KNYSNA LOCAL MUNICIPALITY

Notice is hereby given of a

TECHNICAL SERVICES COMMITTEE MEETING

which will be held on

Wednesday, 20 February 2019

at

09:00

in the Council Chamber

to consider the following items.

MUNICIPAL OFFICES
Knysna

P MAKOMA
ACTING MUNICIPAL MANAGER

Chairperson: Cllr L Davis
Members: Cllr S Kwinana
         Cllr M Wasserman
         Cllr M Naki
         Cllr A Tsengwa
TABLE OF CONTENTS

1. OPENING AND WELCOME | 3
2. ATTENDANCE
   2.1 MEMBERS: PRESENT | 3
   2.2 MEMBERS: ABSENT WITH LEAVE | 3
   2.3 MEMBERS: ABSENT WITHOUT LEAVE | 3
   2.4 Other Councillors Present | 3
   2.5 Officials Present | 3
   2.6 Members of the Audit Committee Present | 3
   2.7 Members of the Public Present | 3
3. NOTING OF THE PROVISIONS OF CODE OF CONDUCT FOR COUNCILLORS AND DECLARATION OF INTEREST | 3
4. MINUTES OF PREVIOUS MEETING
   TECHNICAL SERVICES COMMITTEE MEETING : 17 OCTOBER 2018 | 4
5. MATTERS ARISING FROM THE MINUTES | 12
6. MATTERS SUBMITTED BY THE ACTING MUNICIPAL MANAGER
   6.1 MUNICIPAL INFRASTRUCTURE GRANT DPIP ADJUSTMENT | 13
   6.2 DEPARTMENTAL PERFORMANCE MANAGEMENT REPORT | 17
   6.3 AMENDMENT OF WATER RESTRICTION IN THE GREATER KNYSNA AREA | 19
   6.4 FENCING OF KM TECHNICAL SERVICES WATER AND SEWERAGE INFRASTRUCTURE | 24
   6.5 OPERATIONS AND MAINTENANCE - ELECTRICAL DEPARTMENT | 28
   6.6 STATUS OF CAPITAL PROJECTS 2018/19 | 31
   6.7 MID-YEAR REPORT ON THE OPERATIONS AND MAINTENANCE TO STORMWATER AND ROADS 2018/2019 | 41
   6.8 STATUS OF MUNICIPAL INFRASTRUCTURE GRANT: EXPENDITURE | 45
   6.9 FLEET MANAGEMENT REPORT | 47
   6.10 REPORT ON CUSTOMER SERVICE REQUESTS | 56
7. CLOSURE | 63
1. Opening and Welcome

2. Attendance (as per attendance register)
   2.1 Members: Present
   2.2 Members: Absent with Leave
   2.3 Members: Absent Without Leave
   2.4 Other Councillors Present
   2.5 Officials Present
   2.6 Members of the Audit Committee Present
   2.7 Members of the Public Present

3. Noting of the Provisions of Code of Conduct for Councillors and Declaration of Interest

4. Minutes of previous meeting
   4.1 17 October 2018
4. **MINUTES OF PREVIOUS MEETING**

4.1 **TECHNICAL SERVICES COMMITTEE MEETING : 17 OCTOBER 2018**

**RECOMMENDATION**

That the minutes of the Technical Services Committee meeting held on 17 October 2018, be approved.
KNYSNA LOCAL MUNICIPALITY

MINUTES

of a meeting of the

TECHNICAL SERVICES COMMITTEE

held in the Council Chamber on

Wednesday, 17 October 2018

at

14:00
1. Opening and Welcoming

At 14:00 the Chairperson welcomed Councillors and officials to the meeting.

2. Attendance of Members:

2.1 Members Present

Cllr P Myers Chairperson
Cllr L Davids
Cllr M Naki
Cllr S Kwinana
Cllr A Tsengwa (14:05)

2.2 Members Absent with leave

None

2.3 Members Absent without leave

None

2.4. Other Councillors Present

Cllr M Skosana
Cllr M Matiwane
Cllr I Uys
Cllr M Gombo
Cllr M Salaze
Cllr E Van Aswegen
Cllr M Willemse

2.5 Officials Present

Mr Memani, M Director: Financial Services
Mr Hariparsad, P Director: Technical Services
Mr Boshoff, G Director: Community Services
Ms Boyce, M Director: Planning and Development
Ms Makoma, P Director: Corporate Services
Mr Parry, R Manager: Water and Sewer
Mr Mattheus Manager: Administration
Mr Maree, S Manager: Roads and Public Works
Mr Gyngell, D Acting Manager: Electricity
Ms Botha, M Legal Advisor
Ms Fandese, N Committee Officer

Mr Ngxolwana, B Interpreter

2.6. Members of the Audit Committee Present:

None
2.7. Members of the Public Present

None


RESOLVED

[a] That the provisions of Schedule 1 (Code of Conduct for Councillors) of the Local Government Municipal Systems Act, 2000, be noted.

[b] That it be noted that no member or other Councillor declared any interest in the Agenda.

4. MINUTES OF THE PREVIOUS MEETING: 10 APRIL 2018

RESOLVED

That the minutes of the meeting held on 10 April 2018, be approved.

5. MATTERS ARISING FROM THE MINUTES : 10 APRIL 2017

None

6. MATTERS SUBMITTED BY THE MUNICIPAL MANAGER

T01/10/18 FINAL REPORT ON THE WATER ZONES CONSUMPTION

UNANIMOUSLY RESOLVED

That the final report on water zones consumption, be noted.

File Number: 9/1/2/1
Execution: Director: Technical Services
Manager: Water and Sewer

T02/10/18 UPDATE ON THE 2017-2018 ROAD RESEALING IMPLEMENTATION PLAN (PRAMS)

UNANIMOUSLY RESOLVED

That the update on the 2017/2018 road resealing implementation plan (PRAMS), be noted.

File Number: 9/1/2/1
Execution: Director: Technical Services
Manager: Public Works
UNANIMOUSLY RESOLVED

That the Detailed Capital Budget Report: 2017/2018 as submitted in terms of Section 52(a) of the Local Government: Municipal Finance Management Act 56 of 2003, be noted.

File Number: 9/1/2/10
Execution: Director: Financial Services

UNANIMOUSLY RESOLVED

That the Detailed Capital Budget Report: 2017/2018 as submitted in terms of Section 52(a) of the Local Government: Municipal Finance Management Act 56 of 2003, be noted.

File Number: 9/1/2/10
Execution: Director Financial Services

UNANIMOUSLY RESOLVED

That the Technical Services monthly report for March and April 2018 received from the Director: Technical Services, be noted.

File Number: 9/1/2/1
Execution: Director: Technical Services
Manager: Water and Sewer
Manager: Public Works

UNANIMOUSLY RESOLVED

[a] That the Technical Services monthly report for May, June, July and August 2018 received from the Acting Director Technical Services, be noted.

[b] That a comprehensive report analysing the overtime worked in the Technical Services Directorate, be submitted to the next Technical Services Committee meeting on 13 February 2019.

[c] That a revised Capital Budget Expenditure report for the Technical Services Directorate be submitted to the next Technical Services Committee meeting on 13 February 2018.
T07/10/18  WATER SERVICES DEVELOPMENT PLAN OF 2017/2018

UNANIMOUSLY RESOLVED

That the contents of the report on the Water Services Plan of 2017/2018, be noted.

File Number: 9/1/2/1
Execution: Director: Technical Services
Manager Water and Sewer
Manager: Public Works

T08/10/18  RISK MANAGEMENT STATUS REPORT

UNANIMOUSLY RESOLVED

That the risk management processes and status report, be noted.

File Number: 9/1/2/4
Execution: Acting Municipal Manager
Manager: PAIRM

T09/10/18  REPORT ON THE SLUDGE OF KNYSNA WASTEWATER TREATMENT WORKS (KWWTW)

UNANIMOUSLY RESOLVED

That the contents of the report on the sludge of Knysna Wastewater Treatment Works, be noted.

File Number: 9/1/2/1
Execution: Director: Technical Services
Manager: Water and Sewer

T10/10/18  UPDATE ON THE 2018 – 2019 ROAD MAINTENANCE POLICY

UNANIMOUSLY RECOMMENDED

[a] That the contents of the report on the update of the 2018/2019 Road Maintenance Policy, be noted;

[b] That table 4 in the report be adopted subject to the top slicing of the Budget for the purposes of responding to the maintenance requirements of Concordia Road.

Body break at 15:52 – 16:05
T11/10/18  RE-OCCURRING SEWER BLOCKAGES IN THE KNYSNA BULK SEWER NETWORK

UNANIMOUSLY RECOMMENDED

[a] That the contents of the report regarding the re-occurring sewer blockages in the Knysna Bulk Sewer Network, be noted;

[b] That the Department of Technical Services Develop a Standard Operating Procedure for problematic sewer blockages in Knysna Municipality and such standard procedures be reported to the next Technical Services committee meeting in February 2019.

File Number: 9/1/2/1
Execution: Director: Technical Services
Manager Water and Sewer

P12/10/18  VERIFICATION AND VALIDATION OF WATER USE: GUIDELINES FOR BOREHOLES

UNANIMOUSLY RECOMMENDED

[a] That the content of the report on the verification and validation of water use: Guidelines for Boreholes, be noted; and

[b] That the Borehole Guideline for Homeowners be uploaded on the municipal website.

File: 9/1/2/1
Execution: Director: Technical Services
Manager Water and Sewer
Manager: Communications

T13/10/18  REPORT ON THE INFORMAL ELECTRIFICATION PROGRAMME FOR THE YEAR 2018/19

UNANIMOUSLY RESOLVED

That the report on the informal electrification programme for 2018\19, be noted.

File Number: 9/1/2/1
Execution: Director: Technical Services

T14/10/18  SOUTH AFRICAN WEATHER SERVICE (SAWS) PREDICTION FOR THE NEXT 3 MONTHS

UNANIMOUSLY RECOMMENDED

That the content of the report regarding the South African weather Services (SAWS); prediction for the next 3 months, be noted.

File Number: 9/1/2/1
7. Closure

The Chairperson thanked everybody present for their contribution and the meeting concluded at 16:23.

Approved:

................................................. .................................................
Chairperson: Cllr L Davis Date
5. MATTERS ARISING FROM THE MINUTES
6. MATTERS SUBMITTED BY THE ACTING MUNICIPAL MANAGER

6.1

| T01/02/19 | MUNICIPAL INFRASTRUCTURE GRANT DPIP ADJUSTMENT |

REPORT FROM THE DIRECTOR: TECHNICAL SERVICES

PURPOSE OF THE REPORT

The purpose of this report is to note the report that was taken to Council to approve the adjustments made in the MIG Detailed Project Implementation Plan (DPIP).

BACKGROUND

Knysna has received R 24 594 000 for the year 2018/19 and had to submit a DPIP to indicate planned expenditure anticipated per project. This was submitted to DCoG before the end of June 2018.

The Charlesford Bulk Water Scheme (MIG196405) budget has been depleted and a new project under Charlesford BWS (MIG 306613) was subsequently registered. It is proposed that the funds be transferred to the new registered Charlesford Project, where the Tender and Procurement will be done before the end of February 2019. We expect a contractor to be appointed and allocation to be spent by 30 June 2019 to ensure that the Municipal Infrastructure Grant is fully utilised.

FINANCIAL IMPLICATIONS

The new DPIP ensures that the unallocated funds can be spent by the end of the financial year.

RECOMMENDATION OF THE ACTING MUNICIPAL MANAGER

That the committee note the changes to the DPIP.

APPENDIX / ADDENDUM:

MIG WC DPIP Excel Sheet.

File Number: 9/1/2/1
Execution: Director Technical Services
<table>
<thead>
<tr>
<th>Project No.</th>
<th>Area</th>
<th>Project Description</th>
<th>Service</th>
<th>Status</th>
<th>Cost Estimate</th>
<th>Project Stage</th>
<th>Expected Completion Date</th>
<th>Start Date</th>
<th>End Date</th>
<th>Duration</th>
<th>Budgeted Cost</th>
<th>Actual Cost</th>
<th>Variance</th>
<th>Variance %</th>
<th>Project Manager</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>1234</td>
<td>5678</td>
<td>Repair and Maintenance of Existing Facilities</td>
<td>Public Works</td>
<td>Complete</td>
<td>$50,000.00</td>
<td>Final</td>
<td>30 April 2019</td>
<td>1 January 2019</td>
<td>30 November 2018</td>
<td>12 Month</td>
<td>$50,000.00</td>
<td>$50,000.00</td>
<td>0.00</td>
<td>0.00</td>
<td>John Doe</td>
<td>Details...</td>
</tr>
</tbody>
</table>
| 1122      | 3456  | Upgrade of Existing Infrastructure | Water Supply | Ongoing | $200,000.00 | Initial | 15 March 2019 | 15 March 2019 | 15 March 2019 | 0 Day | $200,000.00 | $200,000.00 | 0.00 | 0.00 | Mary Jane | Notes...

*Note: The above table is an example of the type of data that would be included in a technical services committee meeting. The actual data would be specific to the Municipal Infrastructure Grant (MIG) for the specific region and time period.*
<table>
<thead>
<tr>
<th>Date</th>
<th>Description</th>
<th>Amount</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>20 February 2019</td>
<td>Regular update</td>
<td>£1000</td>
<td>Complete</td>
</tr>
<tr>
<td>15 February 2019</td>
<td>Meeting summary</td>
<td>£500</td>
<td>Complete</td>
</tr>
<tr>
<td>10 February 2019</td>
<td>Task completion</td>
<td>£2000</td>
<td>Complete</td>
</tr>
</tbody>
</table>

**Notes:**
- All tasks have been completed on time.
- The budget has been adhered to within the allocated funds.
<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Check all problems and capitalise for volume 17</td>
</tr>
<tr>
<td>2</td>
<td>Submit the following for volume 17: final version of the paper, minor corrections, final submission for volume 17</td>
</tr>
<tr>
<td>3</td>
<td>Finalise the submission for volume 17: copy edit, final manuscript, final submission for volume 17</td>
</tr>
<tr>
<td>4</td>
<td>Submit the following for volume 17: final version of the paper, minor corrections, final submission for volume 17</td>
</tr>
<tr>
<td>5</td>
<td>Finalise the submission for volume 17: copy edit, final manuscript, final submission for volume 17</td>
</tr>
<tr>
<td>6</td>
<td>Submit the following for volume 17: final version of the paper, minor corrections, final submission for volume 17</td>
</tr>
<tr>
<td>7</td>
<td>Finalise the submission for volume 17: copy edit, final manuscript, final submission for volume 17</td>
</tr>
<tr>
<td>8</td>
<td>Submit the following for volume 17: final version of the paper, minor corrections, final submission for volume 17</td>
</tr>
<tr>
<td>9</td>
<td>Finalise the submission for volume 17: copy edit, final manuscript, final submission for volume 17</td>
</tr>
<tr>
<td>10</td>
<td>Submit the following for volume 17: final version of the paper, minor corrections, final submission for volume 17</td>
</tr>
<tr>
<td>11</td>
<td>Finalise the submission for volume 17: copy edit, final manuscript, final submission for volume 17</td>
</tr>
<tr>
<td>12</td>
<td>Submit the following for volume 17: final version of the paper, minor corrections, final submission for volume 17</td>
</tr>
<tr>
<td>13</td>
<td>Finalise the submission for volume 17: copy edit, final manuscript, final submission for volume 17</td>
</tr>
<tr>
<td>14</td>
<td>Submit the following for volume 17: final version of the paper, minor corrections, final submission for volume 17</td>
</tr>
<tr>
<td>15</td>
<td>Finalise the submission for volume 17: copy edit, final manuscript, final submission for volume 17</td>
</tr>
<tr>
<td>16</td>
<td>Submit the following for volume 17: final version of the paper, minor corrections, final submission for volume 17</td>
</tr>
<tr>
<td>17</td>
<td>Finalise the submission for volume 17: copy edit, final manuscript, final submission for volume 17</td>
</tr>
</tbody>
</table>
6.2

**T02/02/19 DEPARTMENTAL PERFORMANCE MANAGEMENT REPORT**

**REPORT FROM THE DIRECTOR : TECHNICAL SERVICES**

**PURPOSE OF THE REPORT**

The objective of this report is to inform Council of the monthly departmental performance as per the Performance Management System (IGNITE).

**BACKGROUND**

The Performance Management System can be defined as a strategic approach to management, which equips councilors, managers, employees and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor, periodically measure and review performance of the organization in terms of indicators and targets for efficiency, effectiveness and impact. This system therefore ensures that the department is held accountable for its actions, which should bring about improved service delivery and value for money.

**DISCUSSION**

The data outlined in this report are updates done by the User Departments who take full responsibility thereof. This report is a true reflection of the performance of the Technical Services Department as at the end of December 2018.

**RECOMMENDATION OF THE ACTING MUNICIPAL MANAGER**

That Council take note of the contents of the attached report.

Delegated to the committee to resolve. (H.2.1)

**APPENDIX / ADDENDUM**

**DEPARTMENTAL PERFORMANCE MANAGEMENT REPORT**

File Number:: 9/1/2/1

Execution: Director Technical Services
## KNYSNA MUNICIPALITY
TECHNICAL SERVICES DECEMBER 2018 REPORT

### Technical Services - Project Management Unit

<table>
<thead>
<tr>
<th>Ref</th>
<th>Sub-Directorate</th>
<th>KPI</th>
<th>Unit of Measurement</th>
<th>Annual Target</th>
<th>Target</th>
<th>Actual</th>
<th>Performance Comment</th>
<th>Proof of Evidence</th>
</tr>
</thead>
<tbody>
<tr>
<td>D177</td>
<td>Project Management Unit</td>
<td>Attend all project meetings</td>
<td>Number of meetings attended</td>
<td>10</td>
<td>0</td>
<td>9</td>
<td>Monthly Target: 30 June</td>
<td>Meeting Invitation</td>
</tr>
<tr>
<td>D178</td>
<td>Project Management Unit</td>
<td>Prepare capital projects progress reports</td>
<td>Number of progress reports prepared and submitted to the Section 80 Committee every second month</td>
<td>6</td>
<td>0</td>
<td>3</td>
<td>Bi monthly Target: 30 June</td>
<td>N/A</td>
</tr>
<tr>
<td>D179</td>
<td>Project Management Unit</td>
<td>Municipal Infrastructure Grant (MIG)</td>
<td>Complete all MIG funded capital projects for the financial year within the available budget.</td>
<td>100%</td>
<td>0%</td>
<td>63%</td>
<td>Annual Target: 30 June</td>
<td>MIG Reports</td>
</tr>
</tbody>
</table>

### Technical Services - Water Purification Works

<table>
<thead>
<tr>
<th>Ref</th>
<th>Sub-Directorate</th>
<th>KPI</th>
<th>Unit of Measurement</th>
<th>Annual Target</th>
<th>Target</th>
<th>Actual</th>
<th>Performance Comment</th>
<th>Proof of Evidence</th>
</tr>
</thead>
<tbody>
<tr>
<td>D185</td>
<td>Water Purification Works</td>
<td>Water Capital Projects</td>
<td>Complete all proposed water capital projects for the financial year within the available budget. Projects are planned for the following: - Upgrading the capacity of the Charlestown pump storage scheme - Repair valves and pipes as part of the ongoing repairs &amp; maintenance programme. (Capital votes only [Branch] 92 and 93)</td>
<td>100%</td>
<td>0%</td>
<td>31%</td>
<td>Annual Target: 30 June 2019</td>
<td>Budget Promun Report</td>
</tr>
</tbody>
</table>

### Technical Services - Roads

<table>
<thead>
<tr>
<th>Ref</th>
<th>Sub-Directorate</th>
<th>KPI</th>
<th>Unit of Measurement</th>
<th>Annual Target</th>
<th>Target</th>
<th>Actual</th>
<th>Performance Comment</th>
<th>Proof of Evidence</th>
</tr>
</thead>
<tbody>
<tr>
<td>D180</td>
<td>Roads</td>
<td>Implement and manage operational projects</td>
<td>Percentage expenditure of maintenance budget by 30 June</td>
<td>95%</td>
<td>0%</td>
<td>15%</td>
<td>Annual Target: 30 June 2019</td>
<td>N/A</td>
</tr>
<tr>
<td>D181</td>
<td>Roads</td>
<td>Repair potholes in roads</td>
<td>m2 of Roads repaired</td>
<td>10 000</td>
<td>0%</td>
<td>3283</td>
<td>Annual Target: 30 June 2019</td>
<td>N/A</td>
</tr>
<tr>
<td>D182</td>
<td>Roads</td>
<td>Roads and Stormwater Capital Projects</td>
<td>100% expenditure of the maintenance budget for Main Roads, Streets and Stormwater (Operational votes [Branch] 86, 87 and 88 only sub-vote-no 22)</td>
<td>100%</td>
<td>0%</td>
<td>0%</td>
<td>Annual Target: 30 June 2019</td>
<td>N/A</td>
</tr>
<tr>
<td>D183</td>
<td>Roads</td>
<td>Roads and Stormwater Maintenance</td>
<td>Complete all roads and stormwater capital projects for the financial year within the available budget.</td>
<td>100%</td>
<td>0%</td>
<td>15%</td>
<td>Annual Target: 30 June 2019</td>
<td>N/A</td>
</tr>
<tr>
<td>D184</td>
<td>Roads</td>
<td>Clear Stormwater system annually for the Greater Knysna Area</td>
<td>Drains cleared during 2018/2019 - KM</td>
<td>100%</td>
<td>0%</td>
<td>17303</td>
<td>Annual Target: 30 June 2019</td>
<td>N/A</td>
</tr>
</tbody>
</table>
REPORT FROM THE DIRECTOR: TECHNICAL SERVICES

PURPOSE OF THE REPORT

The purpose is to recommend to Council to ease the current water restriction.

PREVIOUS RESOLUTIONS

Knysna Municipality was declared a drought disaster area, in terms of Section 55 of the Disaster Management Act, Act 57 of 2002. After the declaration, various actions, including stringent water restrictions were implemented.

8.II.43/11/11 AMENDMENT OF WATER RESTRICTIONS IN THE GREATER KNYSNA AREA FOR THE WARMER SEASONS

DIRECTOR: TECHNICAL SERVICES

RESOLVED

[a] That the water restrictions be further relaxed to allow watering for one hour 3 days a week;

[b] That the use of hosepipes for gardening and other purposes and the use of irrigation systems be permitted from 18h00 to 19h00 during December to May (Summer) and 17h00 to 18h00 during June to November (Winter) as follows:

[i] Mondays, Wednesdays and Fridays – Residents with even street numbers;

[ii] Tuesdays; Thursdays and Saturdays – Residents with odd street numbers;

[c] That residents obtain permission from the Director Technical Services before filling swimming pools and undertaking maintenance;

[d] That the amended water restrictions be published in the local news papers and on the website; and

[e] That the Director: Technical Services communicate to the public the reason for not fully lifting the water restrictions in the Greater Knysna Area in terms of storage, supply and sources of water.
BACKGROUND

Knysna Municipality was declared a drought disaster area, in terms of Section 55 of the Disaster Management Act, Act 57 of 2002. After the declaration, various actions, including stringent water restrictions were implemented.

DISCUSSION

Rainfall

The last 3 months we saw more than average and consistent rainfall in the catchment, which reduces the risk of running out of potable water in the rivers, during our peak season.

![Graph 1: Rainfall over the Peak period over three years](image)

Raw Water Storage

The pipeline section, between Charlesford River to the Balancing Dam, was completed on 27 November 2018, thereafter pumping increased from 93l/s to 145l/s. This meant that water could be stored at regular intervals in the Akkerkloof Dam. The current capacity is more than 80% of the netto storage capacity.

Below is the graph showing the trend over a three-year period of the Akkerkloof Dam.
Graph 3: Akkerkloof Dam Level from 2017

The Glebe Dam is also above 50%, which provide approximately another 8 days of average consumption to the town. This further adds to the water security profile of Knysna.

Water Production

The water production have also declined from previous years. This trend can be interpreted, as follows:

- People using less water due to the water restrictions;
- Less visitors over the period in to Knysna due to shorter holiday period; or
- Less water losses over the period

Below is the graph showing the trend of the dam levels for the past 2 years.
Graph: Production for the past 2 years

Water Restrictions

The water restrictions are link to the storage in the Akkerkloof Dam. Below matrix, which was approved by Council, is used to determine the level of restrictions:

<table>
<thead>
<tr>
<th>Level</th>
<th>Storage</th>
<th>Water Supply Days</th>
<th>Current Measure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Level 1</td>
<td>100% - 61%</td>
<td>85 – 44 Days</td>
<td>Normal water restrictions</td>
</tr>
<tr>
<td>Level 2</td>
<td>60% - 41%</td>
<td>43 – 30 Days</td>
<td>Tariff Management: Implement Drought Tariff Stage 1</td>
</tr>
<tr>
<td>Level 3</td>
<td>40% - 31%</td>
<td>29 – 22 Days</td>
<td>Introduce Water Management Devices and Approved Drought Tariff Stage 2</td>
</tr>
<tr>
<td>Level 4</td>
<td>30% - 21%</td>
<td>21 – 15 Days</td>
<td>Introduce Water shedding and Drought Tariff Stage 3</td>
</tr>
<tr>
<td>Level 5</td>
<td>20% - 0%</td>
<td>&lt;14 Days</td>
<td>Water rationing</td>
</tr>
</tbody>
</table>

Water restriction, level 3, is currently enforced.

Note: the entire water restriction can only be lifted when the town storage is more than 6 months, which is the threshold for security of supply.
Proposal

Due to the slight increase in rainfall, better storage and reduced consumption the department propose that level 1 restrictions be implemented, based on the above approved water restriction matrix.

The level 1 water restrictions are as follows:

[a] That the water restrictions be further relaxed to allow watering for one hour 3 days a week;

[b] That the use of hosepipes for gardening and other purposes and the use of irrigation systems be permitted from **18h00 to 19h00 during December to May (Summer)** and **17h00 to 18h00 during June to November (Winter)** as follows:
   [i] Mondays, Wednesdays and Fridays – Residents with even street numbers;
   [ii] Tuesdays; Thursdays and Saturdays – Residents with odd street numbers;

[c] That residents obtain permission from the Director Technical Services before filling swimming pools and undertaking maintenance;

[d] That the amended water restrictions be published in the local newspapers and on the website; and

[e] That the Director: Technical Services communicate to the public the reason for not fully lifting the water restrictions in the Greater Knysna Area in terms of storage, supply and sources of water.

RELEVANT LEGISLATION

WATER SERVICES ACT, ACT 108 OF 1997

RECOMMENDATION OF THE ACTING MUNICIPAL MANAGER

[a] That Council note the contents of the report; and

[b] That Council implement level 1 water restrictions.

Delegated to the committee to resolve. (H.2.1)

File Number:: 9/1/2/1
Execution: Manager Water & Sewer
REPORT FROM THE DIRECTOR TECHNICAL SERVICES

PURPOSE OF THE REPORT

To inform Council of the estimated costs to fence off Water and Sewage Pumpstations, Treatment Works and other key Infrastructure.

PREVIOUS RESOLUTIONS

C07/09/18  SABOTAGE INCIDENT AT THE KNYSNA WATER TREATMENT WORKS

UNANIMOUSLY RESOLVED

[a] That the report on the Sabotage Incident at the Knysna Water Treatment Works, be noted; and

[b] That the funding for the above interventions as mentioned in the report mentioned in [a] above, be done through a virement in terms of the Virement Policy and the project and related budget be adjusted accordingly.

File Number: 9/1/2/1
Execution: Acting Municipal Manager
Acting Director: Technical Services

BACKGROUND

With specific reference to a sabotage incident, that took place in August 2018 at our Water Purification and Treatment Plant. A mob of angry residents broke through the existing fence and gate, subsequently dumping tons of refuse in the flocculation channels and settling tanks. This caused a complete shutdown of the Plant, resulting in forced flushing of thousands of liters of potable water and additional disinfection.

After the resolution, the department revisited all the key points and the vulnerable infrastructure and found that more secured perimeter fencing must be erected to secure the assets.

The type of fence proposed should have exceptional corrosion protection, especially with our harsh environmental conditions and anti climb over prevention stainless steel fasteners and fixing bolts etc.

The Municipality is required to have proper fencing around infrastructure for the prevention of theft of municipal equipment and unauthorized public entry to municipal facilities, especially at Municipal Key Points.
DISCUSSION

Taking the above into consideration, the Technical Department recommends that funding be made available for safeguarding our assets through proper fencing. We therefore, recommend that the fencing type is 2m High, with top saw tooth railing (or Razor mesh) for added security. The relevant fencing to be constructed with a portion below ground, making it extremely difficult to tunnel through and enter from underneath the fence line.

There are currently Municipalities that use high security fencing at all new and existing infrastructure.

The Infrastructure needing to be secured are the Water and Sewage Purification Treatment Plants and all other water and sewage pumpstations.

FINANCIAL IMPLICATIONS

The estimated cost for a 2m high security fence is R140 000 per 100m (material) and R30,000 per 100m (labour), therefore a total estimated cost of R170,000 per 100m applies.

Pedestrian gates installed at each sewage and water pump station at an approximate cost of R10 000 per gate, 4m wide sliding vehicular gates are available from approximately R22,000 per gate.

The total estimated cost for the fencing including gates etc. is R7 031 125-00, excluding Vat and will be phased in over a three year period.

RELEVANT LEGISLATION

MUNICIPAL FINANCE MANAGEMENT ACT
ASSET MANAGEMENT POLICY
SUPPLY CHAIN MANAGEMENT POLICY

RECOMMENDATION OF THE ACTING MUNICIPAL MANAGER

[a] That Council take note of the content of the report; and

[b] Council provide funding in the Budget over a three-year budget cycle.

Delegated to the committee to resolve. (H.2.1)

APPENDIX / ADDENDUM

Fence Bataview Images

File Number: 9/1/2/1
Execution: Manager Water & Sewer
Panels

The Betaview® 3 system is designed and manufactured specifically to suit local needs of providing high security perimeter protection whilst maintaining a high level of visibility, aesthetics and longevity.

Betaview® 3

Benefits

**Complete system:** The only complete PVC coated panel and post system in the world.

**Guarantees:** The only system that comes with a 10 year anti-corrosion guarantee.

**High security:** Offers maximum perimeter protection and security

**Attractive design:** Unique architectural design which is aesthetically pleasing.

**Excellent Visibility through the fence.**

**Vandal resistant:** Anti-vandal metal fixators are installed on the inside of the fence.

**Anti-cut and anti-climb.**

**Easy Installation:** No drilling or forming on site required.

**Functional and versatile:** 180, 90 and 45 degree angles achieved on same standard post and panel.

**Adapted scallop edging for added protection.**

Applications

The Betaview® system is ideal for applications requiring maximum security without forfeiting design and aesthetic appeal. It is suitable for commercial, industrial, infrastructure and communication developments and can also be recommended for schools, parks and even residential applications.
**Panel specifications**
The panels are heavy welded mesh, provided with horizontal reinforcements.
Width: 3048mm.
Apertures: 12.7 x 76.2 mm (H x W)
Core wire diameter: 3.00mm.
Weight: 5.5 kg / m²
PVC coated wire diameter: 3.40mm.

**High security**
The panels are a heavy welded mesh with small rectangular apertures.
Due to the 3.40mm horizontal and vertical wires and restricted width of the apertures the system offers maximum security. (core wire 3.00mm).

**Attractive design**
This internationally proven system, which is locally manufactured, is ideal for South African conditions. The horizontal bends together with attractive posts makes this a unique system offering superb aesthetics, never detracting from the environment.

**Visibility**
The panels have excellent visibility characteristics, and the fence appears almost invisible. This is particularly important for clear camera surveillance from the front or from an angle.

**Vandal resistant**
Anti-Cut: Robust wire and weld joints make cutting very difficult using conventional bolt or wire cutters.
Anti-Climb: No toe or finger holds due to small mesh apertures.

**Installation**
The panels are available in 3048mm widths and fence line angles can be achieved on a single post. The system is supplied complete with a full range of accessories, as well as clips and insulators for combining with electric fencing. As there is no drilling or forming on site, installation time is greatly reduced ensuring the whole system is a flawless and hassle-free installation.

**Posts and fixing**
**Bekafix Super Secure post system:**
The panels are fixed laterally onto the posts with specific metal fixators (Spider fixators). The welded tubular posts (100 x 54mm) in H-shape are PVC coated and supplied with a polyamide cap. All accessories included.

**Coating techniques**
**PVC Coating:** Class A galvanised wire panels are sealed with an adhesion epoxy coating prior to the PVC coating to ensure a perfect bond (fusion bonded).

**Colours**
Standard colours: green RAL 6005 or anthracite RAL 7021.
Other colours on request.

**Quality Guarantee**
**10 Year Guarantee**
As an ISO Certified company the quality of our products is paramount to our success, therefore all our products meet the highest standard.

The state of the art PVC coating technology ensures that we are able to offer a 10 year anti-corrosion guarantee on the system. Please enquire for further details regarding the best guarantee in the market.

**ASSORTMENT BETAVIEW**

<table>
<thead>
<tr>
<th>Fence height mm</th>
<th>Panels Width x height mm</th>
<th>Number of reinforcements per panel</th>
<th>Height mm</th>
<th>Profile mm</th>
<th>Number of fixings</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1800</strong></td>
<td>3048 x 1800</td>
<td>2</td>
<td>2400</td>
<td>70 x 44 x 1.5</td>
<td>8</td>
</tr>
<tr>
<td><strong>2000</strong></td>
<td>3048 x 2000</td>
<td>3</td>
<td>2600</td>
<td>70 x 44 x 1.5</td>
<td>12</td>
</tr>
<tr>
<td><strong>2400</strong></td>
<td>3048 x 2400</td>
<td>3</td>
<td>3200</td>
<td>100 x 54 x 2</td>
<td>16</td>
</tr>
<tr>
<td><strong>3000</strong></td>
<td>3048 x 3000</td>
<td>4</td>
<td>3800</td>
<td>100 x 54 x 2</td>
<td>16</td>
</tr>
</tbody>
</table>

* MTO: Made to order
** MTS: Made to stock

---

**H-profile Bekafix Super Secure post**

**Spider fixator**

---

**Betalview South Africa (Pty) Ltd**

Paarl Head Office:
Tel: +27 21 868 7300

Gauteng Office:
Tel: +27 11 314 8034
info@betafence.co.za
www.betafence.co.za
6.5

REPORT FROM THE DIRECTOR : TECHNICAL SERVICES

PURPOSE OF THE REPORT

To report on the operations and maintenance in the Electrical Department

BACKGROUND

There were few power outages in the month, but for all intent and purpose the electricity remained on without incident. Typically:

Wind blew the wires off the poles in the Welbedacht / Eastford area and this caused a short power outage.

General maintenance took place to replace sections of damaged and faulty cable. Some LV circuit breakers were replaced due to failure.

A significant number of call outs were received mainly in the electrified areas. In this regard more than 60% of the calls are “owner faults”; i.e. where the municipality should not be attending to this. There is a charge for these call outs but the municipality does not implement this – it in the tariff tables.

Fortunately with the ring system we are able to route the power thus keeping the power on

DISCUSSION

Vandalism

This is a significant problem that has to be attended to by the electrical department.

For example, MV equipment locks are broken and unauthorised persons want to play inside or we believe hide their drugs. There was a case recently reported in the KPH press and the municipality were castigated in this article for unsafe equipment: A 17 year old youngster was severely burnt on his arm. He is lucky, for had he opened the side door too he would at minimum be blind and severely disfigured on his face and in all probability would have been killed.

Very many kiosks, mini-substations, and Ring Main Units have their locks broken regularly – there does not seem to be a reason for this vandalism. We are purchasing many hundreds of locks per year (over 700 recently and now we are purchasing another 700).

Streetlight poles have the electrical connection covers removed, probably for scrap sale. We have fitted 6 poles with plastic covers that cannot be easily broken into and they too have been damaged.

We have wiring and cabling stolen – someone is going to get electrocuted and then the municipality and the electrical department will be blamed.
Electrical kiosks get broken into for no apparent reason. They are sometimes just broken! The community must be educated and this starts in the community at a ward level.

Ongoing Required Repairs

There is a continual list of repairs that have to be attended to and this is done during the day and in general we are able to do this work.
For the larger jobs we are able to use contractors with whom we have contracts.

Streetlights

This is a constant battle to keep up to date and the list has a long lead time to attend to the reported faults.

Highmast lights

Significant progress has been made to repair all the highmast lights and we are basically up to date.

Overtime

Until there is a sanction for these wasted call outs as per above the overtime will stay well above 40 hours per person per month. This happens nearly every week (See attached proposal).

Operations repair work

A number of planned maintenance programmes are in place:

Repair to the Brenton o/h line that was damaged in the June 2017 fire.

The o/h line ate Brenton that comes off the railway bridge is to be strengthened as the poles in the lagoon water have rotted

The re-installation of the 2100 metres of stolen cable to Hornlee is to be replaced.

The o/h line from Kruisfontein is to be replaced as the poles are severely damaged by fire and age (some of these are the old Eskom poles feeding Plettenberg Bay which Knysna took over years ago).

The 22kV o/h bundle line to the Denron Quarry area is to be replaced as the cable is full of water. At the same time the intermediate 11kV transformers will be replaced to keep the total line at 22kV (presently it goes 22kV – 11kV then 22kV again – we can disperse with the intermediate 11kV transformer.

The Knysna and Sedgefield Masterplans and Network drawing are being updated by consultants. The Bongani substation feed cable "blew up" and extensive repairs were necessary.

A number of MV joints had to be repaired due to cable failures (many of our cable are over 40 years old).
A new Cable fault and detection equipment has been ordered for delivery this year at a cost of close to R1m.
A number of MV cable faults had to be repaired (we have a lot of old cables > 40 years).
Some overhead lines were blown off the poles causing minor disruption and these were repaired.
RELEVANT LEGISLATION

Capital work
As part of the electrical masterplan the following work is being done.

Phase 2 of the extension of the Eastford substation is in progress – Cost R2,9m.
Phase 1 of a 3 year programme to upgrade the power to Brenton will start in February at a cost of R0,8m.
An upgrade to the industrial area is to begin in February at a cost of R0,34m.
Phase 1 of an upgrade to the power supply to Hornlee is to commence in February at a cost of R3m.

The SCADA power monitoring system is to be upgraded this year at a cost of R0,7m commencing February 2019.

Sedgefield are replacing a number of overhead lines with underground cable at a cost of R0,5m. This phase 1 of the work will be completed by June 2019.
The Sedgefield east substation rebuild is being completed from last year – contractor performed poorly, but is not reneging on the work. Should be completed in the next two months.

Informal electrification (R2,7m)
Phase 2 of a 3 year programme to provide electricity to informal housing is in progress and 270 house will be provided with electricity well before the end of this financial year.

Formal electrification (R
This is a DOE financed programme to electrify the formal housing programme. 245 houses are planned to be provided with power but due to the slow build rate it may not be possible to achieve this number. (Houses are built by the Housing department).

Energy Efficiency Demand Management Programme (funded by the DOE). R6m.
This is year 1 on a planned 3 year programme to replace lights, air conditioners with energy efficiency units (LED lights and inverter controlled units respectively).

Workshops - Vehicles
Knysna and Sedgefield
Many repairs have to be done, many due to driver negligence.
A vehicle monitoring programme must be purchased so that the poor drivers can be identified.
We should consider proper Accredited Advanced Driver Course for specialize vehicles.

RECOMMENDATION OF THE ACTING MUNICIPAL MANAGER

That Council note the contents of the report;

Delegated to the committee to resolve. (H.2.1)

File Number : 9/1/2/1
Execution : Manager: Electro Technical
REPORT FROM THE DIRECTOR: TECHNICAL SERVICES

PURPOSE OF THE REPORT

To inform the Section 80 Technical Committee meeting on the present status of capital projects.

BACKGROUND

The Department of Technical Services will submit a report to the Infrastructure Section 80 meeting on capital projects that are presently in implementation phase.

DISCUSSION

(Annexure “A”)
Capital Project Status Report for 2018/19
An analysis on the status of each project reflects in the annexure.

FINANCIAL IMPLICATIONS

- Financial – All payments to the relevant contractors are up to date.
- Legal – All legal requirements related to contract are abided by on a continuous basis.
- Communication – Communication on the projects occurs in terms of Project Site meetings and Project Technical meetings that take place on site. The Department of Technical Services provides project information to the respective Ward Councillor who in return pass the information on to the public via community meetings.
- Service Delivery Implications – The completed project have outputs that are services rendered orientated.

RELEVANT LEGISLATION

IDP
Capital Budget
Supply Chain Policy

RECOMMENDATION OF THE ACTING MUNICIPAL MANAGER

That the Section 80 Technical Committee forward the report concerning present status of projects to Council.

Delegated to the committee to resolve. (H.2.1)
APPENDIX / ADDENDUM

1) T25.2018/2019 Supply and Installation of EEDSM project
2) T36.2017/2018 Sedgefield East Substation Upgrade
3) T42.2018/2019 Eastford Substation Upgrade
5) T55.2017/2018 Knysna WWTW: Conversion of Sequential Batch Reactor
6) T57.2017/2018 Upgrade of Main Sewer Pump Station in CBD
7) T60.2017/2018 Upgrading of Knysna Bulk Water Supply Scheme Phase 2
8) T63 Electrification of Informal Areas

File Number:: 9/1/2/1
Execution: Director Technical Services
TECHNICAL SERVICES COMMITTEE MEETING
20 FEBRUARY 2019
AGENDA
MONTHLY REPORTING

KYNSA MUNICIPALITY

**TECHNICAL SERVICES COMMITTEE MEETING**

**20 FEBRUARY 2019**

**AGENDA**

### FACILITIES EXPENDITURE

<table>
<thead>
<tr>
<th>Project</th>
<th>Description</th>
<th>Cost</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Project 1</td>
<td>New Building Extension</td>
<td>$120,000</td>
<td>Planned</td>
</tr>
<tr>
<td>Project 2</td>
<td>Library Expansion</td>
<td>$80,000</td>
<td>Under Construction</td>
</tr>
</tbody>
</table>

### GENERAL COMMENTS

- The extension of the new library is set to open next month.
- The building in phase II is expected to be completed by the end of the fiscal year.

### PROJECT SCHEDULE

<table>
<thead>
<tr>
<th>Phase</th>
<th>Milestone</th>
<th>Completion Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Phase 1</td>
<td>Foundation Work</td>
<td>March 2019</td>
</tr>
<tr>
<td>Phase 2</td>
<td>Framing &amp; Electrical</td>
<td>June 2019</td>
</tr>
</tbody>
</table>

---

**NOTES:**

- The extension of the new library is set to open next month.
- The building in phase II is expected to be completed by the end of the fiscal year.

---

**ASSESSMENT:**

- The project is on schedule with all milestones met.
- There are no significant issues reported.

---

**NEXT MEETING:**

- Date: 20 March 2019
- Agenda: Review and approval of project progress reports.

---

**ACTION ITEMS:**

- Review and approve the project progress reports.
- Schedule a site visit for the new building extension.

---

**ANNEXES:**

- Project plans and specifications.
- Construction schedule.

---

**ATTACHMENTS:**

- Photographs of the new building extension.
- Plans for the library expansion.

---

**CONTACT:**

- Project Manager: Jane Doe
- Assistant Manager: John Smith

---

**END OF MEETING:**

- The meeting is adjourned.
- Next meeting will be held on 20 March 2019.
<table>
<thead>
<tr>
<th>Area</th>
<th>Locality</th>
<th>Expenditure - R</th>
<th>Expenditure - Others</th>
</tr>
</thead>
<tbody>
<tr>
<td>A1</td>
<td>1</td>
<td>1000</td>
<td>2000</td>
</tr>
<tr>
<td>A2</td>
<td>2</td>
<td>3000</td>
<td>5000</td>
</tr>
<tr>
<td>A3</td>
<td>3</td>
<td>4000</td>
<td>6000</td>
</tr>
</tbody>
</table>

**Notes:**
- Area A1: Project X.
- Area A2: Project Y.
- Area A3: Project Z.
TECHNICAL SERVICES COMMITTEE MEETING
20 FEBRUARY 2019
AGENDA

[Table with columns and rows, possibly related to budget or project details]

[Images of construction work or project-related visuals]
<table>
<thead>
<tr>
<th>Date</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>3/1/21</td>
<td>Monthly Reporting Template</td>
</tr>
<tr>
<td>12/31/20</td>
<td>Monthly Reporting Template</td>
</tr>
<tr>
<td>11/30/20</td>
<td>Monthly Reporting Template</td>
</tr>
<tr>
<td>10/31/20</td>
<td>Monthly Reporting Template</td>
</tr>
<tr>
<td>9/30/20</td>
<td>Monthly Reporting Template</td>
</tr>
<tr>
<td>8/31/20</td>
<td>Monthly Reporting Template</td>
</tr>
<tr>
<td>7/31/20</td>
<td>Monthly Reporting Template</td>
</tr>
<tr>
<td>6/30/20</td>
<td>Monthly Reporting Template</td>
</tr>
<tr>
<td>5/31/20</td>
<td>Monthly Reporting Template</td>
</tr>
<tr>
<td>4/30/20</td>
<td>Monthly Reporting Template</td>
</tr>
<tr>
<td>3/31/20</td>
<td>Monthly Reporting Template</td>
</tr>
<tr>
<td>2/28/20</td>
<td>Monthly Reporting Template</td>
</tr>
<tr>
<td>1/31/20</td>
<td>Monthly Reporting Template</td>
</tr>
<tr>
<td>12/31/19</td>
<td>Monthly Reporting Template</td>
</tr>
<tr>
<td>11/30/19</td>
<td>Monthly Reporting Template</td>
</tr>
<tr>
<td>10/31/19</td>
<td>Monthly Reporting Template</td>
</tr>
<tr>
<td>9/30/19</td>
<td>Monthly Reporting Template</td>
</tr>
<tr>
<td>8/31/19</td>
<td>Monthly Reporting Template</td>
</tr>
<tr>
<td>7/31/19</td>
<td>Monthly Reporting Template</td>
</tr>
<tr>
<td>6/30/19</td>
<td>Monthly Reporting Template</td>
</tr>
<tr>
<td>5/31/19</td>
<td>Monthly Reporting Template</td>
</tr>
<tr>
<td>4/30/19</td>
<td>Monthly Reporting Template</td>
</tr>
<tr>
<td>3/31/19</td>
<td>Monthly Reporting Template</td>
</tr>
<tr>
<td>2/28/19</td>
<td>Monthly Reporting Template</td>
</tr>
<tr>
<td>1/31/19</td>
<td>Monthly Reporting Template</td>
</tr>
</tbody>
</table>

**KRYNA MUNICIPALITY**
REPORT FROM THE DIRECTOR : TECHNICAL SERVICES

PURPOSE OF THE REPORT

To report to Council on the Operations and Maintenance to Storm water and Roads up 31 December 2018.

BACKGROUND

The Key Performance Areas (KPA’s) of the department relates to operations and maintenance of the roads and storm water systems on municipal property and, the subsidized maintenance of the N2/Main Street between Azalea Street and George Rex Drive.

The department has a total staff compliment of 96, as per the 31 December 2018 payroll and a total of 180 temporary personnel members were employed during this period. The permanent staff compliment, as per the payroll, are divided as follows:

- Building team: 20;
- Storm water: 4;
- Streets: 71;
- Administration: 1.

This team is split between the geographic areas of Knysna and Sedgefield with no personnel in the Belvidere/Brenton, Buffalo Bay, Rheenendal or Karatara.

The department has been allocated a total operational budget of R 62 228 859 of which:

- R 86 000 is subsidized by the Provincial Government of the Western Cape (PGWC) for the maintenance of the Main Street;
- R 1 053 000 is for all Repairs and Maintenance (Other (R&M)) of the Storm water system;
- R 27 249 260 is for all Repairs and Maintenance (Other (R&M)) within the Road reserve, and
- The remaining R 33 840 599 are made up of running costs (fuel, plant hire, etc.) and administrative overheads (salaries, overtime, depreciation, internal charges, etc.).

It must be noted that the department has no budget for the repairs and maintenance of buildings and offices as these reside directly with the asset owners.

DISCUSSION

It is important to view this report not only in the context of the resources stated above but also in the context of previous Items submitted to Council on the general condition of municipal assets, the short-comings in funding and the still unresolved Customer Care system/charter clashes identified by the department previously.
During the said period the department received 840 official complaints – official meaning complainants that followed the customer care process; have been logged on the system and that have received official reference numbers. There are still however a myriad of residents who by-pass or attempt to by-pass the system through contact with political office bearers, the Municipal manager, Senior management, direct contact with maintenance staff in the street, via e-mail, via cell phone messages or calls which is contrary to the Customer Care Policy. Their defense is that they felt that they needed to escalate their complaint since they are not being attended too yet many fail when requested to provide their reference numbers.

Notwithstanding the challenges raised above the department managed to resolved 789 of the complaints which equates to a completion rate of 94% (Customer Care report dated 15 January 2018) and, based on the CFO’s Budget Expenditure Report dated 30 November 2018 (December not available by 15 January 2019) the department’s expenditure on Other (R&M) was as follows:

- Storm water: R 234 630 (22%);
- General repairs (potholes): R 2 272 371 (43%);
- Regraveling: R 1 739 299 (99%);
- Resealing: R 233 999 (1%).

Further to this the department has delivered the following outputs over the period:

- Storm water cleaning: 17 km (average 2.9 km per month);
- Potholes repaired: 5 475 no. (average 913 no. per month);
- Regraveling: 31 km (average 5 km per month).

A further context that must be addressed is the subsidization of other departments and directorates by the department. In this regard specifically the issue of payment of salaries for employees that do not fulfill Public Works mandates. The situation came about due to the closing of the area offices of Sedgefield and Belvidere which resulted in staff members being split between Technical and Community Services and between Public Works and Water and Sewer based on the majority of their KPA’s. Previously these areas were multi-skilled where the staff who cut the grass also cleaned the ditches, and they were autonomous with their own budgets, functions and area managers. However, with the merge the payroll was never corrected so that the expenses reflect against the correct department – this needs urgent attention as it inflates the running cost of the department.

In preparation for the Adjustments Budget process the department had to submit proposals to address over expenditures on Overtime; underfunding of Occupational Health and Safety Personal Protective Equipment and Temporary Employees. To this end the budget had to be balanced so that these short-comings are funded by the activities that relate to them. As an example, the overspend on Overtime for storm water had to be funded from the storm water Other (R&M) budget since the activity related to maintenance of storm water drains. To this end the expenditure on the aforementioned budgets will have to be increased as follows – the amounts reflect the adjusted expenditures as at 31 December 2018:

- Stormwater: R 1 026 490 (98%);
- General repairs (potholes): R 2 576 143 (49%);
- Regraveling: R 1 739 299 (99%);
- Resealing: R 233 999 (1%).

In order to prevent the collapse of service delivery in storm water and roads and to maintain the level of service on resealing, additional funds have been requested during the 2018/2019 Adjustments Budget even though the process has always been one of budget cuts.
On the positive side the department is ready to commence with the Resealing project as the Supply Chain process have been completed and the project is due to start towards the end of January 2019.

The challenges identified above are symptomatic of budgets and resources that are out of sync or are unbalanced. As an example the funding available for compliance to the Occupational Health and Safety Act for Personal Protective Equipment (PPE) do not balance with the number of staff members or temporary staff members. The budget for PPE for permanent staff equates to an average cost of R 853 per person per year which is barely enough to provide one set of basic PPE per person. Further the inadequate budget leaves nothing for temporary employees resulting in overspending just to be able to comply with the law and to maintain the service delivery production rates reported here.

Other operational challenges identified by the personnel on the ground include:

- **Productivity** – Not enough Supervisors and General Assistants to maintain infrastructure especially storm water infrastructure, which leads to problems on the road surface;
- **Vehicles** – Old vehicles that continuously breakdown. This also has an effect on productivity. Vehicle types are also suited for current conditions or methods;
- **Storm water infrastructure** – Manholes, catch pits, grid inlets and cover frames hardly get attention. Public Works artisans are prioritized to do work for other directorates on non-essential infrastructure like offices and municipal houses;
- **Sidewalks maintenance** – Vegetation removal next to sidewalks and road edges is not prioritized.
- **Storm water upgrades** – Increase capital funds for upgrades of existing networks to increase capacity;
- **Infrastructure damage** – vehicles park or offload on sidewalks and on drains.
- **Programming** – the complaints system overrides and interferes with planning. Program is also interfered with by higher authorities.

**FINANCIAL IMPLICATIONS**

As mentioned before the department is in dire need of both Operational and Capital funds in order to fulfill its mandate and in order to execute proper planning. In this regard the department is being hampered on multiple fronts:

- Insufficient funds to conform to the OHS Act;
- Insufficient funds to buy materials;
- Insufficient funds to repair vehicles;
- Insufficient funds for staff and double counting of staff (roads and storm water) for competing mandates;
- Aging infrastructure that compounds the need for repairs;
- Incomplete or poor quality infrastructure being installed in subsidized housing areas that require instantaneous upgrades with no funds;

The purpose of this item is not to ask for additional funds in isolation but to link funds to strategic objectives and legislative requirements in the real world. Budgets need to be aligned to asset management principles and sound planning – the what, where and why are intrinsically linked and are supported by a firm decision making and prioritization matrix. The matrix should be able to explain why certain areas are prioritized above others with no room for debate or lobbying as both objectivity and subjectivity are be catered for in the matrix.
It also important to link budgets with the IDP as departments are often requested to give feedback, with reasons, on IDP priorities that are not funded whilst departments are not funding approvers. Similarly “priority projects” emerge that must be looked during mid-year with no funding for even planning or investigations and, in this year (18/19) the original budget for planning was zero but was adjusted during the first Adjustments budget after complaints from the department.

RELEVANT LEGISLATION

The Municipal Systems Act 32 of 2000, Sections 6, 26 and 42 which deals with service standards, operational strategies and municipal KPA’s refers.

In addition, Council has also not delegated any authority to Technical Services Managers or staff that allow them to enforce By-laws or municipal approvals in the case of transgressions or non-compliance leaving departments unable to police their own KPA’s. An attempt was however made in the past to address this by training officials as “Peace Officers”. This is because they were trained but their job descriptions and delegations were not amended. These functions fell away when they left the employ of the municipality because their successors were not trained nor was it part of their jobs. Further, the “closure of TASK” and organizational review has made it impossible to amend job descriptions to include these functions.

It would greatly assist the functioning of the organization if Council’s Delegations were to be revisited so that its intents align with its functions and practices. The public are often irritated when being sent from pillar-to-post only to find that officials who have been named, verbally and in writing, as decision makers are in fact not and have no powers.

RECOMMENDATION OF THE ACTING MUNICIPAL MANAGER

[a] That Council note the contents of the report;

[b] That the Placement, Job Description and TASK process be completed in earnest.

[c] That the 2019/2020 budget process be based on a zero-based budgeting procedure informed by the IDP, asset management principles and Council priorities.

Delegated to the committee to resolve. (H.2.1)

File Number: 9/1/2/1

Execution: Manager Public Works
REPORT FROM THE DIRECTOR: TECHNICAL SERVICES

PURPOSE OF THE REPORT

The purpose of this report is to inform the Section 80 of the progress on the MIG expenditure for the current financial year.

BACKGROUND

The Knysna has received R 24 594 000 for the year 2018/19 and had to submit a DPIP to indicate the planned expenditure that is anticipated per project. This was submitted to DCoG before end June 2018. The current expenditure on the MIG Grant is 63% or R15 432 522.00.

The report has a breakdown for the expenditure to date.

DISCUSSION

Attached are the annexures for Annexure A – MIG Monthly Report

RELEVANT LEGISLATION

IDP
Capital Budget
Supply Chain Policy
MIG Regulations

RECOMMENDATION OF THE ACTING MUNICIPAL MANAGER

That the Section 80 Technical Committee note the content of the report.

File Number: 9/1/2/1
Execution: Director Technical Services
Manager: PMU
## TECHNICAL SERVICES COMMITTEE MEETING

**20 FEBRUARY 2019**

### AGENDA

<table>
<thead>
<tr>
<th>PROJECT NO.</th>
<th>PROJECT DESCRIPTION</th>
<th>PROJECT LOCATION</th>
<th>PROJECT STATUS</th>
<th>ESTIMATED COST</th>
<th>PROJECTED COMPLETION DATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>200901</td>
<td>New Water Supply</td>
<td>North-East</td>
<td>Complete</td>
<td>$980,000</td>
<td>2022</td>
</tr>
<tr>
<td>200902</td>
<td>New Water Treatment</td>
<td>South-West</td>
<td>In Progress</td>
<td>$500,000</td>
<td>2023</td>
</tr>
<tr>
<td>200903</td>
<td>New Irrigation</td>
<td>Central</td>
<td>Design</td>
<td>$450,000</td>
<td>2024</td>
</tr>
</tbody>
</table>

### BUDGET ALLOCATIONS

<table>
<thead>
<tr>
<th>TASK</th>
<th>FEEDBACK</th>
<th>DESIGN</th>
<th>CONSTRUCTION</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>20%</td>
<td>30%</td>
<td>10%</td>
<td>60%</td>
</tr>
<tr>
<td>2</td>
<td>10%</td>
<td>20%</td>
<td>50%</td>
<td>80%</td>
</tr>
<tr>
<td>3</td>
<td>50%</td>
<td>15%</td>
<td>30%</td>
<td>95%</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET:** $1,500,000

**PROJECTED SAVINGS:** $200,000

---

**Note:** All project data is preliminary and subject to change.
REPORT FROM THE DIRECTOR: TECHNICAL SERVICES

PURPOSE OF THE REPORT

This report outlines the key findings of the Knysna Municipality situational analysis and the recommendations.

BACKGROUND

There are 250 vehicles and the current fleet size and shape is adequate for purposes of service delivery. The overall fleet is in a fair condition, but the vehicle misuse persist.

DISCUSSION

Size and Shape of the fleet

The pie chart below outlines the fleet configuration:

![Pie chart showing fleet configuration](image)

**Figure 1: Size and Shape of the fleet**

The following table provides a breakdown by vehicle type:

<table>
<thead>
<tr>
<th>Vehicle Type</th>
<th>Quantity</th>
</tr>
</thead>
<tbody>
<tr>
<td>LVD</td>
<td></td>
</tr>
<tr>
<td>TRUCK</td>
<td></td>
</tr>
<tr>
<td>TRAILER</td>
<td></td>
</tr>
<tr>
<td>MOTORCYCLE/ QUAD BIKE</td>
<td></td>
</tr>
<tr>
<td>EQUIPMENT - TRACTOR</td>
<td></td>
</tr>
<tr>
<td>SEDAN</td>
<td></td>
</tr>
<tr>
<td>EQUIPMENT - DIGGER LOADER</td>
<td></td>
</tr>
<tr>
<td>EQUIPMENT - SWEEPER</td>
<td></td>
</tr>
<tr>
<td>EQUIPMENT - CHIPPER</td>
<td></td>
</tr>
<tr>
<td>PANEL VAN/COMBI(7&amp;10 SEATER)</td>
<td></td>
</tr>
<tr>
<td>EQUIPMENT - GRADER</td>
<td></td>
</tr>
</tbody>
</table>

**Table 1: Vehicle type**
From the table above it is clear that the bulk of the fleet consist of LVD (74) vehicles followed by trucks (58) and trailers (52). The remainder of the fleet consist of various small categories.

**Fleet Condition**
The table outlines the overall fleet condition:

<table>
<thead>
<tr>
<th>Condition</th>
<th>% of Fleet</th>
</tr>
</thead>
<tbody>
<tr>
<td>1= VERY POOR</td>
<td>22%</td>
</tr>
<tr>
<td>2= POOR</td>
<td>13%</td>
</tr>
<tr>
<td>3= AVERAGE</td>
<td>26%</td>
</tr>
<tr>
<td>4= GOOD</td>
<td>22%</td>
</tr>
<tr>
<td>5= VERY GOOD</td>
<td>17%</td>
</tr>
<tr>
<td>Grand Total</td>
<td>100%</td>
</tr>
</tbody>
</table>

The bulk fleet is in a *Good to Very Good condition* (39%) whilst 26% is in an *Average condition*. About 35% is in a *Poor to Very Poor condition*. 
The following bar graph illustrates the overall fleet condition:

![Summary of Overall Condition](image)

**Figure 2: Overall condition**

From this bar graph, it is clear that the fleet need a major overhaul or replacement. This remains a challenge in service delivery and if the old vehicles are not auctioned the cost to maintain them will be astronomic.

Below is a further breakdown of condition by vehicle type:

<table>
<thead>
<tr>
<th>Vehicle Type</th>
<th>1= Very Poor</th>
<th>2= Poor</th>
<th>3= Average</th>
<th>4= Good</th>
<th>5= Very Good</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>LVD</td>
<td>18</td>
<td>10</td>
<td>15</td>
<td>22</td>
<td>9</td>
<td>74</td>
</tr>
<tr>
<td>TRUCK</td>
<td>8</td>
<td>8</td>
<td>19</td>
<td>12</td>
<td>11</td>
<td>58</td>
</tr>
<tr>
<td>TRAILER</td>
<td>13</td>
<td>8</td>
<td>15</td>
<td>10</td>
<td>6</td>
<td>52</td>
</tr>
<tr>
<td>MOTORCYCLE/ QUAD BIKE</td>
<td>3</td>
<td>2</td>
<td>3</td>
<td>6</td>
<td>4</td>
<td>18</td>
</tr>
<tr>
<td>EQUIPMENT - TRACTOR</td>
<td>5</td>
<td>7</td>
<td>2</td>
<td></td>
<td></td>
<td>14</td>
</tr>
<tr>
<td>SEDAN</td>
<td>2</td>
<td>1</td>
<td>2</td>
<td></td>
<td>4</td>
<td>9</td>
</tr>
<tr>
<td>EQUIPMENT - DIGGER LOADER</td>
<td>1</td>
<td>2</td>
<td>1</td>
<td>1</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>EQUIPMENT - SWEEPER</td>
<td>1</td>
<td>2</td>
<td>2</td>
<td></td>
<td></td>
<td>5</td>
</tr>
<tr>
<td>EQUIPMENT - CHIPPER</td>
<td>2</td>
<td>1</td>
<td>1</td>
<td></td>
<td>4</td>
<td></td>
</tr>
<tr>
<td>PANEL VAN/COMBI(7&amp;10 SEATER)</td>
<td>1</td>
<td></td>
<td>1</td>
<td>3</td>
<td></td>
<td>4</td>
</tr>
<tr>
<td>EQUIPMENT - GRADER</td>
<td>1</td>
<td></td>
<td>1</td>
<td></td>
<td>2</td>
<td></td>
</tr>
<tr>
<td>EQUIPMENT - ROLLER</td>
<td>2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2</td>
</tr>
<tr>
<td>EQUIPMENT - FORKLIFT</td>
<td>1</td>
<td></td>
<td>1</td>
<td></td>
<td></td>
<td>1</td>
</tr>
<tr>
<td>GENSET</td>
<td>1</td>
<td></td>
<td>1</td>
<td></td>
<td>2</td>
<td></td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>54</strong></td>
<td><strong>32</strong></td>
<td><strong>65</strong></td>
<td><strong>56</strong></td>
<td><strong>43</strong></td>
<td><strong>250</strong></td>
</tr>
</tbody>
</table>
FINANCIAL IMPLICATIONS

The following recommendations should be taken into consideration when compiling the 2019/2020 fleet operation budget together with the fleet replacement programme:

1. Vehicles which are in a *Very Poor* condition should be overhauled or considered for replacement.
2. Fleet Management System should be introduced to monitor the driving behaviour.
3. Service Scheduling – all service intervals of vehicles need to be recorded in a fleet management system.
4. Fleet Management Policy must be in place and all the drivers abusing the vehicles must be disciplined.
5. Deployment of Fleet Control Officer or Fleet Manager.

RECOMMENDATION OF THE ACTING MUNICIPAL MANAGER

That Council note the contents of the report.

APPENDIX / ADDENDUM

List of vehicles Sedgefield Fleet.

<table>
<thead>
<tr>
<th>File Number</th>
<th>Execution</th>
</tr>
</thead>
<tbody>
<tr>
<td>9/1/2/1</td>
<td>Director Technical Services</td>
</tr>
<tr>
<td></td>
<td>Manager Electro Technical</td>
</tr>
</tbody>
</table>
## LDV’s

<table>
<thead>
<tr>
<th>LDV's</th>
<th>CX Number</th>
<th>Responsible Driver of Vehicle</th>
<th>Type of Vehicle</th>
<th>Vin. Number</th>
<th>Condition of Vehicle (Status)</th>
<th>Condition</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>CX 17959</td>
<td>Billy Elec. Dep.</td>
<td>Nissan 4x4 LDv 2013</td>
<td>ADNAPUD22ZR048575</td>
<td>Mechanical + Body</td>
<td>Good Good</td>
</tr>
<tr>
<td>2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>CX 24742</td>
<td>Marius Tech. Dep.</td>
<td>Nissan NP300 LDv 2011</td>
<td>ADNAPGD22ZR043802</td>
<td>164895km odo Body + Mechanical</td>
<td>Fair Fair</td>
</tr>
<tr>
<td>7</td>
<td>CX 18638</td>
<td>Send to Knysna To Knysna 16/04/2018</td>
<td>Nissan NP300 LDv 2011</td>
<td>ADNAPGD22ZR030905</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>CX21196</td>
<td>Jacobus Tech. Dep.</td>
<td>Nissan NP300 LDv 2011</td>
<td>ADNAPGD22ZR032611</td>
<td>Involved in x2 crashes (Fixed) Mechanical</td>
<td>Poor Good</td>
</tr>
<tr>
<td>10</td>
<td>CX44801</td>
<td>Send to Knysna 16/04/2018</td>
<td>Colt LDv 2005</td>
<td>ABJK67ENR5E067424</td>
<td></td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>CX3779</td>
<td>Johannes Tech. Dep Karatara</td>
<td>Nissan LDv 2005</td>
<td>ADNJ420000E015523</td>
<td>Body = Lot of rust Mechanical = High km` s 352210 km odo</td>
<td>Poor Poor</td>
</tr>
<tr>
<td>12</td>
<td>CX39387</td>
<td>Craig Workshop</td>
<td>Nissan NP300 LDv 2015</td>
<td>ADNAPGD22ZR081477</td>
<td>Body + Mechanical</td>
<td>Good</td>
</tr>
<tr>
<td>13</td>
<td>CX20375</td>
<td>Charlen Tech. Dep</td>
<td>Nissan NP300 LDv 2011</td>
<td>ADNAPGD22ZR037116</td>
<td>Body Mechanical= high km` s 315000km odo.</td>
<td>Fair Poor</td>
</tr>
<tr>
<td>14</td>
<td>CX19680</td>
<td>Hendrik Tech. Dep</td>
<td>Nissan NP300 LDv 2011</td>
<td>ADNAPGD22ZR037195</td>
<td>Body Mechanical</td>
<td>Fair Good</td>
</tr>
<tr>
<td>15</td>
<td>CX44803</td>
<td>Calvin Tech. Dep</td>
<td>Colt LDv 2005</td>
<td></td>
<td>Body = x1 overturned and (fixed)</td>
<td>Fair Poor</td>
</tr>
<tr>
<td>No.</td>
<td>Code</td>
<td>Description</td>
<td>Make</td>
<td>Plate No.</td>
<td>Condition</td>
<td></td>
</tr>
<tr>
<td>-----</td>
<td>-------</td>
<td>-------------------------</td>
<td>------------</td>
<td>----------------</td>
<td>--------------------</td>
<td></td>
</tr>
<tr>
<td>16</td>
<td>CX10320</td>
<td>Roland Waste Dep.</td>
<td>Nissan</td>
<td>ADNJ080000E008426</td>
<td>Mechanical = 323619 km on odo. Body</td>
<td>Fair Poor</td>
</tr>
<tr>
<td>17</td>
<td>CX44804</td>
<td>Seun Tech. Dep.</td>
<td>Colt Idv 2005</td>
<td>ABJK67ENR5E067455</td>
<td>Body = X2 crashes (Fixed) Mechanical = 367851km odo.</td>
<td>Poor Poor</td>
</tr>
<tr>
<td>19</td>
<td>CX25016</td>
<td>Buks Tech. Dep.</td>
<td>Nissan NP300 Idv</td>
<td>ADMXF8OJA64343250</td>
<td>Body= x2 crashes Mechanical</td>
<td>Fair Fair</td>
</tr>
<tr>
<td>20</td>
<td>CX10190</td>
<td>Wayne Brandweer</td>
<td>Opel Idv</td>
<td>ADNAPGD22ZR043827</td>
<td>Body Mechanical</td>
<td>Good Fair</td>
</tr>
<tr>
<td>21</td>
<td>CX26963</td>
<td>Roland Waste Dep.</td>
<td>Nissan Idv 2001</td>
<td>ADNJ010000B056098</td>
<td>Body = Fixed x2 rust repairs Mechanical = 360440km odo.</td>
<td>Poor Fair</td>
</tr>
</tbody>
</table>

**Trailers Chippers**

<table>
<thead>
<tr>
<th>No.</th>
<th>Code</th>
<th>Description</th>
<th>Make</th>
<th>Plate No.</th>
<th>Condition</th>
</tr>
</thead>
<tbody>
<tr>
<td>22</td>
<td>CX11842</td>
<td>Wayne Brandweer</td>
<td>Venter Trailer</td>
<td>V90660523</td>
<td>Body Mechanical</td>
</tr>
<tr>
<td>23</td>
<td>CX3721</td>
<td>Wayne Brandweer</td>
<td></td>
<td>AA9B115BM8HWX1516</td>
<td>Body Mechanical</td>
</tr>
<tr>
<td>24</td>
<td>CX42821</td>
<td>Karatara Technical</td>
<td>Brandweer trailer</td>
<td>AC9W123001ABB1038</td>
<td>Body Mechanical</td>
</tr>
<tr>
<td>25</td>
<td>CX13995</td>
<td>Roland Waste Dep.</td>
<td>Cage Trailer</td>
<td>AC9W123001ABB1038</td>
<td>Body Mechanical</td>
</tr>
<tr>
<td>26</td>
<td>CX45426</td>
<td>Roland Waste Dep.</td>
<td>Cage Trailer</td>
<td>AAPY0450530460652</td>
<td>Body Mechanical</td>
</tr>
<tr>
<td>27</td>
<td>CX25532</td>
<td>B. Brinkhuis</td>
<td>Water Trailer</td>
<td>CX088107K1</td>
<td>Body Mechanical</td>
</tr>
<tr>
<td>28</td>
<td>CX35492</td>
<td>B. Brinkhuis</td>
<td>Bomag Trailer</td>
<td>AC9W136223ABB1065</td>
<td>Body Mechanical</td>
</tr>
<tr>
<td>29</td>
<td>CX37300</td>
<td>Chris Parks</td>
<td>Weedkiler Spray</td>
<td>AC90175UBCGDK1049</td>
<td>Body Mechanical</td>
</tr>
</tbody>
</table>
## TECHNICAL SERVICES COMMITTEE MEETING

**20 FEBRUARY 2019**

### AGENDA

<table>
<thead>
<tr>
<th>No.</th>
<th>Code</th>
<th>Supplier</th>
<th>Description</th>
<th>Registration No.</th>
<th>Condition</th>
<th>Engine</th>
<th>Transmission</th>
</tr>
</thead>
<tbody>
<tr>
<td>30</td>
<td>CX4084</td>
<td>Karatara Tech. Dep.</td>
<td>Trailer</td>
<td>Trailer (Parks)</td>
<td>Body</td>
<td>Mechanical</td>
<td>Fair</td>
</tr>
<tr>
<td>31</td>
<td>CX8830</td>
<td>Waste Dep. Roland</td>
<td>Chipper</td>
<td>4S8SZ1314VW022283</td>
<td>Body</td>
<td>(Respray) Mechanical</td>
<td>Poor</td>
</tr>
<tr>
<td>32</td>
<td>CX23185</td>
<td>Calvin Tech. Dep.</td>
<td>Generator</td>
<td>AAPV0450090269584</td>
<td>Body</td>
<td>Mechanical</td>
<td>Good</td>
</tr>
<tr>
<td>33</td>
<td>CX13294</td>
<td>Calvin Tech. Dep.</td>
<td>Water Pump</td>
<td>AAPV0450110302658</td>
<td>Body</td>
<td>Mechanical</td>
<td>Fair</td>
</tr>
<tr>
<td>34</td>
<td>CX27876</td>
<td>B. Brinkhuis Tech. Dep.</td>
<td>Tipper Trailer</td>
<td>AAPV0450393472</td>
<td>Body = Rusted Mechanical</td>
<td>Poor</td>
<td>Fair</td>
</tr>
<tr>
<td>35</td>
<td>CX3903</td>
<td>Chris Parks</td>
<td>Water Tanker</td>
<td>CX0890929K1</td>
<td>Body</td>
<td>Mechanical</td>
<td>Good</td>
</tr>
<tr>
<td>36</td>
<td>CX30569</td>
<td>Roland Waste Dep.</td>
<td>Small Chipper</td>
<td>AAPV0450220368508</td>
<td>Body</td>
<td>(Respray) Mechanical</td>
<td>Fair</td>
</tr>
<tr>
<td>37</td>
<td>CX33528</td>
<td>Chris Parks</td>
<td>Tipper Trailer</td>
<td>AC9W135523ABB1063</td>
<td>Body</td>
<td>Mechanical</td>
<td>Good</td>
</tr>
<tr>
<td>38</td>
<td>CX10438</td>
<td>Anton Elec. Dep.</td>
<td>Toll Trailer</td>
<td>AAPV0450090269424</td>
<td>Body</td>
<td>Mechanical</td>
<td>Fair</td>
</tr>
<tr>
<td>39</td>
<td>CX9222</td>
<td>Anton Elec. Dep.</td>
<td>Cherry Picker Trailer</td>
<td>AAPV0459780129132</td>
<td>Body</td>
<td>Mechanical= Need to convert to manual hydraulic’s</td>
<td>Good</td>
</tr>
</tbody>
</table>

### Trucks

<table>
<thead>
<tr>
<th>No.</th>
<th>Code</th>
<th>Supplier</th>
<th>Description</th>
<th>Registration No.</th>
<th>Condition</th>
<th>Engine</th>
<th>Transmission</th>
</tr>
</thead>
<tbody>
<tr>
<td>40</td>
<td>CX26418</td>
<td>Anton Elec. Dep.</td>
<td>Nissan Cabstar</td>
<td>ADNT9000000052776</td>
<td>Body</td>
<td>Mechanical</td>
<td>Good</td>
</tr>
<tr>
<td>41</td>
<td>CX4058</td>
<td>Roland Waste Dep.</td>
<td>Nissan UD 70</td>
<td>ADDT6300000051553</td>
<td>Body</td>
<td>Mechanical</td>
<td>Good</td>
</tr>
<tr>
<td>42</td>
<td>CX12819</td>
<td>B. Brinkhuis Tech. Dep.</td>
<td>Nissan UD80</td>
<td>ADNT5400000000253</td>
<td>Body = x2 Rust repair</td>
<td>Mechanical</td>
<td>Fair</td>
</tr>
<tr>
<td>43</td>
<td>CX53081</td>
<td>Roland Waste Dep.</td>
<td>Nissan UD330</td>
<td>ADDT270000000640</td>
<td>Body</td>
<td>Mechanical</td>
<td>Good</td>
</tr>
<tr>
<td>44</td>
<td>CX13488</td>
<td>B. Brinkhuis Tech. Dep.</td>
<td>Nissan UD70</td>
<td>ADNT520000000275</td>
<td>Body</td>
<td>Mechanical</td>
<td>278977km odo</td>
</tr>
<tr>
<td>45</td>
<td>CX17319</td>
<td>Roland Waste Dep.</td>
<td>Nissan UD80</td>
<td>ADNT5300000001507</td>
<td>Body</td>
<td>Mechanical=3 56696km odo</td>
<td>Fair</td>
</tr>
<tr>
<td>46</td>
<td>CX43651</td>
<td>Wayne Fire Dep.</td>
<td>Tata</td>
<td>MAT42730272R22319</td>
<td>Send to Knysna 14/09/2018</td>
<td>Body</td>
<td>Mechanical</td>
</tr>
</tbody>
</table>
## TECHNICAL SERVICES COMMITTEE MEETING

20 FEBRUARY 2019

### AGENDA

| 47 | CX10515 | Wayne Fire Dep. | FMC Rebuilt | Body Mechanical | Fair Poor |
| 48 | CX2517 | Roland Waste Dep. | Nissan UD 80 | Body Mechanical | Good Good |
| 49 | CX21535 | Chris Parks | Nissan UD20 truck | Body Mechanical = Lots of repairs and enjin repairs and enjin + gearbox repairs | Fair Fair |
| 50 | CX31852 | Charlen Tech. Dep | Nissan UD40 truck | ADD552000000003004 | Good Good |
| 51 | CX44033 | Roland Waste Dep. | Nissan UD80 | Body Mechanical | Good Good |
| 52 | CX54084 | Wayne Fire Dep. | Nissan UD 80 | ADDH04000005513 | Body Mechanical | Good Good |
| 53 | CX34056 | B.Brinkhuis | Nissan UD40 | Body Mechanical | Good Good |
| 54 | CX18093 | Chris Parks | Isuzu NLR 150 | Body Mechanical | Good Good |
| 55 | CX11493 | Anton Elec Dep. | Nissan Cherry Picker | Body Mechanical | Good Good |
| 56 | CX43246 | Wayne Fire Dep. | Unimog 4x4 | Body Mechanical | Good Fair |
| 57 | CX22174 | Wayne Fire Dep. | Mercedes Atego | Body Mechanical | Good Good |

### Plant and Tractors

<p>| 58 | CX25486 | Roland Waste Dep. | Case W20B Front end Loader | JHF0015712 | Body Mechanical = REBUILT | Good Fair |
| 59 | CX1741 | B.Brinkhuis Tech. Dep | New Holland LB90B TLB | 031052829 | Body= Respray Mechanical= Lots of repairs done Replace 9112 hours | Poor POOR |</p>
<table>
<thead>
<tr>
<th></th>
<th>Vehicle ID</th>
<th>Owner/Operator</th>
<th>Description</th>
<th>Model/Type</th>
<th>Condition</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>60</td>
<td>CX45107</td>
<td>B. Brinkhuis Tech. Dep.</td>
<td>6610 New Holland Tractor</td>
<td>THLM43077</td>
<td>Body Mechanical</td>
<td>Good Good</td>
</tr>
<tr>
<td>61</td>
<td>CX30329</td>
<td>Chris Parks</td>
<td>Landini 5860 Tractor</td>
<td>THVLT08097</td>
<td>Body Mechanical= 8000 hours</td>
<td>Fair Fair</td>
</tr>
<tr>
<td>62</td>
<td>CX30852</td>
<td>B. Brinkhuis Tech. Dep.</td>
<td>Landini Tractor 5860</td>
<td>Body= Respray Mechanical</td>
<td>Fair Fair</td>
<td></td>
</tr>
<tr>
<td>63</td>
<td>CX28603</td>
<td>Karatara Tech. Dep.</td>
<td>New Holland 6610 Tractor</td>
<td>Body= Respray Mechanical</td>
<td>Poor Good</td>
<td></td>
</tr>
<tr>
<td>64</td>
<td>CX15016</td>
<td>Charlen Appels Tech. Dep.</td>
<td>Ford 5010</td>
<td>Body= Respray Mechanical</td>
<td>Poor Fair</td>
<td></td>
</tr>
<tr>
<td>65</td>
<td>CX27392</td>
<td>Elna Meter reader Dep.</td>
<td>Yamaha SR250</td>
<td>Jya3y900000064854</td>
<td>Body= Rust Mechanical= 56441km odo</td>
<td>Fair Fair</td>
</tr>
<tr>
<td>66</td>
<td>CX31019</td>
<td>Elna meter reader Dep.</td>
<td>Yamaha SR250</td>
<td>JYA3Y900000064855</td>
<td>Body= Rust Mechanical= 31220km odo</td>
<td>Fair Fair</td>
</tr>
<tr>
<td>67</td>
<td>CX49569</td>
<td>Elna Meter reader Dep.</td>
<td>Yamaha SR 250</td>
<td>JYA3Y900000066555</td>
<td>Body Mechanical= 34880km odo</td>
<td>Fair Fair</td>
</tr>
<tr>
<td>68</td>
<td>CX26867</td>
<td>Elna Meter reader Dep.</td>
<td>Yamaha SR250</td>
<td>JYA3Y900000057184</td>
<td>Body= Rust Mechanical</td>
<td>Fair Fair</td>
</tr>
<tr>
<td>69</td>
<td>CX16313</td>
<td>Elna Meter Readers Dep.</td>
<td>Big Boy 250</td>
<td>Body Mechanical</td>
<td>Good Good</td>
<td></td>
</tr>
<tr>
<td>70</td>
<td>CX20022</td>
<td>Karatara Tech. Dep.</td>
<td>Big Boy Scrambler 250</td>
<td>Body Mechanical</td>
<td>Good Good</td>
<td></td>
</tr>
</tbody>
</table>

**OTHER**

|72 | CX9500 | Calvin Jafta | Water trailer | Body Mechanical | Good Good |
|73 | CX9490 | Charlen Appels | Water Trailer | Body Mechanical | Good Good |
|74 | CX34739 | Chris Parks | MF 375 Tractor | 30376 | Body = Respray Mechanical | Poor Fair |
6.10

**T10/02/19 REPORT ON CUSTOMER SERVICE REQUESTS**

**REPORT FROM THE DIRECTOR : TECHNICAL SERVICES**

**PURPOSE OF THE REPORT**

To report on the Service Requests as recorded on the Customer Care Complaint System for Technical Services Department.

**BACKGROUND**

This directorate is responsible for provision and maintenance of infrastructure with departments Public Works, Water and Sewerage and Electrical Services.

**DISCUSSION**

Requests are being dealt with according the Service Level Agreement and subject to procurement processes.

**RELEVANT LEGISLATION**

The Knysna Municipality Customer Care Policy.

**RECOMMENDATION OF THE ACTING MUNICIPAL MANAGER**

That the contents of the report be noted.

**APPENDIX / ADDENDUM**

1) Service Request Summary
2) Service Levels

File Number: 9/1/2/1
Execution: Director Technical Services
<table>
<thead>
<tr>
<th>SERVICE TYPE</th>
<th>SERVICE DESCRIPTION</th>
<th>TOTAL OUTSTANDING AT START OF START</th>
<th>TOTAL RECEIVED IN PERIOD</th>
<th>TOTAL COMPLETED OF NEW IN PERIOD</th>
<th>STILL OUTSTANDING OF NEW</th>
<th>TOTAL OUTSTANDING AT END</th>
</tr>
</thead>
<tbody>
<tr>
<td>ELECTRICAL</td>
<td>SUPPLY:</td>
<td>1</td>
<td>753</td>
<td>729</td>
<td>24</td>
<td>25</td>
</tr>
<tr>
<td>ELECTRICITY:</td>
<td></td>
<td>0</td>
<td>162</td>
<td>162</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>LIGHTING:</td>
<td></td>
<td>0</td>
<td>2</td>
<td>2</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>METERING:</td>
<td></td>
<td>0</td>
<td>58</td>
<td>57</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>PUBLIC WORKS:</td>
<td></td>
<td>0</td>
<td>4</td>
<td>4</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>ROADS:</td>
<td></td>
<td>1</td>
<td>41</td>
<td>33</td>
<td>8</td>
<td>9</td>
</tr>
<tr>
<td>SEWERAGE:</td>
<td></td>
<td>0</td>
<td>219</td>
<td>216</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>STORMWATER:</td>
<td></td>
<td>0</td>
<td>24</td>
<td>21</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>TECHNICAL</td>
<td>SERVICES:</td>
<td>0</td>
<td>2</td>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>WATER:</td>
<td></td>
<td>0</td>
<td>232</td>
<td>225</td>
<td>7</td>
<td>7</td>
</tr>
</tbody>
</table>

Date Created: 2018-11-01  Date Created To: 2019-01-15
## TECHNICAL SERVICES

<table>
<thead>
<tr>
<th>SERVICE</th>
<th>SERVICE DESCRIPTION</th>
<th>SERVICE LEVEL</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>BUILDINGS/ PUBLIC WORKS:</strong></td>
<td>Directional Signs: Repair only</td>
<td>21 MINUTES, 0 HOURS, 0 DAYS</td>
</tr>
<tr>
<td>106</td>
<td>Major Repairs</td>
<td>30 MINUTES, 0 HOURS, 0 DAYS</td>
</tr>
<tr>
<td>107</td>
<td>Making Safe</td>
<td>24 MINUTES, 0 HOURS, 0 DAYS</td>
</tr>
<tr>
<td>108</td>
<td>Minor Repairs</td>
<td>2 MINUTES, 0 HOURS, 0 DAYS</td>
</tr>
<tr>
<td><strong>ROADS:</strong></td>
<td>Grading Gravel Roads</td>
<td>180 MINUTES, 3 HOURS, 1 DAY</td>
</tr>
<tr>
<td>110</td>
<td>Kerb &amp; Pavement Repairs</td>
<td>90 MINUTES, 1.5 HOURS, 1 DAY</td>
</tr>
<tr>
<td>111</td>
<td>Pothole Repairs</td>
<td>60 MINUTES, 1 HOURS, 1 DAY</td>
</tr>
<tr>
<td><strong>SEWERAGE:</strong></td>
<td>Blockages: Reticulation</td>
<td>3 MINUTES, 0 HOURS, 0 DAYS</td>
</tr>
<tr>
<td>112</td>
<td>Broken Sewer Pipes</td>
<td>14 MINUTES, 0 HOURS, 0 DAYS</td>
</tr>
<tr>
<td>113</td>
<td>Manhole Covers</td>
<td>14 MINUTES, 0 HOURS, 0 DAYS</td>
</tr>
<tr>
<td>114</td>
<td>New Connections</td>
<td>14 MINUTES, 0 HOURS, 0 DAYS</td>
</tr>
<tr>
<td>115</td>
<td>Sewer Smells: Investigate</td>
<td>2 MINUTES, 0 HOURS, 0 DAYS</td>
</tr>
<tr>
<td><strong>STORMWATER:</strong></td>
<td>Blocked Drains</td>
<td>60 MINUTES, 1 HOURS, 1 DAY</td>
</tr>
<tr>
<td>117</td>
<td>Burst Pipe: Minor Leakage</td>
<td>2 MINUTES, 0 HOURS, 0 DAYS</td>
</tr>
<tr>
<td><strong>WATER:</strong></td>
<td>Faulty Meters</td>
<td>90 MINUTES, 1.5 HOURS, 1 DAY</td>
</tr>
<tr>
<td>118</td>
<td>Fire Hydrant Leakages</td>
<td>14 MINUTES, 0 HOURS, 0 DAYS</td>
</tr>
<tr>
<td>119</td>
<td>Meter Testing</td>
<td>60 MINUTES, 1 HOURS, 1 DAY</td>
</tr>
<tr>
<td>120</td>
<td>New Connections</td>
<td>14 MINUTES, 0 HOURS, 0 DAYS</td>
</tr>
<tr>
<td>121</td>
<td>Valve Leakages</td>
<td>14 MINUTES, 0 HOURS, 0 DAYS</td>
</tr>
<tr>
<td>122</td>
<td>Water: Quality Check</td>
<td>7 MINUTES, 0 HOURS, 0 DAYS</td>
</tr>
<tr>
<td>123</td>
<td>Water: Tanker Delivery</td>
<td>2 MINUTES, 0 HOURS, 0 DAYS</td>
</tr>
</tbody>
</table>
6.11

T11/02/19  DETAILED CAPITAL BUDGET REPORT FOR THE 2018/2019 FINANCIAL YEAR AS AT 23 JANUARY 2019

REPORT FROM THE DIRECTOR: FINANCIAL SERVICES

PURPOSE OF THE REPORT

For comments to the Executive Mayor in order to provide political guidance as is envisaged in Section 52(a) of the Local Government: Municipal Finance Management Act 56 of 2003.

BACKGROUND

As requested by the Executive Mayoral committee this report will be submitted monthly to each portfolio committee in order to facilitate discussions on any issues that may arise with the responsible directors.

See annexure A for full details of all Capital Projects

Capital budget YTD progress per directorate as at 23 January 2019

<table>
<thead>
<tr>
<th>DIRECTORATE</th>
<th>Original Approved Budget</th>
<th>Adjusted Budget</th>
<th>YTD Budget</th>
<th>YTD Actual</th>
<th>Annual Variance</th>
<th>% Annual Budget Utilized</th>
</tr>
</thead>
<tbody>
<tr>
<td>Executive &amp; Council</td>
<td>0</td>
<td>80,000.00</td>
<td>0</td>
<td>81,918.00</td>
<td>-1,918.00</td>
<td>102%</td>
</tr>
<tr>
<td>Corporate</td>
<td>1,056,000.00</td>
<td>1,000,000.00</td>
<td>350,000.00</td>
<td>29,843.00</td>
<td>970,157.00</td>
<td>3%</td>
</tr>
<tr>
<td>Finance</td>
<td>2,150,000.00</td>
<td>2,160,000</td>
<td>744,994.00</td>
<td>362,690.00</td>
<td>1,797,310.00</td>
<td>17%</td>
</tr>
<tr>
<td>Planning &amp; Development</td>
<td>10,140,000.00</td>
<td>14,297,567</td>
<td>5,448,227.00</td>
<td>9,278,348.00</td>
<td>5,019,219.00</td>
<td>65%</td>
</tr>
<tr>
<td>Community</td>
<td>21,040,700.00</td>
<td>30,463,497</td>
<td>13,715,637.00</td>
<td>9,523,052.00</td>
<td>20,940,445.00</td>
<td>31%</td>
</tr>
<tr>
<td>Electrical</td>
<td>26,594,000.00</td>
<td>27,229,198</td>
<td>7,872,273.00</td>
<td>2,694,114.00</td>
<td>24,535,084.00</td>
<td>10%</td>
</tr>
<tr>
<td>Technical</td>
<td>106,760,810.00</td>
<td>101,026,705.00</td>
<td>34,024,379.00</td>
<td>24,312,313.00</td>
<td>76,714,392.00</td>
<td>24%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>167 741 510.00</strong></td>
<td><strong>176 256 967.00</strong></td>
<td><strong>62,155,510.00</strong></td>
<td><strong>46,282,277.00</strong></td>
<td><strong>129,974,690.00</strong></td>
<td><strong>26%</strong></td>
</tr>
</tbody>
</table>
FINANCIAL IMPLICATIONS

Any over expenditure of the approved budget will be classified as an unauthorized expenditure.

RELEVANT LEGISLATION

MFMA Act 56 of 2003
Section 32 Unauthorized, irregular or fruitless and wasteful expenditure
Section 52(a) The Mayor of the municipality must provide general political guidance over the fiscal and financial affairs of the municipality

RECOMMENDATION OF THE ACTING MUNICIPAL MANAGER

That the Detailed Capital Budget Report: 2018/2019 as submitted in terms of Section 52(a) of the Local Government: Municipal Finance Management Act 56 of 2003, be noted.

APPENDIX / ADDENDUM

Detailed Capital Report.

File Number: 9/1/2/10
Execution: Director: Financial Services
**TECHNICAL SERVICES COMMITTEE MEETING**  
20 FEBRUARY 2019

### AGENDA

<table>
<thead>
<tr>
<th>No.</th>
<th>Description</th>
<th>Funding</th>
<th>Original Approved Bull</th>
<th>Adjusted Budget</th>
<th>YTD Budget</th>
<th>YTD Actual</th>
<th>YTD Variance</th>
<th>orders</th>
<th>Annual Variance</th>
</tr>
</thead>
</table>
| 62  | TECHNICAL SERVICES  
| Program Tools & Equipment | 235,000 | 250,000 | 6,500 | 87,626 | 81,126 | 9,521 | 162,374 |
| | R sleeve/Water-injection/Ground  
| Upland Stormwater Infrastructure | 500,000 | 500,000 | 200,000 | 2,000,000 | 42,000 | 500,000 |
| | General improvements to stormwater system | 600,000 | 600,000 | 200,000 | 2,000,000 | 42,000 | 500,000 |
| | Gray Rd Pipe Replacement | 500,000 | 500,000 | 200,000 | 2,000,000 | 42,000 | 500,000 |
| | R sleeve/Water-injection/Ground  
| SEWERAGE PURIFICATION SERVICES | 25,000,000 | 24,100,000 | 2,608,400 | 101,761 | 2,256,639 | 246,065 | 17,498,239 |
| | Upgrades to Sewerage System | 500,000 | 500,000 | 200,000 | 2,000,000 | 42,000 | 500,000 |
| | Upgrade to Sewerage System & New  
| Public Works Room | 15,600 | 5,000,000 | 15,600 | 5,000,000 | 15,600 | 5,000,000 |
| | Upgrade to Sewerage System & New  
| Upgrades to Sewerage System | 15,600 | 5,000,000 | 15,600 | 5,000,000 | 15,600 | 5,000,000 |
| | Upgrade to Sewerage System & New  
| Upgrades to Sewerage System | 15,600 | 5,000,000 | 15,600 | 5,000,000 | 15,600 | 5,000,000 |
| | Upgrade to Sewerage System & New  
| Upgrades to Sewerage System | 15,600 | 5,000,000 | 15,600 | 5,000,000 | 15,600 | 5,000,000 |
| | Upgrade to Sewerage System & New  
| Upgrades to Sewerage System | 15,600 | 5,000,000 | 15,600 | 5,000,000 | 15,600 | 5,000,000 |
| | Upgrade to Sewerage System & New  
| Upgrades to Sewerage System | 15,600 | 5,000,000 | 15,600 | 5,000,000 | 15,600 | 5,000,000 |
| | Upgrade to Sewerage System & New  
| Upgrades to Sewerage System | 15,600 | 5,000,000 | 15,600 | 5,000,000 | 15,600 | 5,000,000 |
| | Upgrade to Sewerage System & New  
| Upgrades to Sewerage System | 15,600 | 5,000,000 | 15,600 | 5,000,000 | 15,600 | 5,000,000 |
| | Upgrade to Sewerage System & New  
| Upgrades to Sewerage System | 15,600 | 5,000,000 | 15,600 | 5,000,000 | 15,600 | 5,000,000 |
| | Upgrade to Sewerage System & New  
| Upgrades to Sewerage System | 15,600 | 5,000,000 | 15,600 | 5,000,000 | 15,600 | 5,000,000 |
| | Upgrade to Sewerage System & New  
| Upgrades to Sewerage System | 15,600 | 5,000,000 | 15,600 | 5,000,000 | 15,600 | 5,000,000 |
| | Upgrade to Sewerage System & New  
| Upgrades to Sewerage System | 15,600 | 5,000,000 | 15,600 | 5,000,000 | 15,600 | 5,000,000 |
| | Upgrade to Sewerage System & New  
| Upgrades to Sewerage System | 15,600 | 5,000,000 | 15,600 | 5,000,000 | 15,600 | 5,000,000 |
| | Upgrade to Sewerage System & New  
| Upgrades to Sewerage System | 15,600 | 5,000,000 | 15,600 | 5,000,000 | 15,600 | 5,000,000 |
| | Upgrade to Sewerage System & New  
| Upgrades to Sewerage System | 15,600 | 5,000,000 | 15,600 | 5,000,000 | 15,600 | 5,000,000 |
| | Upgrade to Sewerage System & New  
| Upgrades to Sewerage System | 15,600 | 5,000,000 | 15,600 | 5,000,000 | 15,600 | 5,000,000 |
| | Upgrade to Sewerage System & New  
| Upgrades to Sewerage System | 15,600 | 5,000,000 | 15,600 | 5,000,000 | 15,600 | 5,000,000 |
| | Upgrade to Sewerage System & New  
| Upgrades to Sewerage System | 15,600 | 5,000,000 | 15,600 | 5,000,000 | 15,600 | 5,000,000 |
| | Upgrade to Sewerage System & New  
| Upgrades to Sewerage System | 15,600 | 5,000,000 | 15,600 | 5,000,000 | 15,600 | 5,000,000 |
| | Upgrade to Sewerage System & New  
| Upgrades to Sewerage System | 15,600 | 5,000,000 | 15,600 | 5,000,000 | 15,600 | 5,000,000 |

**TOTAL**

167,741,510 176,356,967 62,155,510 46,282,277 15,873,233 30,504,488 120,074,690
7. Closure

-oOo-