICE DELIVERY									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Ensure that Knysna Municipality's organizational structure is populated									
Organogram	Review the Knysna Municipality's organogram	KM	KM	-	-	-	-	-	-
STRATEGY : Align the macro and micro design of Knysna Municipality into the Integrated Development Plan									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Design and Implementation of the Employment Equity Plan									
Employment Equity Plan	Ensure that an employment equity plan is developed and its targets are met	KM	KM	-	-	-	-	-	-
STRATEGY : Development and Implementation of the Skills Development Plan									
Skills Development Plan	Ensure that the Skills Development Plan is developed and implemented	KM	KM	-	492	-	519	-	545
Training	Provision of Training to staff	KM	KM	-	600	-	633	-	664
External Bursary	Provide assistance to Knysna local for finance towards their education	KM	KM	-	75	-	100	-	100
STRATEGY : Design and Implementation of the Occupational Health and Safety Plan									
Occupational Health and Safety Plan	Development and Implementation of the Occupational Health and Safety Plan	KM	KM	-	427	-	457	-	465
STRATEGY : Ensure proper implementation of the Performance Management System including reviews									
Performance Management System	Implementetation, Monitoring and Reviewal of the Knysna PMS – MM & Directors	KM	KM	-	250	-	265	-	280
STRATEGY : Ensure that the Municipality implements projects that would help improve employees welfare and wellness									
AIDS Education	Educate the municipal employees and ensure that they are exposed to basic education on HIV/AIDS.	KM	KM	-	100	-	100	-	100

CLUSTER : INSTITUTION AND FINANCE									
FOCUS AREA : FINANCIAL VIABILITY									
OBJECTIVE : ENSURE THAT THE FINANCIAL VIABILITY OF THE GREATER KNYSNA IS SUSTAINABLE FOR FUTURE GROWTH									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Ensure that appropriate capacity is provided for the implementation of the credit control policy									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Updating of the valuation roll to ensure that maximum income is realized from rates									
Data Cleansing	Implementation of a Data Cleansing Project to ensure that potential ratepayers are billed – valuation expenses (rates policy, tender process, GV)	KM	KM	-	1,000	-	1,000	-	1,000

CLUSTER : INSTITUTION AND FINANCE									
FOCUS AREA : INCOME									
OBJECTIVE : INVESTIGATE ALTERNATIVE SOURCES OF FINANCE IN ORDER TO MEET THE FUTURE NEEDS OF THE GREATER KNYSNA									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Provide adequate institutional capacity for innovative strategies that will help mobilize finances									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Design and implement a creative Municipal Infrastructure Investment Plan									
Infrastructure Investment Plan	Development of the Municipal Infrastructure Investment Plan	KM	KM	-	-	-	-	-	-
STRATEGY : Design and Implement a policy on alternative sources of finance									
Alternative sources of finance	Develop a policy on the alternative sources of finance	KM	KM	-	-	-	-	-	-

CLUSTER : INSTITUTION AND FINANCE									
FOCUS AREA : RISK MANAGEMENT									
OBJECTIVE : ENSURE THAT A RISK BASED AUDIT PLAN IS DEVELOPED FOR KNYSNA MUNICIPALITY									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Design, Implement and monitor risk management plan for Knysna Municipality									
-	-	-	-	-	-	-	-	-	-

CLUSTER : INSTITUTION AND FINANCE									
FOCUS AREA : AUDIT CAPACITY									
OBJECTIVE : ENSURE THE IMPLEMENTATION OF THE INTERNAL AUDIT PLAN									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Design and implement the internal audit plan									
Audit Plan	Development of the Audit Plan	KM	KM	-	-	-	-	-	-
Audit Support – External	Expenditure provisions for items that are outside the normal audit plan	KM	KM	-	330	-	346	-	365
Audit Fees – External	Expenditure provisions for audit fees	KM	KM	-	1,445	-	1,539	-	1,647
STRATEGY : Ensure that a fully functional audit committee is established and is operational									
Audit Committee	Provide continued support to the Audit Committee and ensure that it is properly constituted – Audit Committee Remuneration	KM	KM	189	-	199	-	209	-
STRATEGY : Investigate and establish full capacity internal audit function									
Internal Audit Capacity	Investigate and advise Council on the possibilities of establishing a fully functional internal audit.	KM	KM	-	-	-	-	-	-

CLUSTER : INSTITUTION AND FINANCE									
FOCUS AREA : FINANCIAL STATEMENTS									
OBJECTIVE : ENSURE THAT ADEQUATE SYSTEMS ARE PROVIDED FOR PROPER FINANCIAL CONTROLS									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Ensure that Financial Statements are generated within stipulated timeframes									
Annual Financial Statements	Development of the Annual Financial Statements	KM	KM	-	-	-	-	-	-
STRATEGY : Implementation of the Management Report to ensure unqualified audit report									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Ensure full compliance with the GRAP Requirement									
Assets Audit	Development of the Asset Register that is fully compliant with GRAP	KM	KM	-	380	-	190	-	200

CLUSTER : INSTITUTION AND FINANCE									
FOCUS AREA : INFORMATION TECHNOLOGY									
OBJECTIVE : ESTABLISHMENT OF A FULLY FUNCTIONAL IT CAPACITY FOR KNYSNA MUNICIPALITY									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Ensure that a comprehensive assessment of the current IT system is undertaken									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Design and Implementation of a sound IT strategy framework									
IT Master Plan	Development of an IT Master Plan	KM	KM	-	-	-	-	-	-
STRATEGY : Development and maintenance of Knysna Municipality website									
Website	Ensure proper maintenance of the Municipal website	KM	KM	-	-	-	-	-	-
STRATEGY : Ensure that Knysna Municipality takes a lead in the IT Revolution with advanced innovations									
Wireless Project	Ensure continued expansion of the Wireless Project – Agency services (UNINET, SLA & Lease equipment option)	KM	KM	-	1,390	-	1,709	-	2,032

CLUSTER : INSTITUTION AND FINANCE									
FOCUS AREA : BUDGET									
OBJECTIVE : DEVELOP A SUSTAINABLE IDP BASED BUDGET THAT IS COMPLIANT WITH THE PROVISIONS OF THE MUNICIPAL FINANCE MANAGEMENT ACT									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Investigate the possibilities of using a rating system for capital projects prioritization									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Design and implement a budget process plan that is fully compliant with the IDP process plan and ensure that timelines are adhered to									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Ensure that effective mechanisms for budget monitoring are in place.									
-	-	-	-	-	-	-	-	-	-

CLUSTER : INSTITUTION AND FINANCE									
FOCUS AREA : EXPENDITURE									
OBJECTIVE : ENSURE EFFICIENT AND EFFECTIVE UTILISATION OF LIMITED RESOURCES THAT THE MUNICIPALITY HAS									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Endeavour to realize savings on operational expenditure									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Ensure that the Capital Budget is fully utilized									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Provide effective instruments for the budget management									
-	-	-	-	-	-	-	-	-	-

CLUSTER : INSTITUTION AND FINANCE									
FOCUS AREA : PROCUREMENT									
OBJECTIVE : ENSURE THAT PROGRESSIVE PROCUREMENT GEARED AT ENSURING THAT THE PREVIOUSLY DISADVANTAGED COMMUNITIES ARE BENEFITING FROM THE MUNICIPAL BUDGET IS IN PLACE.									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Engage in an aggressive campaign to ensure that SMMEs from the previously disadvantaged communities are registered and compliant with all the requirements of the Municipal procurement policy.									
SMME Database	Creation of an SMME database	KM	KM	-	-	-	-	-	-
STRATEGY : Design and implement targets for preferential procurement									
Preferential Procurement Report	Prepare a quarterly report to the Council on Preferential Procurement	KM	KM	-	-	-	-	-	-

CLUSTER : INSTITUTION AND FINANCE									
FOCUS AREA : CUSTOMER SERVICE CENTRE									
OBJECTIVE : ENSURE THAT HIGH LEVEL SERVICE IS PROVIDED TO THE KNYSNA MUNICIPAL CUSTOMERS									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Establish a one stop customer service centre for Knysna Municipality									
Customer Care Center	Establishment of the Customer Care Centre – Implementation, Restructuring etc.	KM	KM	-	400	-	421	-	445

CLUSTER : DEVELOPMENT AND PLANNING									
FOCUS AREA : VISION 2020									
OBJECTIVE : ENSURE THAT KNYSNA MUNICIPALITY KEEPS ABREAST OF ITS COMPLEX CHALLENGES BY ENSURING CORRECT FORECASTING AND IDENTIFICATION OF HIGH IMPACT INTERVENTION THAT WOULD ENSURE CAPACITY ENHANCEMENT									
PROJECT	PROJECT DESCRIPTION	FUNDING AGENT	IMPLEMENTING AGENT	2007/08		2008/09		2009/10	
				CAPEX '000	OPEX '000	CAPEX '000	OPEX '000	CAPEX '000	OPEX '000
STRATEGY : Establish of Knysna 2020 partnerships for innovative future growth									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Ensure that Social Dialogue platform's capacity is enhanced to be a critical reference point for future growth of the town									
-	-	-	-	-	-	-	-	-	-
STRATEGY : Identify and implement high impact project that will position Knysna as a centre of excellence and leaders in innovation									
-	-	-	-	-	-	-	-	-	-

CHAPTER 6 : FIVE YEAR IDP PROJECTS

NO	PROJECT	KEY ACTIVITIES	COST EST '000	PROJECT STATUS	FUNDING STATUS	AMT '000	FUNDING SOURCE
1.	Water Services Authority (WSA) for Knysna	Legal Compliance, Policies, By Laws, Programs (i.e. Water Services Development Plan, Water Demand Management)	n/a	S79 Assessment done	N/A	N/A	N/A
2.	Service Agreement for Knysna	Standard documentation for development agreements and service provision	R 300	Not Started	Nil	Nil	N/A
3.	Private Township Management Plan	Allocate resources for Private Township Development	n/a	Not Started	Nil	Nil	N/A
4.	Housing projects services installation Management Plan	Allocate resources for Housing Township Development	n/a	Not Started	Nil	Nil	N/A
5.	Procedure for Town Planning application responses	Circulate applications for comments, track applications, confirm approval conditions	n/a	Ongoing	N/A	N/A	N/A
6.	Interim/Bursar Mentoring Program	Establish and Implement the Professional Intern/Bursar Mentoring Initiative (PIMI)	R 700	Planning	Nil	Nil	N/A
7.	Functional PMU	-Manage Cash Flow for the MIG Allocation and ensure the full utilization of the allocation. -Prepare and submit MIG reports to DPLG -Submit applications for MIG "registration" and prioritise projects according to the IDP. -Manage other Provincial and National Infrastructural Grants. (Applications for funding, cash flow, reporting, and programming). -Report monthly to Council	R 300	Underway	Fully Funded	R 300	MIG
8.	Infrastructure Asset Management System	Establish system for the Knysna Region. Populate data base with links to the GIS and Operational Maintenance Programs	R 4 000	Service Provider Appointed	Partially Funded	Nil	N/A
9.	Upgrading of previously disadvantaged peoples living conditions	Implement a program where existing Building Control staff are used to advise occupants of informal structures how to better their living conditions	Nil	Not Started	Nil	Nil	N/A
10.	Ensuring a safe and healthy living environment	Adopt a zero tolerance policy with regards to National Building Regulations	R 15 X 13	Not Started	Nil	Nil	N/A
11.	Ensure acceptable/ quality working conditions	Secure accommodation/ offices with sufficient space to accommodate/ house Building Control Department and related operations	R 30 X 12	Not Started	Nil	Nil	N/A
12.	Streamline approval process	Compel various Departments to come and evaluate the building plans in the Building Control Department.	Nil	Not Started	Nil	Nil	N/A
13.	Streamline application/submission process	Locate the Building Control and Town Planning Dept in the same building and combine the enquiries/ submission counters	Nil	Not Started	Nil	Nil	N/A
14.	Knysna Taxi Rank	Construction started Feb 2006, to be completed end Sep 2006.	R 4 800	Complete	Fully Funded		
15.	Sedgefield Taxi Rank	Design, Tender, Construction	R 2 050	Not Started	Nil	Nil	N/A
16.	Taxi Routes	Complete Concordia Road gravel section to complete a ring route between Concordia and Nekkies	R 850	Not Started	Nil	Nil	N/A

NO	PROJECT	KEY ACTIVITIES	COST EST '000	PROJECT STATUS	FUNDING STATUS	AMT '000	FUNDING SOURCE
17.	Taxi Shelters and Embayment	Final design completed, roll over funds and complete 1 st phase by 30 June 2007	R 2 945	Not Started	Nil	Nil	N/A
18.	Financial needs for Operating License Strategy	Formalise taxi industry in Greater Knysna	R 24 010	Not Started	Nil	Nil	N/A
19.	Public Transport Planning	Bi Annual Traffic Study on the Road	R 2 550	Not Started	Partially Funded	R 300	KM
20.	Mini Taxi Ranks – Smutsville, Rheenendal and Nekkie	Design, Tender, Construction (Mini ranks to be established to alleviate congestion in town – taxis can hold in these mini ranks)	R 795	Not Started	Nil	Nil	N/A
21.	Rheenendal Hall Library	Plan, design, tender and construct	R 580	Not Started	Nil	Nil	N/A
22.	Belvidere Council House	Add Bay Window, new entrance upgrade floor cover	R 500	Not Started	Nil	Nil	N/A
23.	Seating at Sports field	Construct Seating at Sports Field	R 500	Not Started	Nil	Nil	N/A
24.	Upgrade Informal Sports field in Rheenendal	Level, Grass and provide posts for field	R 150	Not Started	Fully Funded	R 205	KM
25.	N2 By Pass	Steering Committee meetings, Housing Projects for relocations	R 22 500	Public Meetings	Nil	Nil	N/A
26.	Side Walks in Northern Areas and Hornlee	Create side walks on transport routes	R 2 500	Not Started	Partially Funded	R 1,540	Transport Grant - WC
27.	Upgrade Road Infrastructure	Labour Intensive Project (Northern Areas) (EPWP)	R 4 000	Not Started	Nil	Nil	N/A
28.	Sidewalks – George Rex to Leisure Island	Design, Tender, Construction	R 2 500	Not Started	Nil	Nil	N/A
29.	Rehabilitation of roads in Greater Knysna	Design, Tender, Construction (Based on PMS Report of Dec 2004)	R 36 800 – 08 YR Period	Not Started	Nil	Nil	N/A
30.	Rheenendal Side Walks	Create side walks on Bus transport route	R 500	Not Started	Nil	Nil	N/A
31.	Rheenendal Sports Field	Create walkway to sports field – Labour Intensive	R 150	Not Started	Nil	Nil	N/A
32.	Rheenendal Roads Infrastructure	Brick Pave Roads	R 3 000	Not Started	Nil	Nil	N/A
33.	Belvidere Road Infrastructure	Pave Streets in Old Belvidere	R 300	Not Started	Partially Funded	R 52	KM
34.	Brenton Roads Upgrade	Pave Grunter Street and portion of Captain Duthie Street – Labour Intensive Project	R 500	Not Started	Nil	Nil	N/A
35.	Parking at Sports field	Formalise gravel parking with bitumen surface	R 100	Not Started	Nil	Nil	N/A
36.	Rheenendal Taxi Shelter	Create shelter for public at pick up point	R 50	Not Started	Nil	Nil	N/A
37.	Roads Infrastructure Upgrade	Design, obtain quotations for tarring of roads – Sedgfield	R 10	Not Started	Nil	Nil	N/A
38.	Roads Infrastructure Upgrade	Design, obtain quotations to upgrade fish eagle road	R 150	Not Started	Nil	Nil	N/A
39.	Kingfisher Jetty Upgrade	Design, Obtain Quotations	R 200	Not Started	Nil	Nil	N/A
40.	Roads Infrastructure Upgrade	Design, Obtain Quotations – Kingfisher	R 150	Not Started	Nil	Nil	N/A
41.	Upgrade Perdespruit Crossing	Construct box culverts underneath road at Perdespruit	R 1 000	Not Started	Nil	Nil	N/A
42.	Pedestrian and cycle track on the Island	Design, Obtain Quotations	R 250	Not Started	Nil	Nil	N/A
43.	Speed Bumps	Design, Obtain Quotations for the Construction of Speed Bumps throughout town	R 100	Not Started	Nil	Nil	N/A
44.	Sewer Pumping Main from Salt River to Main Pumpstation & New pumpstation at Salt River	Design, Tender and Construct Pumping Main and Pumpstation	R 6,075	Planning	Partially Funded	R 500	KM
45.	Sewer Pumping Main and Pumpstation Kruisfontein	Design, Tender and Construct Pumping Main and Pumpstation	R 1,850	Not Started	Nil	Nil	N/A

NO	PROJECT	KEY ACTIVITIES	COST EST '000	PROJECT STATUS	FUNDING STATUS	AMT '000	FUNDING SOURCE
46.	Sewer from Platbos/Blaricum Heights area to Concordia 1 Pumpstation	Design, Tender and Construct Pumping Main	R 3,500	Not Started	Nil	Nil	N/A
47.	Extension of Concordia Outfall Sewer from N2 to WWTW	Design, Tender and Construct Gravity Main	R 2,400	Not Started	Nil	Nil	N/A
48.	Upgrade Old Place Pumps	Design, Tender and Construct Upgrade Pumps	R 550	Not Started	Nil	Nil	N/A
49.	Upgrade Knysna Main Pumpstation	Design, Tender and Construct. Upgrade Main Pumpstation	R 3 500	Design Underway	Partially Funded	R 2,000	KM
50.	Upgrade Pumps at Hunters Home Pumpstation	Design, Tender and Construct Upgrade Pumps	R 220	Not Started	Nil	Nil	N/A
51.	Extension to Main Sewer Pumpstation	EIA Study, Design, Tender and Construct.	R 7,200	Not Started	Nil	Nil	N/A
52.	Sewer Master Plan	Consultant Updating Sewer Master Plan	R 230	Not Started	Nil	Nil	N/A
53.	Asset Register	Consultants completing register of sewer bulk infrastructure	R 450	Consultants Appointed	Nil	Nil	N/A
54.	Extension to Wastewater Treatment Works and refurbishment of equipment	Design, Tender and Construct Extensions to WWTW and refurbish equipment	R 20 650	Not Started	Partially Funded	R 1,000	KM
55.	Upgrade Sewer Reticulation Network to Hornlee	Investigation, Planning, Tender, Construct	R 606	Not Started	Nil	Nil	N/A
56.	Upgrade Rheenendal Sewer Works	Change Plant from Petro Process to Activated Sludge Plant	R 2,219	Under Construction	Fully Funded	R 2,219	Eden DM
57.	Upgrade Brenton Sewer Works	Design, Tender and Construct Modules	R 1,200	Not Started	Nil	Nil	N/A
58.	Brenton Bulk Sewer Infrastructure	Sewer Pumping Main and 3 Pumpstations	R 11,000	Not Started	Nil	Nil	N/A
59.	Extend Waterborne Sewer System – Brenton Lake and Sea	Sewer Reticulation System Investigation, design Tender, Construction	R 5,000	Not Started	Nil	Nil	N/A
60.	Extend Waterborne System – Rheenendal	Service Industrial Erven-Design, Tender, Construction	R 250	Not Started	Nil	Nil	N/A
61.	Waterborne Sewer System in Old Belvidere	Sewer Reticulation system for the rest of Old Belvidere	R 1,000	Not Started	Nil	Nil	N/A
62.	Replace Bio-discs in Belvidere	Investigation, tender, Construction	R 2,000	Not Started	Nil	Nil	N/A
63.	Replace Various Mechanical Plan in Belvidere Management Area	Replace Pumps, pipes etc as per Maintenance Schedule	R 250	Not Started	Nil	Nil	N/A
64.	Upgrade Sewer System in Sedgfield	Compile Master Plan, Upgrade System	R 4,500	Not Started	Nil	Nil	N/A
65.	Upgrade Treatment Plan	Convert existing plant to Membrane Tech Plan – Sedgfield	R 9,000	Not Started	Partially Funded	R 200	KM
66.	Upgrade Reticulation	Construct new Pump Station in Smutsville/Sizamele	R 750	Not Started	Fully Funded	R 750	KM
67.	Upgrade Reticulation	Extend reticulation throughout rest of town	R 11,000	Not Started	Nil	Nil	N/A
68.	Stormwater Master Plan	Provide a Storm water Master Plan for Knysna	R 250	Not Started	Nil	Nil	N/A

NO	PROJECT	KEY ACTIVITIES	COST EST '000	PROJECT STATUS	FUNDING STATUS	AMT '000	FUNDING SOURCE
69.	Upgrade Storm Water System	Do phased implementation of master plan results	R 5,000	Not Started	Nil	Nil	N/A
70.	Upgrade Storm Water	Line all natural (earth) drains (stone pitching), Attend to flood damages.	R 500	Not Started	Nil	Nil	N/A
71.	Upgrade Storm Water System	Cover all open drains for public safety	R 5,000	Not Started	Nil	Nil	N/A
72.	Complete lining of Ou Plaas stream to George Rex Drive	Design, Tender, Construction (Complete sections between current protected areas and design and construct new sections)	R 2,000	Not Started	Nil	Nil	N/A
73.	Flood Control of Bigai stream at Howard Street to Knysna Lagoon	Design, Tender, Construction (Complete sections between current protected areas and design and construct new sections)	R 5,000	Not Started	Nil	Nil	N/A
74.	Brenton Storm Water Phase 2 (Roll Over)	New outlet structure on Beach	R 413	Not Started	Nil	Nil	N/A
75.	Storm Water Master Plan	Provide a Storm Water Master Plan for Rheenendal	R 50	Not Started	Nil	Nil	N/A
76.	Storm Water System – Rheenendal	Do phase 1 master plan results	R 500	Not Started	Nil	Nil	N/A
77.	Provide Storm Water system in Old Belvidere	Cut of drain, open channel and pipe system	R 800	Not Started	Nil	Nil	N/A
78.	Upgrade Storm Water System in Sedgfield	Compile Master Plan – Upgrade System	R 4,500	Not Started	Nil	Nil	N/A
79.	Additional Water Sources for Knysna	Investigate, approvals, design and construct	R 35 750	Investigate	Partially Funded	R 500	N/A
80.	Water Quality Management Plan	Capture routine monitoring, capture water audits, track trends and deviations from standards, warning policy	Nil	Ongoing	Nil	Nil	N/A
81.	Pigging of Raw Water Pipelines	Pigging	R 300	Complete	Nil	Nil	N/A
82.	Installation of New Air Valves	Installation	R 246	Complete	Nil	Nil	N/A
83.	Upgrade Eastford Pumpstation	Upgrade to improve hydraulic stability inside pumpstation	R 300	Not Started	Nil	Nil	N/A
84.	New Reservoir – Knysna River West	EIA, Design, Tender and Construct 1M/Reservoir	R 1,300	Not Started	Nil	Nil	N/A
85.	New Reservoir – Phantom	EIA, Design, Tender and Construct 1M/Reservoir	R 1,300	Not Started	Nil	Nil	N/A
86.	New Reservoir – Uitzicht Res 1	EIA, Design, Tender and Construct	R 1,300	Not Started	Nil	Nil	N/A
87.	New Reservoir – Uitzicht Res 2	EIA, Design, Tender and Construct	R 1,300	Not Started	Nil	Nil	N/A
88.	New Reservoir – Uitzicht Res 3	EIA, Design, Tender and Construct	R 1,300	Not Started	Nil	Nil	N/A
89.	New Reservoir – Brenton Hill	EIA, Design, Tender and Construct	R 1,850	Not Started	Nil	Nil	N/A
90.	New Reservoir – Eastford	EIA, Design, Tender and Construct 3M/Reservoir	R 3,170	Not Started	Partially Funded	R 500	KM
91.	New Reservoir – Platbos	EIA, Design, Tender and Construct 2M/Reservoir	R 2,290	Not Started	Nil	Nil	N/A
92.	New Reservoir – Old Place	EIA, Design, Tender and Construct	R 1,850	Not Started	Nil	Nil	N/A
93.	WTW Balancing Dam	EIA, Design, Tender and Construct 0.5M/Reservoir	R 705	Not Started	Nil	Nil	N/A
94.	New Reservoir – Leisure Isle	EIA, Design, Tender and Construct 0.5M/Reservoir	R 705	Not Started	Nil	Nil	N/A
95.	New Reservoir – Heidevallei	EIA, Design, Tender and Construct 2M/Reservoir	R 2,290	Not Started	Nil	Nil	N/A
96.	New Pipeline from WTW to Eastford Reservoir	EIA, Design, Tender and Construct 200mm pipeline, 4800m	R 2,831	Included with Project 90 above	Partially Funded	Nil	N/A
97.	Gravity Main to Phantom/ Knysna River West	EIA, Design, Tender and Construct 250mm pipeline	R 1,654	Not Started	Nil	Nil	N/A

NO	PROJECT	KEY ACTIVITIES	COST EST '000	PROJECT STATUS	FUNDING STATUS	AMT '000	FUNDING SOURCE
98.	Gravity main to Phantom/Knysna River West	EIA, Design, Tender and Construct 200mm pipeline, 1125	R 613	Not Started	Nil	Nil	N/A
99.	Gravity main from Old Place to Golf Course	EIA, Design, Tender and Construct 200mm pipeline	R 1,351	Not Started	Nil	Nil	N/A
100.	Pipeline to Phantom Reservoir	EIA, Design, Tender and Construct 150mm pipeline, 750m	R 368	Not Started	Nil	Nil	N/A
101.	Pipeline to Knysna River West Reservoir	EIA, Design, Tender and Construct 150mm pipeline, 2700m	R 1,346	Not Started	Nil	Nil	N/A
102.	Pumpmain to Uitzicht Reservoir 1	EIA, Design, Tender and Construct 150mm pipeline, 1275m	R 641	Not Started	Nil	Nil	N/A
103.	Pumpmain to Uitzicht Reservoir 2	EIA, Design, Tender and Construct 150mm pipeline, 1875	R 896	Not Started	Nil	Nil	N/A
104.	Pumpmain to Uitzicht Reservoir 3	EIA, Design, Tender and Construct 150mm pipeline 450m	R 241	Not Started	Nil	Nil	N/A
105.	Pumpmain to Brenton Hill	EIA, Design, Tender and Construct 150mm pipeline, 900m	R 432	Not Started	Nil	Nil	N/A
106.	Pumpmain to Platbos Reservoir	EIA, Design, Tender, and Construct 150mm pipeline, 3300	R 1,601	Not Started	Nil	Nil	N/A
107.	Pipeline from Sunridge Reservoir to Hornlee East	EIA, Design, Tender and Construct 150mm pipeline, 900m	R 432	Not Started	Nil	Nil	N/A
108.	Upgrade pipeline between Concordia and Bongani	EIA, Design, Tender and Construct 150mm pipeline, 1050m	R 495	Not Started	Nil	Nil	N/A
109.	Gravity main from Concordia to Knysna North	EIA, Design, Tender and Construct. 200mm pipeline, 2250m	R 1,227	Not Started	Nil	Nil	N/A
110.	New Pumpstation Eastford	EIA, Design, Tender and Construct. Large Pumpstation without pumphouse	R 248	Not Started	Nil	Nil	N/A
111.	New Pumpstation Platbos	Design, Tender and Construct Medium Pumpstation with Pumphouse	R 363	Not Started	Nil	Nil	N/A
112.	New Pumpstation Uitzicht PS 1	Design, Tender and Construct Medium Pumpstation with Pumphouse	R 363	Not Started	Nil	Nil	N/A
113.	New Pumpstation Uitzicht PS 2	Design, Tender and Construct Medium Pumpstation with Pumphouse	R 363	Not Started	Nil	Nil	N/A
114.	Upgrade Brenton on Sea Pumpstation	Design, Tender and Construct Medium Pumpstation without Pumphouse	R 231	Not Started	Nil	Nil	N/A
115.	Install New Zone Water Meters	Design, Tender and Construct Zone Water Meters	R 1,153	Not Started	Nil	Nil	N/A
116.	Water Services Development Plan	Consultants Updating WSDP	R 230	Ongoing	Nil	Nil	N/A
117.	Water Master Plan	Consultants Updating Water Master Plan	R 230	Ongoing	Fully Funded	R 230	KM
118.	Asset Register	Consultants Completing register of water bulk infrastructure	R 450	Ongoing	Nil	Nil	N/A
119.	Belvidere work – Belvidere Gravity Main	Relay new 200mm pipe with anchor blocks and repair damage	R 4,000	Not Started	Nil	Nil	N/A
120.	Upgrade water works in Rheenendal	Adding settling tank and sand filter, Design, Tender and Construct	R 500	Not Started	Nil	Nil	N/A
121.	Water Augmentation System for future housing in Rheenendal	Acquire land, permits, tender, boreholes, (See Report from Nisham Shand)	R 2,000	Not Started	Nil	Nil	N/A
122.	Upgrade Water Process in Belvidere	Install Lime Process in Belvidere – Treat the hardness of the water	R 100	Not Started	Nil	Nil	N/A
123.	Brenton on Lake Bulk Water Main	Lay 110mm water main along Dolly Raats Road	R 500	Not Started	Nil	Nil	N/A
124.	Various mechanical upgrades in Belvidere Management area	Pumps pipes etc.	R 400	Not Started	Nil	Nil	N/A
125.	Telemetry for the Brenton, Belvidere and Rheenendal Area	Install telemetry to manage the water services more effectively	R 500	Not Started	Nil	Nil	N/A
126.	Upgrade Bulk Raw Water Supply and Treatment Plant – Sedgfield	EIA, Approvals, Permit to construct dam, Design. Relocate Treatment Plant	R 19,000	Planning, EIA and Design	Fully Funded	R 10,000	KM

NO	PROJECT	KEY ACTIVITIES	COST EST '000	PROJECT STATUS	FUNDING STATUS	AMT '000	FUNDING SOURCE
127.	Mechanical Upgrades	Install new Lime Feeders	R 70	Not Started	Nil	Nil	N/A
128.	Upgrade Bulk Infrastructure	Construct switchgear building at Goukamma abstraction point – Buffalo Bay	R 100	Not Started	Nil	Nil	N/A
129.	Upgrade Bulk Infrastructure	Upgrade Bulk Raw Water Supply Buffalo Bay. Replace weir at Goukamma.	R 1,000	Not Started	Nil	Nil	N/A
130.	Upgrade Bulk Infrastructure	Upgrade reticulation network – Buffalo Bay	R 525	Not Started	Nil	Nil	N/A
131.	Upgrade Bulk Infrastructure	Upgrade Bulk Raw Water Supply – Buffalo Bay	R 1,150	Not Started	Nil	Nil	N/A
132.	Upgrade Bulk Infrastructure	Purchase Backwash pump – Karatara	R 65	Not Started	Nil	Nil	N/A
133.	Upgrade Bulk Infrastructure	Upgrade reticulation network – Sedgefield	R 1,000	Not Started	Nil	Nil	N/A
134.	Upgrade Bulk Infrastructure	Upgrade Bulk Raw Water Line – Karatara	R 2,300	Not Started	Nil	Nil	N/A
135.	Upgrade Bulk Infrastructure	Upgrade Bosdorp reticulation – Karatara	R 750	Not Started	Nil	Nil	N/A
136.	Landfill Regulations for Knysna, Brenton and Sedgefield	EIA, Permits for continued usage and Management of Sites	R 180	Not Started	Fully Funded	R 250	KM
137.	PETRO SA CONTRACT	Extend Contract	R 25,000	Ongoing	Fully Funded	R 25,000	KM
138.	PETRO SA CONTRACT	Investigate Options	R 60	EIA	Fully Funded	R 60	KM
139	Garden Refuse and Builder's Sites	New site determination	R 720	EIA	Partially Funded	R 200	KM
140	Garden Refuse and Builder's Sites	Compost site	R 300	EIA	Partially Funded	R 610	KM
141	Garden Refuse and Builder's Sites	Development and Operation	R 2,400	EIA	Nil	Nil	N/A
142	Collection Infrastructure	Wheely Bins and Skips	R 370/BIN R 8 000/SKIP	Ongoing	Partially Funded	R 580	Eden DM
143	Minimise Waste	Recycling Containers	R 750	Ongoing	Partially Funded	R 50	KM
144	Minimise Waste	Community Awareness Programmes	R 100	Planning	Partially Funded	R 5	KM
145	Housing Products	740 units at Flenters/Concordia/Robololo. 2400 erven and 1110 units at Vision 2002.	R 60,000	Implementation	Funded		
146	Housing Delivery	Development of a Housing Strategy	R 500	Commenced	Funded	R 500	KM
147	Tenure Security	Transfer of 700 homes to tenants	Nil	Commenced	Funded	R 90 000	KM/PAWC
148	Land Acquisition	Acquisition of additional land for Housing	Nil	Investigation	Unfunded	Nil	N/A
149	Housing Products	Sedgefield units	R 35,000	Not Started	Nil	Nil	N/A
150	Housing Products	Karatara 200 units	R 15,000	Not Started	Nil	Nil	N/A
151	Housing Products	Rheenendal 500 units	R 25,000	Not Started	Nil	Nil	N/A
152	Law Enforcement	Testing station offices	R 1,500	Not Started	Nil	Nil	N/A
153	Fire	04 Stations (Rheenendal, Karatara, Sedgefield and Khayaletu) – (2009 to 2021)	R 6,000	Not Started	Nil	Nil	N/A
154	Disaster Management	Construction of a Disaster Management Centre	R 1,000	Not Started	Fully Funded	R 1,000	KM
155	Disaster Management	Acquisition of a Mobile Unit	R 400	Not Started	Nil	Nil	N/A

NO	PROJECT	KEY ACTIVITIES	COST EST '000	PROJECT STATUS	FUNDING STATUS	AMT '000	FUNDING SOURCE
156	Library	Construction of a New Town Library	R 1,500	Not Started	Nil	Nil	N/A
157	Library	New Depots	R 300	Not Started	Nil	Nil	N/A
158	Library	New Satellites	R 300	Not Started	Nil	Nil	N/A
159	Library	Upgrade Libraries	R 250	Not Started	Nil	Nil	N/A
160	Library	05 Library Containers	R 250	Not Started	Nil	Nil	N/A
161	Heritage Display Rooms	07 new display rooms in Old Goal	R 70	Ongoing	Nil	Nil	N/A
162	Old Goal	Rehabilitation of Old Goal	R 150	Not Started	Nil	Nil	N/A
163	Milkwood Goal	Rehabilitation of Milkwood Goal	R 2,500	Not Started	Nil	Nil	N/A
164	Parks and Recreation	40 New Play Parks	R 400	Ongoing	Partially Funded	R 77	KM
165	Parks and Recreation	05 New Sports Facilities	R 1,500	Not Started	Nil	Nil	N/A
166	Parks and Recreation	Horticulture	R 200	Not Started	Nil	Nil	N/A
167	Parks and Recreation	Swimming Pool	R 1,200	Not Started	Nil	Nil	N/A
168	Community Facilities	Construction of 04 Community Halls	R 1,500	Not Started	Nil	Nil	N/A
169	Parks and Recreation	Community Gardens and POS	R 6,000	Not Started	Nil	Nil	N/A
170	Parks and Recreation	Alien eradication	R 6,000	Ongoing	Partially Funded		KM
171	Upgrade Bulk Infrastructure	Creation of New 66kv Incomer Eastford SS	R 14,100	Not Started	Partially Funded	R 6,000	KM
172	Upgrade Bulk Infrastructure	Install 3 rd 10MVA 66/22 Transformer Intake SS	R 4,500				
173	Upgrade Bulk Infrastructure	Install new 10/15MVA, 22/11Kv transformer Rexford SS	R 2,400				
174	Upgrade Bulk Infrastructure	Install 5MVA Transformer – Salt River SS	R 4,000	Not Started	Partially Funded	R 150	KM
175	Upgrade Bulk Infrastructure	Densification various areas	R 20,250	Ongoing	Nil	Nil	KM
176	Upgrade Bulk Infrastructure	Replace 66/11Kv 7.5MVA Transformer Intake SS	R 6,000	Not Started	Nil	Nil	N/A
177	Upgrade Bulk Infrastructure	Install 22Kv Cable Eastford SS and Salt River SS	R 5,500	Not Started	Nil	Nil	N/A
178	Upgrade Bulk Infrastructure	Phase 1 Upgrading to Brenton	R 2,400	Not Started	Nil	Nil	N/A
179	Upgrade Bulk Infrastructure	Upgrading Salt River SS to Eastford area	R 4,000	Not Started	Nil	Nil	N/A
180	Upgrade Bulk Infrastructure	Upgrading various 22Kv links	R 6,790	Not Started	Nil	Nil	N/A
181	Upgrade Bulk Infrastructure	Phase 1 creating 22/11Kv 10MVA SS Brenton on Sea	R 9,740	Not Started	Nil	Nil	N/A
182	Upgrade Bulk Infrastructure	Purchasing loads switches	R 6,000	Ongoing	Nil	Nil	KM
183	Upgrade Bulk Infrastructure	Replace aging infrastructure	R 6,000	Ongoing	Nil	Nil	KM
184	Upgrade Bulk Infrastructure	Addition of second incomer transformer Cormorant	R 6,600	Not Started	Nil	Nil	N/A
185	Upgrade Bulk Infrastructure	Install 185/3 cable – Main SS to Cormorant SS	R 3,239	Not Started	Nil	Nil	N/A
186	Upgrade Bulk Infrastructure	Install new 11Kv circuit breakers Cormorant	R 3,239	Not Started	Nil	Nil	N/A
187	Upgrade Bulk Infrastructure	Install 1 MVA PF correction bank and upgrade OH line to 70mm/3 Lake Pleasant	R 693	Not Started	Nil	Nil	N/A
188	Upgrade Bulk Infrastructure	Upgrade PF Intake to 1MVA Sedge East 1MVA	R 500	Not Started	Nil	Nil	N/A
189	Upgrade Bulk Infrastructure	Densification – Northern Areas	R 5,000	Ongoing	Nil	Nil	N/A
190	Fleet	Annual replacement of vehicle fleet	R 4,000	Ongoing	Nil	Nil	N/A
191	High Mast	Installation of High Masts and Sreet lighting	R 2,000	Not Started	Nil	Nil	N/A

CHAPTER 7: KNYSNA PERFORMANCE MANAGEMENT SYSTEMS ORGANISATIONAL SCORECARD

DIRECTORATE: COMMUNITY SERVICES

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Deliver an efficient Waste Management Service	Implementation and Reviewal of the existing IWMP	Council Adoption of the IWMP	IWMP	-	-	-	Integrated Waste Management Plan	Community Services
	Effective collection and removal of waste	Amount spent on collection equipment	-	-	R 1,250,000	-	R 1,250,000	Community Services
	Provision of waste disposal site bulk transfer site and user friendly waste disposal facilities	Amount spent on the facilities	-	-	R 2,974,000	-	R 2,974,000	Community Services
	Investigate alternative strategies for waste disposal	Waste Summit	-	-	-	-	Waste Summit	Community Service
	Devise effective waste minimization strategies	Amount spent on upgrading sites	-	-	-	-	R 50 000	Community Services
	Encourage and Implement Waste Avoidance Strategies	No of waste management campaigns	-	-	-	-	01 per NRP Area	Community Services
	Encourage and Implement Waste Avoidance Strategy	Littering By Law Development	-	-	-	-	Littering By Law	Community Services

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Render and Efficient and effective traffic service	Ensure that adequate capacity is provided in order to ensure proper management of traffic services	Amt spent on traffic infrastructure	-	-	311 000	-	311 000	Community Services

Objective	Strategy	Indicators	Base line	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Provision of safe,affordable and decent accommodation	Effective and accelerated delivery of houses	No of houses delivered	-	-	-	-	-	Community Services
		% decrease in informal shacks	-	-	-	-	-	Community Services
		Informal Settlement Programme	-	-	-	-	Informal Settlement Programme	Community Services
	Development & Implementation of an integrated Housing Strategy	Feasibility Study for the provision of affordable homes	-	-	-	-	Feasibility Study	Community Services
		Integrated Human Settlement Strategy adopted by Council	-	-	-	-	Integrated Human Settlement Strategy	Community Services
	Land acquisition for integrated settlement	Amount of land secured	-	-	10ha	-	10ha	Community Services
	Manage Council rental stock	No of housing units transferred to current tenants	-	-	-	-	-	Community Services
	Manage Council Rental Stock	Amount spent on maintenance of municipal residential buildings	-	-	10 000	-	10 000	Community Services
Design and Implementation of a consumer awareness programme	Amount spent on Consumer Awareness Programmes	-	-	70 000	-	70 000	Community Services	
Development and Maintenance of the Housing Needs Register	Housing Needs Register per ward adopted by Council	-	-	-	-	Housing Needs Register	Community Services	

Objective	Strategy	Indicators	Base line	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Provision of reliable fire fighting	Provision of an effective fire fighting services for the Greater Knysna area	Amt spent of firefighting infrastructure	-	-	275 000	-	275 000	Community Services

Objective	Strategy	Indicators	Base line	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Rendering of an efficient library service to the communities and visitors of Knysna	Providing Education Support through Libraries	No of suitcase libraries established	-	-	1	-	1	Community Services
		No of toy libraries established	-	-	1	-	1	Community Services
		No of ABET Beneficiaries in Libraries	-	-	5	-	5	Community Services
	Further training and entrepreneurship roll out through libraries	No of Business Advice Centres established	-	-	-	-	1	Community Services

Objective	Strategy	Indicators	Base line	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Provide adequate, accessible and affordable health care facilities to all Knysna Residents	Ensure the provision of proper facilities for health care	Amt spent on health care facilities	-	-	10 000	-	10 000	Community Services
	Increased co operation and support to communities and other stakeholders to help combat crime in the greater Knysna	No of Community Police Forum Meetings	-	1	1	1	1	Community Services
	Develop and Implement a comprehensive law enforcement strategy for the Greater Knysna Area	Law Enforcement Strategy adopted by Council	-	-	-	-	Law Enforcement Strategy	Community Services

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Collect, record, preserve and promote Knysna's Diverse History	Engage in Knysna's heritage resource enhancement programme through audit and collation of heritage data	Heritage Information Booklet	-	-	-	-	Heritage Information Booklet	Community Services

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Provision of reliable disaster management services	Establish a respected Disaster Management Capacity within the Greater Knysna area	Construction of a Joint Operations Centre	-	-	500 000	-	500 000	Community Services
		No of Disaster Management Forum meetings	-	1	1	1	1	Community Services
	Development, implementation and reviewal of the Knysna Disaster Management Plan	Reviewed Disaster Management Plan adopted by Council	-	-	-	-	Reviewed Disaster Management Plan	Community Service

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Provision of decent cemetery facilities for the Greater Knysna	Ensure that an additional cemetery facility is provided for the Greater Knysna	Cemetery Development Planning adopted by Council	-	-	-	-	Cemetery Development Plan	Community Services

Objective	Strategy	Indicators	Base line	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Ensuring Proper Maintenance of the Parks and Recreation facilities of Knysna Municipality	Ensure that all communities of the Greater Knysna have access to parks and recreation facilities	No of new Play Ground Facilities provided	-	-	1	-	1	Community Services
	Ensure that the Municipality's capacity to provide proper parks and recreation facilities is kept at optimum	Amt spent on the construction of parks and recreation restroom	-	-	75 000	-	75 000	Community Services

DIRECTORATE: POLICY, STRATEGY AND IHS

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Realise greater agriculture potential of the Knysna Area, thereby providing economic growth for the poorer areas and rural communities	Engage on a comprehensive analysis to determine the potential of the rural economy	Rural Economic Development Study adopted by Council	-	-	-	-	Rural Economic Development Study	Strategic Services
	Identify AGRO PROCESSING potential of the Knysna area	Pre Scoping Study adopted by Council	-	-	-	-	Prescoping Report	Strategic Services
	Facilitate the commercialization of the existing agriculture projects by facilitating access to markets	No of Commercial Proposals	-	-	-	-	1	Strategic Services

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Realise greater tourism potential in the Knysna area and build internal links thereby providing shared economic growth and employment	Market Knysna as a Tourism Organisation	% Performance Indicators that Knysna Tourism Organisation meets	-	15%	30%	45%	60%	Strategic Services
	Create an enabling environment for Tourism Growth through investment in additional tourism	No of Proposals Submitted	-	-	1	-	1	Strategic Services
	Facilitate the development of tourism entrepreneurs with a particular focus on the disadvantaged	No of new Tourism Entrepreneurs	-	-	-	-	3	Strategic Services

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
To Provide jobs both in the formal and informal sector and increase the number of wage earners in Knysna	Engage on a comprehensive analysis to determine economic sectors that could play a lead role in the local economy	Local Economic Development Plan adopted by Council	-	-	-	-	Local Economic Development Plan	Strategic Services

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Provide access to land for agriculture, settlement and commercial purposes to residents, in order to promote employment and security	Undertake land audit to ascertain land availability for economic development	No of meetings held for the land forum	-	1	1	1	1	Strategic Services

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Promote the growth of the SMME by facilitating access to capital, capacity building, access to markets and municipal procurement	Provision of an incubation facility for SMMEs	No of SMMEs established	-	-	3	-	3	Strategic Services

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Enter into partnerships with strategic roleplayers in economic development.	Develop partnership proposals for potential economic development projects	No of partnership proposals developed and submitted	-	-	1	-	1	Strategic Services

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Ensure that a systematic and comprehensive response is designed to reduce the spread of the HIV/AIDS within the Greater Knysna	Design a comprehensive HIV/AIDS Strategy	HIV/AIDS Strategy adopted by Council	-	-	-	-	HIV/AIDS Strategy	Strategic Services
	Engage in Community Awareness Initiative	No funding proposals for awareness programmes	-	-	1	-	1	Strategic Services
	Enter into partnership with relevant organizations for a more efficient delivery of HIV/AIDS	% of KPA met as per the MOU with Knysna Aids Council	-	15%	30%	45%	60%	Strategic Services

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Facilitate equitable access to sport and cultural facilities by the communities of the Greater Knysna	Tightening of the institutional set up for effective liason on sport and cultural issues	No of Sport Forum meetings	-	2	1	2	1	Strategic Services
	Design an operational framework for sport and cultural development in Knysna – audit of the current sport facilities must be done.	Reviewed Sport Development Plan adopted by Council	-	-	-	-	Reviewed Sport Development Plan	Strategic Services
	Provision for adequate Sport and Cultural Infrastructure	Amt spent on sport infrastructure	-	-	30 000	-	30 000	Strategic Services
	Identification of opportunities for the Greater Knysna area during the Soccer World Cup 2010.	Bid Document for a base camp adopted by Council	-	-	-	-	Bid Document	Strategic Services
	Provision of adequate facilities for cultural promotion with specific focus on its economic benefits	No of funding proposals submitted	-	-	1	-	1	Strategic Services
	Identify, facilitate and mobilize resources for sport development initiatives	No of funding proposals submitted	-	-	1	-	1	Strategic Services

MUNICIPAL MANAGER'S OFFICE

Objective	Strategy	Indicators	Base line	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Ensure that the interest of the youth, woman and the disabled are adequately safeguarded with a particular emphasis into their economic mainstreaming	Provide appropriate framework for youth and gender development	Reviewed Youth and Gender Policy adopted by Council	-	-	-	-	Youth and Gender Policies	Strategic Services
	Provide adequate institutional mechanisms for youth and gender development	No of meetings for the Youth Forum	-	2	1	2	1	Strategic Services
		No of meetings for the Gender Forum	-	2	1	2	1	Strategic Services
	Facilitate woman and youth entrepreneur development by establishing new entrepreneurs	No of new youth and woman entrepreneurs	-	-	3	-	3	Strategic Services
		Amt spent by the Youth Advisory Centre	-	-	225 000	-	225 000	Strategic Services
	Ensure that a significant number of youth and woman receive relevant training	No of youth trained	-	15	15	15	15	Strategic Services
		No of woman trained	-	15	15	15	15	Strategic Services
	Ensure the participation of Knysna Youth and Woman in national activities	Commemoration of the youth day	-	-	Youth Day Celebration	-	-	Strategic Services
Commemoration of the Woman's day		-	-	-	Woman's Day Celebration	-	Strategic Services	

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Pursue targeted development of the deprived areas by ensuring focused interventions in economic and social aspects	Provide Appropriate and well conceptualized framework for the Neighbourhood Revitalisation Programme	NRP Business Plan adopted by Council	-	-	-	NRP Business Plan	-	Strategic Services
	Development of Ward Based Development Plans for the historically deprived areas	Reviewed Ward Based Plans adopted by Council	-	-	-	-	Ward Based Plans	Strategic Services
	Ensure effective community liason work	Monthly reports by CDW/NRP	-	3	3	3	3	Strategic Services
	Establish a development arm for the implementation of NRP initiatives	Registration of an NRP entity	-	-	-	-	NRP Entity	Strategic Services

Objective	Strategy	Indicators	Base line	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Ensure that a sound, comprehensive and highly responsive development planning environment is created to ensure environmentally sustainable development with particular focus on the historically disadvantaged communities	Development of a comprehensive Integrated Development Plan	Reviewed IDP adopted by Council	-	-	-	-	Reviewed IDP	Strategic Services
	Finalisation of the Spatial Development Framework	Spatial Development Framework is adopted by Council	-	-	-	Spatial Development Framework	-	Chief Town Planner
	Design and Implementation of an effective Performance Management System	Reviewed Performance Management Systems framework adopted by Council	-	-	-	-	Performance Management Systems Framework	Strategic Services
		Reviewed PMS Scorecard adopted by Council	-	-	-	-	PMS Scorecard	Strategic Services
	Design and Implementation of a proper feedback system through Annual Reporting	Annual Reported adopted by Council	-	-	-	Annual Report	-	Strategic Services

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Ensure that Knysna Municipality has got adequate capacity to diligently discharge its responsibility with regard to town planning	Provision of adequate Human Capital capacity for successful and quick processing of town planning applications	% of vacancies filled	-	-	-	-	-	-
	Provide the necessary plans/studies for spatial development	Amt spent on planning projects	-	-	410 000	-	410 000	Chief Town Planner

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Ensure that a proper and functional framework is developed for the successful preservation of the Knysna's pristine environment balanced with effective socio economic emancipation of the people of Knysna.	Engage in environmental awareness programmes to ensure that communities of Knysna understand and appreciate the value of environment	No of awareness campaign	-	-	1	-	-	Environmental Consultant
	Design, Implement and review the Environment Management Systems Framework	EMP adopted by Council	-	-	-	-	Environment Management Plan	Environmental Consultant
	Identification and Implementation of the EMS Pilot projects	No of Pilots implemented	-	-	-	-	-	Environmental Consultant
	Development and Implementation of the EMS Roll Out Plan	% of targets met	-	20%	40%	60%	80%	Environmental Consultant

DIRECTORATE: TECHNICAL SERVICES

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Develop a fully integrated transport system to ensure that economic and social needs are addressed and thus increase mobility	Prepare/review an integrated Public Transport Plan with implementation strategy and programme	Traffic Study adopted by Council	-	-	-	-	Traffic Study	Technical Services

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Ensure that Knysna Municipality provides a safe and economical road network	Identification and Implementation of key road network	Amt spent on repairs and maintenance work	-	758 000	758 000	758 000	758 000	Technical Services

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Ensure that adequate Bulk Infrastructure for water is provided to the communities of Knysna	Construction of Knysna Raw Water	-	-	-	800 000	800 000	Technical Services
		Knysna Water Resources Study Findings	-	-	-	250 000	250 000	Technical Services
		Construction at the Knysna Water Treatment Works	-	-	-	2 554 000	2 554 000	Technical Services
		Enhance Water Works Reticulation	-	-	-	250 000	250 000	Technical Services
		Upgrade Bulk Raw Water Supply and Treatment Plant	-	-	-	12 250 000	12 250 000	Technical Services

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Ensure that adequate reticulation infrastructure for water is provided	Amount of money spent on Planning and EIAs for service infrastructure	-	-	-	250 000	250 000	Technical Services
		Amt Spent on new fleet	-	-	-	148 000	-	Technical Services
		Amt Spent on Repairs and Maintenance	-	742 000	742 000	742 000	742 000	Technical Services

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Ensure that Knysna Municipality provide adequate, safe and affordable water and sanitation resource to all its communities	Eradication of the bucket system in affected area in line with the President's targets	Amt spent on the eradication of the bucket system	-	-	262 500	-	262 500	Technical Services
	Ensure that adequate Bulk Infrastructure for sewerage is provided to the communities	Construction on the Waste Water Treatment Works	-	-	500 000	-	500 000	Technical Services
		Planning and EIAs for service infrastructure	-	-	250 000	-	250 000	Technical Services
		Construction of the Rheenendal Sewerage Works	-	-	1 000 000	-	1 000 000	Technical Services
		Upgrade Sedgefield Sewerage Treatment Works	-	-	100 000	-	100 000	Technical Services
	Ensure that adequate reticulation infrastructure for sewerage is provided	Construct a new pumpstation in Smutsville/Sizamile	-	-	375 000	-	375 000	Technical Services
		Upgrade the Main Sewer Pumpstation	-	-	1 000 000	-	1 000 000	Technical Services
		Acquisition of additional fleet	-	-	371 500	-	371 500	Technical Services
		Amt spent on Repairs and Maintenance	-	-	1 853 500	-	1 853 500	Technical Services

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Ensure that the roads network has got sufficient capacity to withstand adverse conditions and insurmountable pressure by providing adequate stormwater drainage system	Design and implement a stormwater management system in conjunction with Flood Management Policy	Amt spent on designs for storm damage tenders	-	-	100 000	-	100 000	Technical Services
	Identification and rehabilitation of key stormwater drainage infrastructure	Amount spent on Repairs and Maintenance of stormwater drainages	-	-	1 840 000	-	1 840 000	Technical Services

MUNICIPAL MANAGER'S OFFICE -ELECTROTECHNICAL SERVICES

Objective	Strategy	Indicators	Base line	Targets				Person Responsible	
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr		
Extend services to the poor and further ensure that the capacity of the existing electricity infrastructure is enhanced in order to absorb the rapid growth/development of the Greater Knysna	Design and implementation of the Electricity Master Plan	Electricity Plan	-	-	-	353 500	353 500	Electrotechnical Services	
	Identification and implementation of Electrical Projects to ensure sustained capacity	Electrification of the Northern Areas		-	-	588 000	-	588 000	Electrotechnical Services
		New transformer Intake SS-10/15 MVA		-	-	-	-	4 000 000	Electrotechnical Services
		New Transformer for Salt River		-	-	-	-	150 000	Electrotechnical Services
		Additional 10MVA Incomer transformer for Sedgfield		-	-	-	-	150 000	Electrotechnical Services
		Electrification of the Densification project in Knysna		-	-	-	1 489 500	1 489 500	Electrotechnical Services
		Electrification of the Densification project in Sedgfield		-	-	-	-	700 000	Electrotechnical Services
		Eastford Intake No. 2 Eskom 66Kv		-	-	-	-	6 000 000	Electrotechnical Services
		Electrification of Informal areas in Knysna		-	-	-	-	300 000	Electrotechnical Services
		Electrification of Informal areas in Sedgfield/Sizamile		-	-	25 000	-	25 000	Electrotechnical Services
		Load Switches in Knysna		-	-	300 000	-	300 000	Electrotechnical Services
		Upgrading of Salt River/Eastford Substation		-	-	1 750 000	-	1 750 000	Electrotechnical Services
		Acquisition of 03 vehicles		-	-	225 000	-	225 000	Electrotechnical Services
		Rehabilitation and sustaining the ageing infrastructure before it has deteriorated	Installation of street lights in Knysna		-	-	736 000	-	736 000
	Amt spent on Repairs and Maintenance			-	-	1 782 500	-	1 782 500	Electrotechnical Services

DIRECTORATE: CORPORATE SERVICES

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Ensure that reliable and accurate support is provided to the statutory structure of Knysna	Provide Ward Committee Administrative Support	Minutes of quarterly meetings of ward committees	-	1 set of minutes per ward	1 set of minutes per ward	1 set of minutes per ward	1 set of minutes per ward	Corporate Services

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Ensure compliance with legal provisions both by the Municipality and external roleplayers and further ensure that the Municipality's enforcement capacity is enhanced.	Ensure that at least 20% of the existing By Laws are submitted to the Provincial Legislature for Promulgation	No of By Laws Promulgated	-	-	3	-	3	Corporate Services
	Facilitate the establishment of the Municipal Court	Municipal Court	-	-	-	-	-	Corporate Services

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Ensure that optimum administrative standards are maintained	Implementation of the Business Process Re engineering exercise	No of Business Reengineering reports per department	-	-	1	-	1	Corporate Services
	Provision of adequate office facilities for the municipality	% of Municipal Facilities with adequate security	-	-	180 000	-	180 000	Corporate Services
		Amt spent on Repairs and Maintenance	-	-	238 500	-	238 500	Corporate Services

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Ensure that adequate Human Resource Capacity is provided for improved service delivery	Ensure that Knysna Municipality's organizational structure is populated	Reviewed organogram adopted by Council	-	-	-	-	Reviewed Organogram	Corporate Services
	Design and Implementation of the Employment Equity Plan	Employment Equity Plan adopted by Council	-	-	-	-	Employment Equity Plan	Corporate Services
	Development and Implementation of the Skills Development Plan	Skills Development Plan adopted by Council	-	-	-	-	Skills Development Plan	Corporate Services
		Amt of money spent on training	-	200 000	200 000	200 000	200 000	Corporate Services
		Amount of money spent on external bursary	-	-	-	75 000	-	Corporate Services
	Design and Implementation of the Occupational Health and Safety Plan	Occupational Health and Safety Plan adopted by Council	-	-	-	-	Occupational Health and Safety Plan	Corporate Services
	Ensure proper implementation of the Performance Management System including reviewal	Quarterly Review in accordance with PMS Framework	-	PMS Review	PMS Review	PMS Review	PMS Review	Corporate Services
	Ensure that the Municipality implements projects that would help improve employees welfare and wellness	Amt spent on the employees welfare programmes	-	25 000	25 000	25 000	25 000	Corporate Services

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Ensure that the financial viability of the Greater Knysna is sustainable for future growth	Updating of the valuation roll to ensure that maximum income is realised from rates	% Completion of Data Cleansing	-	25%	50%	75%	100%	Financial Services

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Investigate alternative sources of finance in order to meet the future needs of the Greater Knysna	Design and Implement a creative Municipal Infrastructure Investment Plan	Municipal Infrastructure Investment Plan adopted by Council	-	-	-	-	Municipal Infrastructure Investment Plan	Financial Services
	Design and Implement a policy on alternative sources of income	Policy adopted by Council	-	-	-	-	Policy on alternative sources of income	Financial Services

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Ensure the implementation of the internal audit plan	Design and implement the internal audit plan	Audit Plan adopted by Council	-	-	-	-	Audit Plan	Financial Services

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Ensure that adequate systems are provided for proper financial controls	Ensure that Financial Statements are generated within stipulated timeframes	Annual Financial Statements adopted by Council for the 2006/07	-	-	Annual Financial Statements	-	-	Financial Services
	Development of the Asset Register that is fully compliant with GRAP	% Completion of the Asset Register	-	15% Complete	30% Complete	45% Complete	60% Complete	Financial Services

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Establishment of a fully functional IT Capacity for Knysna Municipality	Design and Implementation of a sound IT strategy framework	IT Master Plan adopted by Council	-	-	-	-	IT Master Plan	Financial Services
	Development and maintenance of Knysna Municipality website	Properly updated website	-	Website Updated	Website Updated	Website Updated	Website Updated	Financial Services
	Ensure that Knysna Municipality takes a lead in the IT Revolution with advanced innovations	No of new subscribers into wireless	-	20	20	20	20	Financial Services

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Ensure that progressive procurement geared at ensuring that the previously disadvantaged communities are benefiting from the Municipal Budget is in place	Engage in an aggressive campaign to ensure that SMMEs from the previously disadvantaged communities are registered and compliant with all the requirements of the municipal procurement policy	No of SMMEs registered	-	15	15	15	15	Financial Services
	Design and implement targets for preferential procurement	Quarterly Report to Council on Preferential Procurement Targets as per the Municipal Policy	-	Quarterly Report	Quarterly Report	Quarterly Report	Quarterly Report	Financial Services

Objective	Strategy	Indicators	Baseline	Targets				Person Responsible
				1 st Qtr	2 nd Qtr	3 rd Qtr	4 th Qtr	
Ensure that high level of service is provided to the Knysna Municipal Customers	Establish a one stop customer service centre for Knysna Municipality	Customer Care Center	-	-	-	-	Customer Care Centre	Financial Services

CHAPTER 8 : BUDGET SUMMARY

Supporting Table 1: Reconciliation of IDP and Budget – Revenue

SUPPORTING TABLE 1 RECONCILIATION OF IDP & BUDGET - REVENUE		Preceding Year 2005/06	Current Year 2006/07			Medium Term Revenue and Expenditure Framework		
		Audited Actual R'000	Approved Budget R'000	Adjusted Budget R'000	Full Year Forecast R'000	Budget Year 2007/08 Budget R'000	Budget Year +1 2008/09 Budget R'000	Budget Year +2 2009/10 Budget R'000
Strategic Objective	Action Plan	A	B	C	D	E	F	G
Caring & contented town	Targeted development of deprived areas	-	2	352	352	354	372	72
Caring & contented town	New housing	637	618	8,234	8,217	16,235	20,601	25,343
Caring & contented town	HIV/AIDS	2,983	611	611	86	92	90	96
Caring & contented town	Social development & community safety	5,386	7,393	6,146	6,118	8,537	9,107	9,644
Successful & respected town	Relationship Building	260	-	-	150	150	150	150
Attractive & sustainable town	Spatial direction	247	622	790	707	502	219	236
Attractive & sustainable town	Infill development	2,321	3,576	2,176	2,249	2,548	2,758	2,991
Attractive & sustainable town	CBD enhancement	21	87	87	7	1,680	7	7
Reliably functioning town	Bulk infrastructure	139,641	140,783	146,848	146,183	192,621	198,251	214,043
Reliably functioning town	Exploring service partnerships	261	232	517	517	712	312	312
Financially sound town	Revenue enhancement	60,792	70,603	70,985	68,303	78,745	88,462	97,787
Financially sound town	Expenditure reform	164	194	194	115	116	118	119
Financially sound town	Long term financial prosperity	409	500	500	500	500	750	750
Dynamic & welcoming town	Business process improvement	5,315	3,850	3,982	4,304	4,470	4,644	4,824
Dynamic & welcoming town	Customer care	291	163	163	-	-	-	-
Dynamic & welcoming town	Performance management	2	2	2	2	2	2	2
Dynamic & welcoming town	Safe, healthy and well trained staff	-	-	-	368	372	376	380
Town prepared for the future	Knysna 2020 social dialogue	196	465	725	575	608	707	920
Town prepared for the future	Knysna 2020 partnerships	689	418	844	700	926	1,057	1,339
Town prepared for the future	Operation wireless	14	16	16	23	24	24	24
TOTAL OPERATING REVENUE		219,629	230,134	243,170	239,474	309,193	328,008	359,040

Column Definitions:

- A. The audited actual for 2005/06 as per the audited financial statements. If audit figures are not available for 2005/06, pre audit figures must be provided with a note stating these are pre audit.
- B. The original budget approved by council for the 2006/07 budget year.
- C. The budget for 2006/07 budget year as adjusted by council resolution in terms of section 28 of the MFMA.
- D. An estimate of final actual figures (pre audit) for the 2006/07 budget year at the point in time of preparing the budget for the 2007/08 budget year. This may differ from C.
- E. The amount to be appropriated for the 2007/08 budget year.
- F. The indicative projection for 2008/09
- G. The indicative projection for 2009/10

Supporting Table 2: Reconciliation of IDP and Budget – Operating Expenditure

SUPPORTING TABLE 2 RECONCILIATION OF IDP & BUDGET - OPEX		Preceding Year 2005/06	Current Year 2006/07			Medium Term Revenue and Expenditure Framework		
		Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget Year 2007/08 Budget R'000 E	Budget Year +1 2008/09 Budget R'000 F	Budget Year +2 2009/10 Budget R'000 G
Strategic Objective	Action Plan							
Caring & contented town	Targeted development of deprived areas	-	2,500	2,816	2,793	3,619	3,785	3,999
Caring & contented town	New housing	5,110	10,447	18,278	18,693	27,328	32,393	37,867
Caring & contented town	HIV/AIDS	3,298	1,030	1,015	586	642	640	666
Caring & contented town	Social development & community safety	21,229	24,354	24,987	24,789	26,470	28,595	30,437
Successful & respected town	Relationship Building	1,430	1,457	1,577	1,635	2,326	3,103	3,290
Successful & respected town	Deepening the tourism supply chain	4,000	4,399	4,399	3,868	4,399	4,399	4,399
Successful & respected town	Local Business Growth	512	1,020	1,020	1,000	780	398	503
Attractive & sustainable town	Spatial direction	1,838	3,215	3,475	3,142	3,911	3,964	4,217
Attractive & sustainable town	Infill development	1,103	1,337	1,337	1,154	1,390	1,489	1,582
Attractive & sustainable town	CBD enhancement	1,754	3,102	4,334	3,952	6,004	4,673	4,973
Attractive & sustainable town	Protected areas	-	20	20	19	521	527	533
Reliably functioning town	Bulk infrastructure	121,482	122,611	126,159	119,877	176,575	183,155	198,617
Reliably functioning town	Exploring service partnerships	3,850	7,482	7,705	6,548	7,629	7,552	8,007
Financially sound town	Revenue enhancement	12,674	11,956	12,056	12,163	-462	795	1,908
Financially sound town	Expenditure reform	2,447	2,896	2,934	2,681	2,585	2,695	2,870
Financially sound town	Long term financial prosperity	2,960	5,204	5,214	5,163	5,450	5,916	6,293
Dynamic & welcoming town	Business process improvement	7,003	7,654	7,815	7,917	7,537	9,002	9,475
Dynamic & welcoming town	Customer care	3,991	4,597	4,565	4,347	5,481	5,882	6,356
Dynamic & welcoming town	Safe, healthy and well trained staff	1,996	4,174	4,188	3,680	5,157	5,512	5,935
Dynamic & welcoming town	Performance management	5,431	3,353	3,280	4,727	3,592	3,928	4,247
Town prepared for the future	Knysna 2020 social dialogue	1,379	4,497	4,286	4,269	4,595	4,926	5,303
Town prepared for the future	Knysna 2020 partnerships	-329	-911	-1,896	-1,589	9,036	9,778	12,406
Town prepared for the future	Operation wireless	4,411	3,727	3,599	3,402	4,617	4,883	5,132
TOTAL OPERATING EXPENDITURE		207,569	230,121	243,163	234,815	309,181	327,989	359,015

Column Definitions:

- A. The audited actual for 2005/06 as per the audited financial statements. If audit figures are not available for 2005/06, pre audit figures must be provided with a note stating these are pre audit.
- B. The original budget approved by council for the 2006/07 budget year.
- C. The budget for 2006/07 budget year as adjusted by council resolution in terms of section 28 of the MFMA.
- D. An estimate of final actual figures (pre audit) for the 2006/07 budget year at the point in time of preparing the budget for the 2007/08 budget year. This may differ from C.
- E. The amount to be appropriated for the 2007/08 budget year.
- F. The indicative projection for 2008/09
- G. The indicative projection for 2009/10

Schedule 1 - Revenue by Source

SCHEDULE 1 REVENUE BY SOURCE	Preceding Year	Current Year			Medium Term Revenue and Expenditure Framework		
	2005/06	2006/07			Budget Year 2007/08	Budget Year +1 2008/09	Budget Year +2 2009/10
	Audited Actual R'000	Approved Budget R'000	Adjusted Budget R'000	Full Year Forecast R'000	Budget R'000	Indicative R'000	Indicative R'000
	A	B	C	D	E	F	G
<u>Operating Revenue by Source</u>							
Property rates	59,137	68,882	68,882	66,222	76,568	86,196	95,430
Property rates - penalties imposed	781	740	1,051	1,103	1,148	1,194	1,241
Service charges - electricity revenue from tariff billings	66,356	71,304	72,304	74,502	84,860	93,477	102,420
Service charges - water revenue from tariff billings	29,226	29,734	32,034	31,040	36,146	39,828	43,931
Service charges - sanitation revenue from tariff billings	13,088	13,383	13,383	12,351	14,230	15,302	16,488
Service charges - refuse removal from tariff billings	12,585	13,471	13,471	12,902	14,877	16,035	17,305
Service charges - other	5,275	5,886	4,486	4,337	4,727	4,992	5,280
Regional Service Levies - turnover							
Regional Service Levies - remuneration							
Rental of facilities and equipment	1,721	1,878	2,004	1,928	2,026	2,109	2,198
Interest earned - external investments	4,941	3,499	3,499	3,867	4,022	4,183	4,350
Interest earned - outstanding debtors	2,331	1,753	2,681	2,413	2,503	2,604	2,708
Dividends received							
Fines	1,169	3,218	1,418	1,188	3,264	3,418	3,580
Licenses and permits	2,840	3,044	3,044	3,355	3,918	4,072	4,235
Income for agency services	145	121	121	64	65	65	65
Government grants & subsidies - operating	20,034	13,220	24,792	24,203	23,728	27,619	35,332
Government grants & subsidies - capital	0	0	0	0	28,811	18,214	18,277
Other income - Augmentation levies	0	0	0	0	8,200	8,600	6,100
Public contributions & donated or contributed PPE							
Gain on disposal of property plant and equipment	0	0	0	0	100	100	100
Total Revenue By Source	219,629	230,134	243,170	239,474	309,193	328,008	359,040

Column Definitions:

- A. The audited actual for 2005/06 per the audited financial statements.
- B. The original budget approved by council for the 2006/07 budget year.
- C. The budget for 2006/07 budget year as adjusted by council resolution in terms of section 28 of the MFMA.
- D. An estimate of final actual figures (pre audit) for the 2006/07 budget year at the point in time of preparing the budget for the 2007/08 budget year. This may differ from C.
- E. The amount to be appropriated for the 2007/08 budget year.
- F. The indicative projection for 2008/09
- G. The indicative projection for 2009/10

Supporting Table 3: Reconciliation of IDP and Budget – Capital Expenditure

SUPPORTING TABLE 3 RECONCILIATION OF IDP & BUDGET - CAPITAL EXPENDITURE		Preceding Year 2005/06	Current Year 2006/07			Medium Term Revenue and Expenditure Framework		
		Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget Year 2007/08 Budget R'000 E	Budget Year +1 2008/09 Budget R'000 F	Budget Year +2 2009/10 Budget R'000 G
Strategic Objective	Action Plan							
Caring & contented town	Targeted development of deprived areas	10	2,000	2,100	1,700	2,600	2,350	-
Caring & contented town	New housing	25,129	8,242	18,301	16,400	6,969	8,949	10,000
Caring & contented town	Social development & community safety	4,893	-	684	634	1,651	210	480
Attractive & sustainable town	Spatial direction	46	-	-	-	-	-	-
Attractive & sustainable town	Infill development	15	-	-	-	-	-	-
Attractive & sustainable town	CBD enhancement	228	-	-	-	-	-	-
Reliably functioning town	Bulk infrastructure	32,471	25,090	57,071	52,077	63,841	57,581	52,614
Reliably functioning town	Exploring service partnerships	556	-	120	110	-	-	-
Financially sound town	Revenue enhancement	72	-	-	-	330	-	-
Financially sound town	Expenditure reform	20	-	-	-	120	-	-
Dynamic & welcoming town	Business process improvement	1,465	2,750	2,621	2,622	-	-	-
Dynamic & welcoming town	Safe, healthy and well trained staff	18	-	-	-	450	-	-
Dynamic & welcoming town	Performance management	96	-	-	-	-	-	-
Town prepared for the future	Knysna 2020 social dialogue	15	-	-	-	-	-	-
Town prepared for the future	Knysna 2020 partnerships	34	-	-	-	-	-	-
Town prepared for the future	Operation wireless	463	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE		65,529	38,082	80,897	73,543	75,961	69,090	63,094

Column Definitions:

- A. The audited actual for 2005/06 as per the audited financial statements. If audit figures are not available for 2005/06, pre audit figures must be provided with a note stating these are pre audit.
- B. The original budget approved by council for the 2006/07 budget year.
- C. The budget for 2006/07 budget year as adjusted by council resolution in terms of section 28 of the MFMA.
- D. An estimate of final actual figures (pre audit) for the 2006/07 budget year at the point in time of preparing the budget for the 2007/08 budget year. This may differ from C.
- E. The amount to be appropriated for the 2007/08 budget year.
- F. The indicative projection for 2008/09
- G. The indicative projection for 2009/10

Schedule 4 - Capital Funding by Source

SCHEDULE 4 CAPITAL FUNDING BY SOURCE	Preceding Year 2005/06	Current Year 2006/07			Medium Term Revenue and Expenditure Framework		
	Audited Actual R'000 A	Approved Budget R'000 B	Adjusted Budget R'000 C	Full Year Forecast R'000 D	Budget Year 2007/08	Budget Year +1 2008/09	Budget Year +2 2009/10
					Budget R'000 E	Budget R'000 F	Budget R'000 G
National Government							
Amounts allocated / gazetted for that year	5,948	6,133	21,589	24,250	2,359	9,265	8,277
Amounts carried over from previous years	1,300	1,000	444	444	14,500	-	-
Total Grants & Subsidies - National Government	7,248	7,133	22,033	24,694	16,859	9,265	8,277
Provincial Government							
Amounts allocated / gazetted for that year	22,877	7,592	16,646	15,000	9,952	8,949	10,000
Amounts carried over from previous years	182	-	2,257	1,954	-	-	-
Total Grants & Subsidies - Provincial Government	23,059	7,592	18,902	16,954	9,952	8,949	10,000
District Municipality							
Amounts allocated for that year	1,387	2,000	2,460	2,400	2,000	-	-
Amounts carried over from previous years	1,181	-	120	148	-	-	-
Total Grants & Subsidies - District Municipalities	2,568	2,000	2,580	2,548	2,000	-	-
Total Government Grants & Subsidies	32,875	16,725	43,516	44,196	28,811	18,214	18,277
Public Contributions & Donations	500	-	500	400	-	-	-
Accumulated Surplus (Own Funds)	21,019	8,750	14,466	12,180	4,150	9,450	11,881
External Loans	11,134	12,607	22,416	16,767	43,000	41,426	32,936
TOTAL FUNDING OF CAPITAL EXPENDITURE³	65,529	38,082	80,897	73,543	75,961	69,090	63,094

Column Definitions:

- A. The audited actual for 2005/06 per the audited financial statements.
- B. The original budget approved by council for the 2006/07 budget year.
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CAPITAL BUDGET 2007/2008 - 2009/2010 BY WARD: DETAILED PROGRAM BY PROJECT					
Ward	Program	Project Name	Budget 2007/2008	Budget 2008/2009	Budget 2009/2010
1			27,420,000	21,998,000	11,373,000
	Bulk Sewer Infrastructure		200,000	4,408,000	4,792,000
		Upgrade Sedgfield Sewerage Treatment Works	200,000	-	-
		Upgrade Sedgfield Sewerage Treatment Works (MIG)	-	4,408,000	4,792,000
	Bulk Water Infrastructure		24,500,000	9,000,000	-
		Upgrade Bulk Raw Water Supply (Dam) And Treatment Plant [OWN - See also 54]	10,000,000	9,000,000	-
		Upgrade Bulk Raw Water Supply (Dam) And Treatment Plant [GRANT - see also 229] (MIG)	14,500,000	-	-
	Community Infrastructure		870,000		
		Ward 1: Community Based Projects	870,000		
	Electricity Infrastructure		900,000	8,590,000	6,581,000
		Additional 10 MVA Incomer Transformer Sedgfield	150,000	6,640,000	-
		Densification Sedgfield	700,000	1,500,000	1,750,000
		Electrification Informal areas - Sedge/Sizamele	50,000	150,000	150,000
		Install 185mm/3 Cu cable Sedge Main to Cormorant RS	-	150,000	3,240,000
		New 11kV SS Cormorant Str.	-	150,000	1,441,000
	Refuse Site		200,000	-	-
		Developing of Builders Rubble Site	200,000	-	-
	Sewer Infrastructure		750,000	-	-
		Construct new Pump station in Smutsville/Sizamele	750,000	-	-
2			2,938,000	1,292,000	-
	Bulk Sewer Infrastructure		2,000,000	-	-
		Rheenendal Sewerage Works (EDEN)	2,000,000	-	-
	Community Infrastructure		230,000		
		Ward 2: Community Based Projects	230,000		
	Water Infrastructure		708,000	1,292,000	-
		Karatara Raw Water (MIG)	708,000	1,292,000	-
3			450,000		
	Community Infrastructure		450,000		
		Ward 3: Community Based Projects	450,000		
4			100,000		
	Community Infrastructure		100,000		
		Ward 4: Community Based Projects	100,000		
5			7,553,000	1,110,000	7,280,000
	Community Infrastructure		60,000	210,000	80,000
		Ablution facilities - Taxi Rank	-	140,000	-
		Upgrade Public Toilets	60,000	70,000	80,000
	Electricity Infrastructure		3,500,000	-	-
		Salt River/Eastford Sub Station Upgrade	3,500,000	-	-
	Road Infrastructure		1,993,000	-	-
		Resealing Main Road (TPW)	1,593,000	-	-
		Resealing Main Road	400,000	-	-
	Sewer Infrastructure		2,000,000	900,000	7,200,000
		Upgrade Main Sewer Pump Station	2,000,000	900,000	7,200,000
6			500,000		
	Community Infrastructure		500,000		
		Ward 6: Community Based Projects	500,000		
7			650,000	227,000	-
	Community Infrastructure		150,000		
		Ward 7: Community Based Projects	150,000		
	Sewer Infrastructure		500,000	227,000	-
		Dam se Bos Sewer Extension (MIG)	500,000	227,000	-
1,2			1,744,000	-	-
	Vehicle & Equipment		1,744,000	-	-
		Vehicle Replacement - Bedford Fire Tanker 1948 - CX 5483	450,000	-	-
		Vehicle Replacement - Case Front End Loader 1985 - CX 20722	425,000	-	-
		Vehicle Replacement - Ford Tractor 1979 - CX 17053	158,000	-	-
		Vehicle Replacement - Nissan 1991 - CX 25860	148,000	-	-
		Vehicle Replacement - Toyota Hino Tanker 1995	563,000	-	-

CAPITAL BUDGET 2007/2008 - 2009/2010 BY WARD: DETAILED PROGRAM BY PROJECT					
Ward	Program	Project Name	Budget 2007/2008	Budget 2008/2009	Budget 2009/2010
3,4,7,8			8,897,000	10,437,000	11,988,000
	Community Infrastructure		77,000	-	-
		Playground Equipment	77,000	-	-
	Electricity Infrastructure		1,476,000	1,488,000	1,988,000
		Electrification Northern Areas - Council Funds	400,000	-	-
		Electrification Informal areas - Knysna	300,000	500,000	500,000
		Electrification Northern Areas (NER)	776,000	988,000	1,488,000
	Housing Infrastructure		6,819,000	8,949,000	10,000,000
		Knysna Vision 2002 (PHB)	6,819,000	8,949,000	10,000,000
	Sewer Infrastructure		525,000	-	-
		Eradication of bucket system (Council)	150,000	-	-
		Eradication of bucket system (MIG)	375,000	-	-
4,6,7,8			-	2,350,000	300,000
	Community Infrastructure		-	-	300,000
		Grassing of Sportfields	-	-	300,000
	Road Infrastructure		-	2,350,000	-
		Labour Intensive Sidewalks (MIG)	-	2,350,000	-
All Wards			8,720,000	2,126,000	3,393,000
	Buildings		500,000	-	-
		Alterations to traffic department building	150,000	-	-
		Improvements to Fire Station	350,000	-	-
	Community Infrastructure		1,900,000	-	100,000
		Soccer Goal Posts	60,000	-	100,000
		Non-motorised transport (TPW)	1,540,000	-	-
		LED: Community Based Projects	300,000	-	-
	Refuse Bulk Services		-	246,000	296,000
		Akupak Waste-By-Rail Turntables (2)	-	246,000	-
		Upgrade Transfer Station (Infrastructure)	-	-	296,000
	Road Infrastructure		811,000	-	-
		General Improvements	811,000	-	-
	Sewer Planning		500,000	500,000	500,000
		Planning and EIA's for service infrastructure	500,000	500,000	500,000
	Vehicle & Equipment		4,509,000	880,000	-
		Chipper	530,000	-	-
		Hand held Computers (10)	246,000	-	-
		Purchase of Optiplan Filing Racks	30,000	-	-
		Telemetry for the Brenton, Belvidere and Rheenendal Area	-	100,000	-
		Vehicle Replacement - 3 ton truck (Belvidere) - CX 36898	300,000	-	-
		Vehicle Replacement - Canter 1996 - CX 2665	220,000	-	-
		Vehicle Replacement - Dumper 1979	180,000	-	-
		Vehicle Replacement - Fire Truck - CX 8810	234,000	-	-
		Vehicle Replacement - Ford Courier 1988 - CX 25481	120,000	-	-
		Vehicle Replacement - Ford Courier 1993 - CX 29801	150,000	-	-
		Vehicle Replacement - Mazda 1994 - 31834	150,000	-	-
		Vehicle Replacement - Mazda 1994 - 34577	150,000	-	-
		Vehicle Replacement - Mechanical Broom 1980	85,000	-	-
		Vehicle Replacement - Mercedes Benz 1986 - CX 22154	450,000	-	-
		Vehicle Replacement - Nissan 1998	150,000	-	-
		Vehicle Replacement - Nissan Sentra 1994 - CX 31321	120,000	-	-
		Vehicle Replacement - Toyota Corolla 1996 - CX 2443	120,000	-	-
		Vehicle Replacement - Toyota Hilux 1996 - CX 2445	150,000	-	-
		Vehicle: Fork Lift Knysna Stores	150,000	-	-
		Vehicle: Front End Loader	890,000	-	-
		Vehicle: Vacuum Tanker	-	780,000	-
		Vehicles: Motor Cycles (3)	84,000	-	-
	Water Infrastructure		-	-	1,997,000
		MIG allocation projects (Water)	-	-	1,997,000
	Water Planning		500,000	500,000	500,000

CAPITAL BUDGET 2007/2008 - 2009/2010 : SUMMARISED BY IDP STRATEGY & ACTION PROGRAM					
Strategy	Action Program	Program	Budget 2007/2008	Budget 2008/2009	Budget 2009/2010
Caring and contented town			11,220,000	11,509,000	10,480,000
	Housing		6,969,000	8,949,000	10,000,000
		Housing Infrastructure	6,819,000	8,949,000	10,000,000
		Vehicle & Equipment	150,000	-	-
	Social development & community safety		1,651,000	210,000	480,000
		Buildings	350,000	-	-
		Community Infrastructure	197,000	210,000	480,000
		Vehicle & Equipment	1,104,000	-	-
	Targeted development of deprived areas		2,600,000	2,350,000	-
		Community Infrastructure	2,600,000	-	-
		Road Infrastructure	-	2,350,000	-
Dynamic and welcoming town			450,000	-	-
	Customer care		150,000	-	-
		Buildings	150,000	-	-
	Safe, healthy & well trained staff		300,000	-	-
		Buildings	150,000	-	-
		Vehicle & Equipment	150,000	-	-
Financially sound town			450,000	-	-
	Expenditure reform		120,000	-	-
		Vehicle & Equipment	120,000	-	-
	Revenue enhancement realignment		330,000	-	-
		Vehicle & Equipment	330,000	-	-
Reliably functioning town			63,841,000	57,581,000	52,614,000
	Bulk infrastructure		63,841,000	57,581,000	52,614,000
		Bulk Electricity Infrastructure	10,000,000	5,500,000	5,100,000
		Bulk Sewer Infrastructure	3,200,000	14,408,000	14,292,000
		Bulk Water Infrastructure	25,000,000	13,250,000	5,560,000
		Cemetery	-	500,000	1,100,000
		Community Infrastructure	1,540,000	-	-
		Electricity Infrastructure	9,605,000	18,978,000	15,569,000
		Refuse Bulk Services	-	246,000	296,000
		Refuse Site	810,000	-	-
		Road Infrastructure	2,804,000	-	-
		Sewer Infrastructure	3,775,000	1,127,000	7,200,000
		Sewer Planning	500,000	500,000	500,000
		Vehicle & Equipment	5,399,000	1,280,000	500,000
		Water Infrastructure	708,000	1,292,000	1,997,000
		Water Planning	500,000	500,000	500,000
Grand Total			75,961,000	69,090,000	63,094,000

CHAPTER 9: SUMMARY OF THE COMMUNITY BASED PLANS

Please note:

- The amount allocated per project is based on the proportional prioritisation of the need it seeks to meet. Those needs have been grouped into four categories listed here her in order of priority.
- **Housing**, This is clearly the leading priority in Knysna. This is regardless of whether the prioritisation is based on community perception or a scientific needs analysis. The CBP has categorise priorities as issues i.e. left at the level of programmes and small scale project which are to be implemented on the budget directly linked to the CBP.
- The issues are incorporated into the IDP as broad areas that require attention and that is done in order of priority. Through the Strategic Management Team projects are factored into the broad issues.
- The CBP identified projects are locked into the R 500 000 budget per ward. This has been a key instrument in the management of community expectations.

Prioritised categories from CBP as they should reflect in the IDP:

1. Housing
2. Local Economic Development
3. Visible Infrastructure
4. Youth and Gender
5. Sport & Recreation

Projects proposed for the last four categories out of the top five priorities are as follows:

Overall Total: R4 028 000 (Operational [1 900 000] & Capital [2 128 000])

Local Economic Development: Total = R1 345 000 (Operational, with small capital aspects)

Ward	Project name	Municipal Department	Dir	Amount
1	Revive brick making project.	LED	LG	R140 000
2	Goukama Business Foundation Project	LED	LG	R150 000
	Karatara Forest Trail Project	LED	LG	R 65 000
	Outeniqua Honey Project	LED	LG	R 30 000
	Computer Training	LED	LG	R 50 000
	Tenders Training	LED	LG	R 20 000
3	Skills Training	LED	LG	R 50 000
4	Income Generating Project	LED	LG	R200 000
7	Brick Making Project	LED	LG	R150 000
	Community Garden	LED	LG	R 50 000
	Stock Farming	LED	LG	R100 000
8	Poultry Farming	LED	LG	R 52 000
	Brick Making Project	LED	LG	R 91 000
	Sewing Project	LED	LG	R 55 000
	Bongani Community Garden	LED	LG	R 36 000
	Tour Guide Training	LED	LG	R 7 000
	Catering Project	LED	LG	R 23 000
	Laundry & Dry Cleaning Project	LED	LG	R211 000

Youth & Gender: Total = R985 000 (Operational [195 000] & Capital [790 000])

Ward	Project name	Municipal Department	Dir	Amount
1	Youth Venue	Engineering	NP	R750 000
2	Youth Programmes	Youth & Gender	LG	R 45 000
3	Play Park and Picnic Area	Parks & Recreation	LW	R 40 000
4	HIV/AIDS Awareness & Support	Youth & Gender	LG	R100 000
7	Health & Safety Campaign	Social Services	LW	R 50 000

Visible Infrastructure: Total = R943 000 (All capital)

Ward	Project name	Municipal Department	Dir	Amount
2	Kitchen Facilities – Karatara Hall	Engineering	NP	R100 000
3	Guard Rails and Pavements	Engineering	NP	R200 000
	Foot Paths and Rails	Engineering	NP	R 60 000
	Street Light	Electricity	NP	R 20 000
	Khayaletu Hall Fence and Paving	Engineering	NP	R130 000
4	Retaining Walls	Engineering	NP	R100 000
6	Access Paths for Disabled	Engineering	NP	R100 000
	Curbs & Sidewalk	Engineering	NP	R100 000
	River Crossing	Public Works	NP	R 50 000
	Trenches	Public Works	NP	R 50 000
7	Paving	Engineering	NP	R100 000
	Street Light	Electricity	NP	R 50 000

Sport & Recreation: Total = R755 000 (Operational [360 000] & Capital [395 000])

Ward	Project name	Municipal Department	Dir	Amount
1	Resurfacing Field	Parks & Recreation	LW	R 60 000
	Sports Notice Board	Public Works	NP	R 25 000
	Play Parks	Parks & Recreation	LW	R100 000
2	Karatara Sports Fields	Engineering	NP	R 30 000
	Rheenendal Sports Field Light	Electricity	NP	R100 000
	Play Parks	Parks & Recreation	LW	R100 000
3	Play Park and Picnic Area	Parks & Recreation	LW	R 40 000
4	Sports Field Upgrade	Parks & Recreation	LW	R100 000
6	Sports Field Parking	Engineering	NP	R150 000
	Swimming Pool Upgrade	Parks & Recreation	LW	R 50 000

ADDENDUM 1

PROJECTS OF GOVERNMENT DEPARTMENTS WITHIN THE KNYSNA MUNICIPAL AREA DEPARTMENT OF SOCIAL DEVELOPMENT(DISTRICT OFFICE: GEORGE) OUTLINE OF BUDGET EXPENDITURE TO NONPROFIT ORGANISATIONS

<u>Name of Organisation</u>	<u>Geographic areas where services are rendered</u>	<u>Target group currently served</u>	<u>Current allocation</u>
1. BADISA Knysna	Highway West,Rheenendal,Ruigtevlei, Redlands,Karatara,White Location, Hornlee,Jood-se-kamp,Greenfields, Rhobololo	Pre-school children <u>Family:</u> # Vulnerable women # Life and parenting skills # Therapeutic & Statutory Services # Family re-Integration and preservation Economic empowerment programmes <u>Youth:</u> # Life skills & holiday camps # HIV/AIDS awareness <u>Disabled persons:</u> # Persons with special needs	R 265,491.70
2. Child Welfare Knysna	Hornlee,Brackenhill,Ou Pad,Bongani, Dam se Bos,Khayaletu,Knoetzie, Nekkies,Concordia,Huntershome, Fisherhaven,Woodcock,Hlalani, Smutsville,Sizamile,Swaneberg, Meiddelerf,Kruisfontein, Buffelsnek, Diepval,Kairo Edameni	<u>Family and Children</u> <u>Children:</u> # Co-ordination of ECD programmes # Pre-school children # Child abuse protocaol <u>Family:</u> # Vulnerable Women # Life and parenting skills # Therapeutic & Statutory Services # Family re-Integration and preservation Economic empowerment programmes Substance Abuse <u>Youth:</u> # Life skills & holiday camps # HIV/AIDS awareness Older Persons:Therapeutic and homebased services to the elderly	R 679,638.60

3. Epilepsy South Africa	Knysna HDI area,Sedgefield,Hoekwil	Youth, adults and older persons	R 205,694.75
4. FAMSA Knysna	Knysna,Sedgefield,Ruigtevlei,Fairview	Families,Adults,Children and Youth: Marital counselling,therapy,trauma counselling, therapeutic empowerment programmes	R 307,847.32
5. Knysna Alcohol & Drug	Sedgefield and surrounding areas, Knysna and surrounding areas, Smutsville,Sizamile,Karatara,Ruigtevlei, Elandskraal,Barrington,Rheenendal, Highway,Goudveld,White Location, Rholololo,Green Valley,Qolweni,Flenter, Concordia,Bongani,Khayaletu,Nekkies, Ou Pad, Edameni,Hlalani,Brackenhill and Diepvalle	Family,Children,Youth,older and disabled persons	R 256,031.27
6.Knysna Caring Services	Highway West,Rheenendal,Ruigtevlei, Redlands,Karatara,White Location,Hornlee, Joos-se-Kamp,Greenfields,Rholololo, Qolweni,Flenter,Gouna,Soutrevier, Welbedaght,Elandskraal,Barrington, Farleigh,Bosbou-stasie,Kraaibosch, Hornlee 30 Streets,200 HOP Houses	Families,Adults,Children,Youth and older persons Therapeutic & Statutory,Family re-Integration, preventative programmes,lifeskills,family support, awareness,woman,youth developmentand integrational	R 321,294.00