

KNYSNA LOCAL MUNICIPALITY

Notice is hereby given of a

INFRASTRUCTURE SERVICES COMMITTEE MEETING

Which will be held on

Tuesday, 05 May 2026

at

09:00

In the Council Chamber
to consider the following items

MUNICIPAL OFFICES
KNYSNA

DR. RICHARD MARTIN
ACTING MUNICIPAL MANAGER

A G E N D A

Chairperson: **Cllr R Arends**

Members: Cllr R Kakora
Cllr N Louw
Cllr A Tsengwa
Cllr M Gericke
Cllr P Bester
Cllr C Vanston

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A G E N D A

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 the Provisions of Schedule 1 (Code of Conduct for Councillors) of the Local Government Municipal Systems act, 32 of 2000 and Code for Ethical Leadership as adopted by Council

4. **MINUTES OF THE PREVIOUS MEETING**

4.1 **INFRASTRUCTURE SERVICES COMMITTEE MEETING: TUESDAY, 3 MARCH 2026**

That the minutes of the Infrastructure Services Committee meeting held on 03 March 2026, be confirmed.

KNYSNA LOCAL MUNICIPALITY

MINUTES

of a meeting of the

INFRASTRUCTURE SERVICES COMMITTEE

held in the Council Chamber

Tuesday, 03 March 2026

at

09:04

1. Opening and Welcoming

At 09:04, the Chairperson welcomed Councillors, officials and members of the public to the meeting where after a roll call was conducted.

The chairperson requested for a 5 minute silent prayer.

2. Attendance of Members:

2.1 Members Present

Cllr R Arends (Chairperson)
Cllr M Gericke
Cllr P Bester
Cllr N Louw
Cllr A Tsengwa (*Via MSTEAMS from 09:08 and joined the meeting at 16:10*)
Cllr C Vanston (*Via MSTEAMS*)

2.2 Other Councillors Present

Cllr S Sabbagh
Cllr M Khumelwana
Cllr L Tyokolo
Cllr J White (*Via MSTEAMS*)
Cllr L Davies (*Via MSTEAMS*)

2.3 Members Absent with leave

None

2.4 Members Absent without leave

None

2.5 Officials Present

Douglas, J	Director: Community Services
Maree, S	Acting Director: Infrastructure Services
Parry, R	Manager: Water and Sewer
Mbotho, L	Senior Manager: Electrical
Nzuzo, M	Manager: Project Management
Lakay, J	Head: Council Committees and Cllr Support
Gwayi, Z	Senior Clerk: Committees
Xibiya, N	Committee Officer

Officials Absent with leave

Botha, C Acting Director: Corporate Services

2.6 Members of the Audit Committee Present

The meeting was live-streamed on YouTube and MSTEams.

2.7 Members of the Public Present

The meeting was live-streamed on YouTube.

3. **NOTING OF THE PROVISIONS OF SCHEDULE 1 (CODE OF CONDUCT FOR COUNCILLORS) OF THE LOCAL GOVERNMENT MUNICIPAL SYSTEMS ACT, 2000 AND DECLARATION OF INTEREST**

RESOLVED

- [a] That the provisions of Schedule 1 (Code of Conduct for Councillors) of the Local Government Municipal Systems Act, 2000, be noted; and
- [b] That it be noted that no member or other Councillor declared any interest in any item on the Agenda.

4. **CONFIRMATION OF THE PREVIOUS MEETING**

4.1 **INFRASTRUCTURE SERVICES COMMITTEE MEETINGS: 13 NOVEMBER 2025**

UNANIMOUSLY RESOLVED

That the minutes of the Infrastructure Services Committee Meeting held on the 13 November 2025, be confirmed.

5. **MATTERS SUBMITTED BY THE ACTING MUNICIPAL MANAGER**

IS01/02/26 **ELECTRICAL & MECHANICAL SERVICES KNYSNA MUNICIPAL FLEET FROM SEPTEMBER TO DECEMBER 2025**

UNANIMOUSLY RECOMMENDED

- [a] That Council note the Electrical & Mechanical Services Knysna Municipal Fleet from September to December 2025 report.
- [b] That the report be resubmitted to the Mayoral Committee meeting with correct figures and inform auction properties.
- [c] That a report on all vehicles auctioned to the next Infrastructure Services Committee meeting.

File Number: 9/1/2/1

Execution: Manager Electro Technical

Body break at 11:06- 11:17

IS02/02/26 **REPORT ON EXPENDITURE OF GRANT FUNDS 2025/2026 FINANCIAL YEAR**

UNANIMOUSLY RECOMMENDED

That the report on Expenditure of Grants Funds 2025/2026 Financial year, be noted.

File Number: 9/1/2/1
Execution: Manager PMU

**IS03/02/26 REPORT ON THE WATER QUALITY AND SEWER EFFLUENT QUALITY
(SEPTEMBER – DECEMBER 2025)**

UNANIMOUSLY RECOMMENDED

That the report on the Water Quality and Sewer Effluent quality September – December 2025, be noted.

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

Lunch break at 13:10-13:45

IS04/02/26 DISPOSAL OF THE OLD PREPAID WATERMETERS

UNANIMOUSLY RECOMMENDED

- [a] That the report Disposal of the Old prepaid water meters, be noted.
- [b] That the already impaired pre-paid water meters be disposed of in terms of Council's Policy.

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

**IS05/02/26 REPORT ON THE IMPLEMENTATION OF WATER AND WASTEWATER
SERVICES OPERATIONAL BUDGET 2025/2026 (SEPTEMBER –
DECEMBER 2025)**

UNANIMOUSLY RESOLVED

That the report on the Implementation of Water and Wastewater services operational Budget 2025/2026 September – December 2025.

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

IS06/02/26 STATUS QUO REPORT ON WATER SUPPLIES FOR THE GREATER KNYSNA SEPTEMBER TO DECEMBER 2025

UNANIMOUSLY RESOLVED

That the report on Status Quo report on Water Supplies for the greater Knysna September to December 2025, be noted.

File Number: 9/1/2/1

Execution: Manager Water & Sewer

IS07/02/26 REPORT OF THE ROADS, TRANSPORT & STORM WATER & BUILDINGS MAINTENANCE DIVISION (RTSBMD) FOR QUARTER 2 (25/26)

UNANIMOUSLY RESOLVED

That the report of the Roads, Transport and Storm Water and Buildings maintenance division (RTSBMD) for quarter 2 (25/26), be noted.

IS08/02/26 REPORT ON THE REPAIRS & MAINTENANCE OF SEWER PUMPSTATIONS

UNANIMOUSLY RECOMMENDED

That the report on the repairs & maintenance of sewer pumpstations, be noted.

File Number: 9/1/2/1

Execution: Manager Public Works

There Chairperson and the Committee members agreed that IS11/02/26 be dealt with first .

IS12/02/26 REPORT ON THE STATUS QUO OF MECHANICAL SEWER & WATER PUMPS

UNANIMOUSLY RESOLVED

That the report on the Status Quo of Mechanical Sewer & Water Pumps, be noted.

At 16:15 the Chairperson adjourned the meeting and requested that we continue tomorrow Wednesday, 04 March 2026 at 07:30.

6. Closure

The Chairperson thanked everyone present for their contributions and the meeting concluded at 16:15.

Approved:

.....
Chairperson: Cllr R Arends

.....
Date

-oOo-

4.2 **INFRASTRUCTURE SERVICES COMMITTEE MEETING CONTINUATION:
WEDNESDAY, 04 MARCH 2026**

That the minutes of the Infrastructre Services Committee meeting held on 04 March 2026, be confirmed.

KNYSNA LOCAL MUNICIPALITY

MINUTES

of a meeting of the

INFRASTRUCTURE SERVICES COMMITTEE

held in the Council Chamber

Wednesday, 4 March 2026

at

07:38

1. Opening and Welcoming

At 07:38, the Chairperson welcomed Councillors, officials and members of the public to the meeting where after a roll call was conducted.

The chairperson requested for a 5 minute silent prayer.

2. Attendance of Members:

2.1 Members Present

Cllr R Arends (Chairperson)
Cllr N Louw
Cllr A Tsengwa
Cllr M Gericke (*Via MSTEAMS*)
Cllr P Bester (*Via MSTEAMS*)

2.2 Other Councillors Present

None

2.3 Members Absent with leave

None

2.4 Members Absent without leave

Cllr C Vanston
Cllr R Kakora

2.5 Officials Present

Maree, S	Acting Director: Infrastructure Services
Parry, R	Manager: Water and Sewer
Mbotho, L	Senior Manager: Electrical
Nzuzo, M	Manager: Project Management
Lakay, J	Head: Council Committees and Cllr Support
Xibiya, N	Committee Officer

Officials Absent with leave

None

2.6 Members of the Audit Committee Present

The meeting was live-streamed on YouTube and MSTEams.

2.7 Members of the Public Present

The meeting was live-streamed on YouTube.

3. NOTING OF THE PROVISIONS OF SCHEDULE 1 (CODE OF CONDUCT FOR COUNCILLORS) OF THE LOCAL GOVERNMENT MUNICIPAL SYSTEMS ACT, 2000 AND DECLARATION OF INTEREST

RESOLVED

- [a] That the provisions of Schedule 1 (Code of Conduct for Councillors) of the Local Government Municipal Systems Act, 2000, be noted; and
- [b] That it be noted that no member or other Councillor declared any interest in any item on the Agenda.

4. MATTERS SUBMITTED BY THE ACTING MUNICIPAL MANAGER

Body break at 08:05- 08:08

IS09/02/26 ELECTRICAL & MECHANICAL DEPARTMENT CAPITAL PROJECT REPORT FROM SEPTEMBER TO DECEMBER 2025

UNANIMOUSLY RESOLVED

That Electrical & Mechanical Department Capital Project Report from September to December, be noted.

File Number: 9/1/2/1

Execution: Manager Electro Technical

At 08:30 the Acting Director: Mr S Maree requested that Mr Nzuzo be excused as he has another meeting to attend.

IS10/02/26 THAT ELECTRICAL & MECHANICAL DEPARTMENT- NERSA GRID CAPACITY ALLOCATION RULES REPORT

UNANIMOUSLY RECOMMENDED

- [a] That Electrical & Mechanical Department- NERSA GRID Capacity Allocation rules report, be noted.

- [b] That the municipality to adhere to the gazette grid capacity allocation requirements.

File Number: 9/1/2/1

Execution: Manager Electro Technical

IS11/02/26 REPORT ON THE TARIFFS FOR RAW WATER AND RESOURCE MANAGEMENT FOR WATER RELATED ACTIVITIES

UNANIMOUSLY RESOLVED

That report on the Tariffs for raw Water and resource Management for Water related activities, be noted.

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

5. Closure

The Chairperson thanked everyone present for their contributions and the meeting concluded at 08:42

Approved:

.....
Chairperson: Cllr R Arends

-oOo-

.....
Date

5. **MATTERS SUBMITTED BY THE ACTING MUNICIPAL MANAGER**

5.1

IS01/05/26	REPORT ON THE IMPLEMENTATION OF WATER WASTEWATER SERVICES OPERATIONAL BUDGET 2025/2026 (JAN 2026- MAR 2026)
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REPORT FROM THE DIRECTOR INFRASTRUCTURE SERVICES

PURPOSE OF THE REPORT

To report to Council on the execution of the Water and Wastewater Services Operational Budget 2025/2026 (Jan 2026- Mar 2026).

BACKGROUND

In terms of the Service Delivery Budget Implementation Plan (SDBIP) the department must submit monthly reports to Council to give an overview of the operation and maintenance of the department.

DISCUSSION

Maintenance

Below is a summary of complaints and activities of the department for the period January 2026 to March 2026.

*** It must be noted that all after hour complaints are channelled through the office and Fire Station. ***

Table 1: Complaints and Maintenance summary

ACTIVITY	JANUARY 2026	FEBRUARY 2026	MARCH 2026	COMMENT
Water complaints received during working hours	104	111	66	Complaints such as burst pipe, pump failures, HH complaints
Water complaints received after Hours	36	23	14	Complaints received from the Fire station after normal working hours
Water Truck Deliveries	4	4	3	These figures only include residents/businesses that buy water. Deliveries to informal areas and various areas during emergencies is not included in this data
Water Deliveries by Contractor	40	60	40	
New water meter installations – new houses/applications	1	1	2	Normal domestic water meters

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Sewer complaints received during working hours	150	85	77	Complaints such as sewer line blockages
Sewer Complaints received after hours	18	50	49	Complaints received from the Fire station
Septic Tank Removals	40	63	163	This data is only for the households or business removals requested. Challenges were experienced w.r.t. broken plant. Furthermore, there are more vacancies in the section, which were given to the department.
Sewer Loads removed by contractors	810	63	163	
Faulty pre-paid water meter replacements	36	24	27	Batteries faulty, vandalism nuisance calls, meters not activated on system.
Faulty pre-paid water meter replacements after hours	0	0	2	Batteries faulty, vandalism nuisance calls, meters not activated on system.
Bypassed pre-paid water meter replacements	56	24	27	The Service Level Agreement was signed with the service provider. They are busy with phase 1 of synchronizing the data, etc. A follow-up meeting will be scheduled with the service provider to discuss the roll out program
Town planners' application of building control.	3	9	43	Scrutinised building plans and comments at developments and subdivisions.

Water Produced (Ml/m³) Greater Knysna	565	482	509	The consumption figures are for the entire Knysna Area
Water Treatment Plants compliance	All plants compliant	All plants compliant, accept 1. Sedgfield WTP failed on turbidity due to high Rainfall	All plants compliant, accept one, Buffalo Bay failed on Salinity	The potable water conformed to SANS241-15 standards. Five Parameters consists of pH, Conductivity, Turbidity, Colour and Chlorine. Knysna WTP failed pH due to blocked soda ash line.

Effluent Produced (Ml/m³) Greater Knysna	289	257	286	Outflow meter readings were used on a by-pass that was opened because of a faulty electronic meter.
Waste Water Treatment Plants compliant (Biological) Total:7 Sewer Works	All plants compliant - except Knysna	All plants compliant - except Knysna	All plants compliant- except Knysna	Knysna was not compliant due to maturation pond and chlorine contact tank high solid content due to high rainfall events. Professional busy with compiling a tender.

Operational Tenders

Challenges in the Department	Solutions
We received pre-directives and directives from various entities regarding pollution.	Council needs to prioritize and urgently provide funding to deal with these effectively for the Municipality to function and comply with the relevant legislation/Constitution.
Vandalism and theft	Community awareness and security programs were rolled out on 20 & 21 August 2024 in Hornlee and Concordia
Electrical failures which have led to infrastructure problems. Thus, an increase in contractors having to get involved in operational work as opposed to preventative work	MCC's must be upgraded with the necessary protection.
Increase in informal areas	Planning for new developments. Our department of Human Settlements to provide basic services in conjunction with IS. New sewer solutions will be investigated
Shortage of key human resources	Council approved key staff interim then was submitted in September. The superintendent will commence with work on 1 April 2026.
Stormwater intrusion in sewer network	The Consultant was appointed to deal with the Water and Sewer Masterplan
Sinkholes - sewer	The contractor will commence in May to fix part of the outstanding sinkholes in the CBD
Pump breakdowns – constant breakdowns	Preventative maintenance needs to takes place, which include cleaning of sumps, oil and grease equipment.
Decreased overtime threshold that is causing substantial backlog on complaints resulting in decreased service delivery, longer reaction time and public irritability	The Department needs to be capacitated – by filling funded vacant posts. The organogram also must be reviewed to allow for dedicated resources in the mechanical, electrical and sewer sections.
Non-dedicated plant for the water and sewer department's operations, which needs to be hired or scheduled in from other departments or contractors	Purchase key Plant to reduce overtime and hiring efficiency to certain activities to fulfil mandate to deliver basic services. The increase in owned plant will also assist in terms of the new norms and standards from DWS

INFRASTRUCTURE SERVICES COMMITTEE MEETING
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Financial challenges experienced by Municipality putting strain on operational and capital budgets	Additional funding required. System was rolled out from the early 70's. Each year backlogs form, which is not addressed going forward.
Aged reticulation that is prone to breakages in desperate need of an upgrade	Budget is required for upgrades on assets that are beyond its lifespan.
Inaccessibility to pump stations and other infrastructure – due to illegal dumping and establishment of informal settlement on Municipal services	An integrated approach needs to be implemented between all user Departments within the Municipality to deal with this challenge. In our masterplan we will investigate the reduction of sewer pump stations
By-law enforcement	Relevant department must act on lawlessness with regard to water and sewer by-laws.

Overtime

Below table sums up the overtime in the water and sewer reticulation section for the Greater Knysna Area:

<u>MONTH</u>	<u>OVERTIME HOURS WORKED</u>
January 2026	5519
February 2026	3986
March 2026	3986

The above overtime includes the 60 hours that was worke for January as well.

FINANCIAL IMPLICATIONS

Operating budget

Table 2 below summarizes the Operational budget expenditure for the period ending February 2026:

Table 2 Operating budget expenditure (CFO Monthly report as at February 2026)

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	2025 ORIG BUDGET	YTD BUDGET	COMMITTED	YTD ACTUAL %
WATER RETICULATION				
CONTRACTED SERVICES	6 430 521,00	2 003 891,00	2 041 415,32	31%
ESKOM	5 902 607,00	4 133 901,00	2 630 100,03	70%
OTHER EXPENDITURE	3 988 862,00	2 693 082,00	208 860,26	68%
HIRE CHARGES	5 973 170,00	2 474 510,00	5 466 294,72	41%
SEWER PURIFICATION				
CONTRACTED SERVICES	4 004 622,00	867 897,00	894 754,78	22%
OTHER EXPENDITURE	56 176,00	8 977,00	-15 457,75	16%
HIRE CHARGES	1 000 000,00	616 816,49	842 166,99	62%
SEWERAGE RETICULATION				
CONTRACTED SERVICES	2 381 060,00	718 402,00	674 998,29	30%
OTHER EXPENDITURE	127 929,00	57 672,00	7 509,68	45%
SEWERAGE SANITATION				
CONTRACTED SERVICES	151 151,00	91 504,00	24 056,84	61%
OTHER EXPENDITURE	287 774,00	336 659,00	-	117%
WATER PURIFICATION				
CONTRACTED SERVICES	2 174 615,00	305 865,00	115 197,72	14%
OTHER EXPENDITURE	21 180 422,00	7 737 824,09	10 134 172,64	37%
HIRE CHARGES	63 684,00	-	46 200,00	0%

RELEVANT LEGISLATION

National Health Act, No.61 of 2003.
National Environmental Management Act, No.107 of 1998.
Water Act, No.36 of 1998.
Constitution, Republic of South Africa, No.108 of 1996.
Occupational Health and Safety Act
Basic Conditions of Employment Act
Municipal Finance Management Act

RECOMMENDATION OF THE ACTING MUNICIPAL MANAGER

That the Report on the Implementation of Water Waste Water Services Operational Budget 2025/2026 (Jan 2026- Mar 2026), be noted.

Delegated to the committee to resolve. (H.1.3)

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

5.2

IS02/05/26	REPORT ON EXPENDITURE OF GRANT FUNDS 2025/2026 FINANCIAL YEAR
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REPORT FROM THE DIRECTOR INFRASTRUCTURE SERVICES

PURPOSE OF THE REPORT

The purpose of this report is to inform the Section 80 committee on the current spending status of external grants, challenges and make specific recommendations.

PREVIOUS RESOLUTIONS

N/A

BACKGROUND

The Municipality has received the following grant funding from external government departments;

- Water Services Infrastructure Grant (**WSIG**)
- Municipal Infrastructure Grant (**MIG**)
- Neighbourhood Development Partnership Grant (**NDPG**)
- Municipal Energy Resilience Grant (**MERG**)
- Water Resilience Grant (**WRG**)
- Integrated National Electrification Programme (**INEP**)

Below is the current spending status of the grants;

DISCUSSION

Summary of grants received in 2024/2025

Grant Fund	Total Alloc.	Expenditure Date	to % Expend.	Comments
WSIG	R7 000 000	R 7 000 000	100%	Project reached completion in February 2026.

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MIG	R29 765 000	R 10 051 827,88	33,77%	Currently completing projects rolled over from previous years and; 1 x new project completed in November 2025. 2 x projects established site in December 2025. 1 x Projects awarded as Emergency Drought Relief 4 x Projects on BEC stages 1 X Project on Pre-BSC Stages Challenges: Delays in approval of the revised MIG Budget for the 2 x new projects has led to delay in construction. Bongani Sportsfield consultant poorly performed and ultimately terminated. Hornlee Internal Roads contractor poorly performed and put on terms again on beginning of December 2025.
MIG (Rollover)	R 3 995 945	R 3 995 945	100%	Currently completing projects rolled over from previous year. 1 x project on construction – Bongani Sportsfield. 1 x project on construction – Rehabilitation of Hornlee Internal Roads.
NDPG	R 15 000 000	R4,037,955.90	26,92%	Project linked to Rehabilitation of Concordia Road (Rehabilitation of Landslide opposite Kunjani Mall) Project on procurement for construction
INEP	R10 000 000	R 4 396249.66	43,96%	T21/2024/2025 was awarded in September 2025, for Knysna Main Intake Substation Upgrade. Programmed scope entails, replacement of existing critical infrastructure with new infrastructure. The programmed activities include only supply of long lead materials and equipment. Budget will be fully spent by end April 2026, subject to balance of funds being transferred by Treasury.
WRG	2 500 000	0	0%	Linked to Refurbishment of the following Water Pumpstation as part of Drought Relief. Charlesford & Eastford Pumpstation Akkerkloof Dam Pumpstation Gouna Pumpstation Glebe Pumpstation
MERG	574 000	572 720,10	99,77%	Linked to Cost of Supply Study for Electricity, Water, Sewer and Refuse

1. REPORT PER PROJECT

1.1 WATER SERVICES INFRASTRUCTURE GRANT (WSIG)

Project Name	Allocation	Expenditure to Date	% Expend.	Balance	Comments
Water Conservation and Demand Management – Phase 2	R7 000 000	R7 000 000	100%	WSIG	Project reached completion in February 2026.

1.2 MUNICIPAL INFRASTRUCTURE GRANT (MIG)

Project Name	Allocation	Expenditure to Date	% Expend.	Balance	Comments
Hornlee Internal Streets	R1 787 084	R1 787 084	100%	R 0	Contract 3 supposed to complete by End April 2025. Contractor on catch-up plan but severely behind schedule. New revised programme completes in June 2026.
Bongani Sport	R 2 208 861	R 2 208 861	100%	R 0	The contractor is behind schedule. Contractor submitted a catch-up plan. Council needs to allocate co-funding of R 3million to complete the remaining scope of works, i.e. Changerooms, Netball Combi Court, parking area, professional services etc.
Rheenendal Bulk Water Supply – Phase 1	R 14 400 898,00	R 1 798 781,64	12,49%	R 12 602 116,36	T26 of 2024/25 was awarded in September 2025. Contractor on site implementing the project.
Knysna Dam	R 2 533 531	R 2 323 535,19	91,71%	R 209 995,81	T28-2024/25 was awarded in September 2025. Drilling Contractor de-established site after works were completed. Project is completed and serving defects liability period.
Surfacing of Gravel Roads – Ward 5	R 5 022 854,00	R 2 897 625,16	57,69%	R 2 125 228,84	T34 of 2024/25 was awarded in September 2025. Contractor on site implementing the project.
Surfacing of Gravel Roads – Ward 4	R 555 752	R345 206,30	65,12%	R 210 545,70	The project is on bid evaluation stages.
Surfacing of Gravel	R 390 989	R 186 627,76	47,73%	R 204 361,24	The project is on bid evaluation stages.

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Roads Ward 3					
Surfacing of Gravel Roads Ward 7	R 544 173	R 544 172,92	100%	R -	The project is on bid evaluation stages.
Surfacing of Gravel Roads Ward 1	R 250 000	R 2 472,50	1%	R 247 527,50	The project is on bid specification stages.
PMU	R 1 488 250	R 1 116 187,50	75%	R 372 062,50	Project Management Office Operational Outputs per PMU Business Plan

1.3 NEIGHBOURHOOD DEVELOPMENT PARTNERSHIP GRANT (NDPG)

Project Name	Allocation	Expenditure to Date	% Expend.	Balance	Comments
Concordia Road Rehabilitation	NDPG	R 15 000 000	R4,037,955.90	R 10 962 044,10	Project linked to Rehabilitation of Concordia Road PSP appointed to oversee Rehabilitation the Landslide opposite Kunjani Mall Tender for Construction closed on 10 April 2025.

1.4 WATER RESILIENCE GRANT (WRG)

Project Name	Allocation	Expenditure to Date	% Expend.	Balance	Comments
Water Resilient Grant	R 2 500 000	R 0	0%	R 2 500 000	Linked to Refurbishment of the following Water Pumpstation as part of Drought Relief. - Charlesford & Eastford Pumpstation (Awarded) - Akkerkloof Dam Pumpstation (Awarded) - Gouna Pumpstation (Awarded) - Glebe Pump Station (On Tender)

1.5 INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME (INEP)

Project Name	Allocation	Expenditure to Date	% Expend.	Balance	Comments
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INFRASTRUCTURE SERVICES COMMITTEE MEETING

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Knysna Main Intake Substation Upgrade	R 10 000 000	R 4 396 249.66	43,96%	R 5 603 750,34	T21/2024/2025 was awarded in September 2025, for Knysna Main Intake Substation Upgrade. Project on progress. Programmed scope entails, replacement of existing critical infrastructure with new infrastructure. The programmed activities include only supply of long lead materials and equipment. Budget will be fully spent by end April 2026, subject to balance of funds being transferred by Treasury.
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1.6 MUNICIPAL ENERGY RESILIENCE GRANT (MERG)

Project Name	Allocation	Expenditure to Date	% Expend.	Balance	Comments
Knysna Main Intake Substation Upgrade	R 574 000	572 720,10	99,77%	R 1 279,90	Linked to Cost of Supply Study for Electricity, Water, Sewer and Refuse

FINANCIAL IMPLICATIONS

N/A

RELEVANT LEGISLATION

Municipal Finance Management Act, Act 56 of 2003

RECOMMENDATION OF THE ACTING MUNICIPAL MANAGER

That the Report on Expenditure of Grant Funds for the 2025/2026 financial year, be noted.

APPENDIX / ADDENDUM

Annexure A: mSCOA Capex report as at 31 March 2026

File Number: 9/1/2/1

Execution: Manager: PMU

INFRASTRUCTURE SERVICES COMMITTEE MEETING

AGENDA 05 MAY 2026

Row Labels	LEDGER ACCOUNT	VOTE DESCRIPTION	MISCO CODE	MISCO EXPENDITURE DESCRIPTION	FUNDING SOURCES	ORIGINAL BUDGET	REBUDGET ADJUSTED (Net: Virement)	YTD ACTUAL	YTD BUDGET	YTD VARIANCE	COMMENTS	AVAILABLE
Vote 7: Electrical Services						16,875,653	19,073,885	8,819,159	9,298,682	1,468,532	7,963,243	7,968,243
ELECTRICITY DISTRIBUTION	28-76-85-27-4001	Electrification of informal areas	9/104-100-125	Electrification of Informal areas - Ward 7	Internally Generated Funds	-	317,489	-	44,928	95,488	222,081	-
			9/104-89-125	Electrification of Informal areas - Ward 1	Internally Generated Funds	-	280,389	-	130,432	149,457	13,204	767,185
			9/104-89-125	Electrification of Informal areas - Ward 3	Internally Generated Funds	1,000,000	-	-	-	18,006	-	127,240
			9/104-89-125	Electrification of Informal areas - Ward 4	Internally Generated Funds	-	317,489	-	44,928	44,928	-	317,489
	28-76-80-20-0003	Electrification of Formal Housing	9/104-113-116	Electrification of Formal Housing	Internally Generated Funds	1,000,000	1,000,000	812,867	876,038	83,071	892,782	94,251
	28-76-85-20-0003	Relay replacement to reduce overloading	9/104-218177-360361	PPF-Cost Model Electrical Infrastructure in use: MV Sub	Internally Generated Funds	1,000,000	-	-	-	-	-	-
	28-76-85-20-0004	Replacement of 2 BMU's Fairford and White location	9/104-218177-360363	PPF-Cost Model Electrical Infrastructure in use: MV Sub	Internally Generated Funds	1,200,000	1,200,000	-	109,811	109,811	924,000	276,000
	28-76-85-21-0005	Replacement of Ring Main Units	9/104-218177-401261	Assets Non-current Assets (Property, Plant and Equipment)-Cost Model Electrical Infrastructure	Internally Generated Funds	1,800,000	1,800,000	-	254,717	254,717	1,041,450	758,550
	28-76-85-21-0006	Street Meters Installation	9/104-218177-401261	Assets Non-current Assets (Property, Plant and Equipment)-Cost Model Electrical Infrastructure	Internally Generated Funds	1,000,000	1,751,727	11,296	257,088	246,289	787,381	952,899
	28-76-88-27-9000	20MVA 66/22KV Ekyoma Main Intake Substation Ph. 2	9/104-218177-360327	PPF-Cost Model Electrical Infrastructure in use: MV Sub	National Government Grants	8,695,602	8,695,652	3,827,836	4,512,177	688,551	3,738,611	1,124,215
	28-76-85-20-2007	New MV Transformers	9/104-218177-360327	Assets Non-current Assets (Property, Plant and Equipment)-Cost Model Electrical Infrastructure	Internally Generated Funds	800,000	800,000	-	-	-	-	600,000
	28-76-85-27-9001	Electrification of Informal areas - Ward 2	9/104-218177-360327	Assets Non-current Assets (Property, Plant and Equipment)-Cost Model Electrical Infrastructure	Internally Generated Funds	-	317,489	-	44,928	44,928	-	317,489
	28-76-85-20-2005	Recessed Spotlights	9/104-218177-360414	Recessed Spotlights	Internally Generated Funds	-	400,000	-	-	-	-	400,000
	28-76-85-27-9000	Electrification of Informal areas - Ward 5	9/104-218177-360327	Assets Non-current Assets (Property, Plant and Equipment)-Cost Model Electrical Infrastructure	Internally Generated Funds	-	317,489	-	44,928	44,928	-	317,489
	28-76-85-27-9009	Electrification of Informal areas - Ward 6	9/104-218177-360327	Assets Non-current Assets (Property, Plant and Equipment)-Cost Model Electrical Infrastructure	Internally Generated Funds	-	317,489	-	44,928	44,928	-	220,872
	28-76-85-20-9008	Electrification of Informal areas - Ward 8	9/104-218177-360327	Assets Non-current Assets (Property, Plant and Equipment)-Cost Model Electrical Infrastructure	Internally Generated Funds	-	317,489	-	11,072	44,928	33,956	284,362
	28-76-85-20-9006	Electrification of Informal areas - Ward 9	9/104-218177-360327	Assets Non-current Assets (Property, Plant and Equipment)-Cost Model Electrical Infrastructure	Internally Generated Funds	-	311,111	-	400,000	203,145	(198,000)	152,555
						173,093,383	85,528,175	26,201,777	30,946,769	4,645,926	32,161,188	37,165,338
UNESCO TECHNICAL SERVICES	28-80-85-28-1114	Program Task: Equipment	9/105-39-35	Assets Non-current Assets (Property, Plant and Equipment) - Cost Model: Machinery and Equipment	Internally Generated Funds	500,000	412,620	320,260	83,779	(45,621)	261,124	223,018
	28-80-85-28-1115	Program Office Furniture	9/105-49-48	Office Furniture Equipment	Internally Generated Funds	-	16,500	-	1,116	-	11,300	8,978
HOUSING/RAINAGE/STORMWATER	28-87-85-29-0026	Upgrade Stormwater Infrastructure	9/117-19-18	Storm water intake improvements (all wards)	Internally Generated Funds	500,000	500,000	50,000	150,000	100,000	143,260	356,740
	28-87-85-29-0009	Khaya Heights Retaining Wall	9/117-330877-361006	Assets Non-current Assets (Property, Plant and Equipment)-Cost Model: Storm water infrastructure	Internally Generated Funds	1,200,000	100,000	-	-	-	-	100,000
	28-87-85-29-0008	Revisions on Lake to Overflow Management	9/117-330877-361006	Assets Non-current Assets (Property, Plant and Equipment)-Cost Model: Storm water infrastructure	Internally Generated Funds	500,000	300,000	42,993	42,993	0	245,436	11,569
	28-87-85-29-0007	Rehabilitation of Khaya Heights Internal Streets Counter Landfill	9/117-330877-361006	PPF-Cost Model Roads Infrastructure-Cost Acquisitions	Internally Generated Funds	500,000	800,000	923,575	300,000	(823,575)	77,172	301,353
HOUSING/RAINAGE/STREETS	28-88-80-20-0035	Upgrade Gravel Roads Ward 4	9/119-305-305	Assets Non-current Assets (Property, Plant and Equipment) - Cost Model: Roads Infrastructure	Internally Generated Funds	-	39,000	-	33,913	33,913	0	5,087
	28-88-80-20-0037	Upgrade Gravel Roads Ward 7	9/119-305-305	Assets Non-current Assets (Property, Plant and Equipment) - Cost Model: Roads Infrastructure	Internally Generated Funds	-	309,132	-	84,361	84,361	0	14,154
	28-88-80-20-0040	Public Transport Facilities	9/119-310-310	Public Transport Facilities	National Government Grants	13,043,478	13,043,478	602,574	1,522,275	400,000	1,053,914	10,028,082
	28-88-80-20-0075	MGO Rehabilitation of Streets	9/119-310-310	Assets Non-current Assets (Property, Plant and Equipment) - Cost Model: Roads Infrastructure	National Government Grants	400,000	100,000	2,625,402	1,800,000	(275,402)	2,065,451	719,446
	28-88-80-20-0049	Upgrade Toward Street Ward 9	9/119-305-305	Assets Non-current Assets (Property, Plant and Equipment)-Cost Model Roads Infrastructure	Internally Generated Funds	400,000	100,000	-	-	-	-	100,000
	28-88-80-20-0062	Rehabilitation of Streets	9/119-310-310	PPF-Cost Model Roads Infrastructure-Cost Acquisitions	Internally Generated Funds	3,000,000	2,750,000	-	-	-	-	2,750,000
	28-88-80-20-0036	Surface Gravel Roads - Ward 1	9/119-3077-360992	Assets Non-current Assets (Property, Plant and Equipment)-Cost Model Roads Infrastructure	Internally Generated Funds	-	178,876	-	178,876	178,876	155,544	23,332
	28-88-80-20-0034	Surface Gravel Roads - Ward 3	9/119-3077-360992	PPF-Cost Model Roads Infrastructure-Cost Acquisitions	National Government Grants	2,695,652	217,391	2,150	2,150	302,188	(86,957)	-
	28-88-80-20-0033	Surface Gravel Roads - Ward 4	9/119-3077-360992	PPF-Cost Model Roads Infrastructure-Cost Acquisitions	National Government Grants	4,456,632	339,991	200,717	162,285	(38,432)	283,381	(146,108)
	28-88-80-20-0032	Surface Gravel Roads - Ward 5	9/119-3077-360992	PPF-Cost Model Roads Infrastructure-Cost Acquisitions	National Government Grants	4,626,087	481,395	353,824	350,179	(33,695)	1,04,476	(1,047)
	28-88-80-20-0039	Surface Gravel Roads - Ward 7	9/119-3077-360992	PPF-Cost Model Roads Infrastructure-Cost Acquisitions	National Government Grants	4,136,063	5,533,317	3,109,871	3,109,871	3,109,871	1,721,415	704,251
	28-88-80-20-0046	Upgrade of George Rex Drive	9/119-3077-360992	PPF-Cost Model Roads Infrastructure-Cost Acquisitions	National Government Grants	2,095,011	473,324	473,324	473,324	0	-	0
	28-88-80-20-0048	Shoibon	9/119-3077-360992	Assets Non-current Assets (Property, Plant and Equipment)-Cost Model Roads Infrastructure	Internally Generated Funds	500,000	500,000	348,805	348,805	0	87,918	95,217
SEWERAGE PURIFICATION SERVICES	28-89-85-11-0040	Khaya Whitehouse WWTF	9/119-3077-360992	Assets Non-current Assets (Property, Plant and Equipment)-Cost Model Roads Infrastructure	Internally Generated Funds	500,000	500,000	-	-	-	-	300,000
	28-89-85-11-0013	Refurbishment of Ikudaka in Behejere	9/119-3077-360992	Assets Non-current Assets (Property, Plant and Equipment)-Cost Model Roads Infrastructure	Internally Generated Funds	400,000	400,000	-	100,000	100,000	-	(15,971)
	28-89-85-11-0012	Refurbishment of Ikudaka in KwaNara	9/119-3077-360992	Assets Non-current Assets (Property, Plant and Equipment)-Cost Model Roads Infrastructure	Internally Generated Funds	400,000	400,000	-	-	-	-	400,000
SEWERAGE PURIFICATION SERVICES	28-89-85-11-0006	Refurbishment of Khaya White Water Treatment Works	9/119-3077-360992	PPF-Cost Model Sanitation Infrastructure-Cost Acquisitions	Internally Generated Funds	400,000	400,000	-	-	-	-	400,000
	28-89-85-11-0010	MCC Replacement	9/119-3077-360992	PPF-Cost Model Sanitation Infrastructure-Cost Acquisitions	Internally Generated Funds	400,000	400,000	-	-	-	-	3,500,000
	28-89-85-11-0020	Replacement of Pump Valves and Cables	9/119-3077-360992	PPF-Cost Model Sanitation Infrastructure-Cost Acquisitions	Internally Generated Funds	1,000,000	1,000,000	-	-	-	-	1,000,000
	28-89-85-11-0023	Revisions on Lake to Behejere Sewer Line	9/119-3077-360992	Assets Non-current Assets (Property, Plant and Equipment)-Cost Model: Sanitation Infrastructure	Internally Generated Funds	600,000	740,141	244,114	324,115	88,001	282,120	213,018
	28-89-85-11-0025	Bulk Sewer Sumps (Domestic) next to Unilever Road	9/119-3077-360992	Assets Non-current Assets (Property, Plant and Equipment)-Cost Model: Sanitation Infrastructure	Internally Generated Funds	500,000	500,000	87,825	87,825	0	-	412,175
	28-89-85-11-0015	Upgrade main Sewer Pump Station and sewers in the CBD	9/119-3077-360992	Assets Non-current Assets (Property, Plant and Equipment)-Cost Model: Sanitation Infrastructure	Internally Generated Funds	2,000,000	2,000,000	-	-	-	-	197,409
	28-89-85-11-0016	Rehabilitation of the Khaya White sewer project	9/119-3077-360992	PPF-Cost Model Sanitation Infrastructure-Cost Acquisitions	Internally Generated Funds	8,500,000	8,000,000	898,062	454,795	205,833	814,497	1,508,511
	28-89-85-11-0024	New Inlets at Sewer Pump Station	9/119-318777-607397	Assets Non-current Assets (Property, Plant and Equipment)-Cost Model: Sanitation Infrastructure	Internally Generated Funds	500,000	500,000	-	-	-	-	4,000,000
	28-89-85-11-0026	Sanitized Bulk Sewer Sumps (Domestic) Landfill	9/119-3077-360992	PPF-Cost Model Sanitation Infrastructure-Cost Acquisitions	Internally Generated Funds	1,000,000	600,000	-	-	-	-	600,000
	28-89-85-11-0028	Upgrade of Khaya White Street Sewer System	9/119-3077-360992	Assets Non-current Assets (Property, Plant and Equipment)-Cost Model: Sanitation Infrastructure	Internally Generated Funds	1,000,000	700,000	-	-	-	-	700,000
	28-89-85-11-0029	Replacement of Sewerage Line Gordon Street	9/119-3077-360992	PPF-Cost Model Sanitation Infrastructure-Cost Acquisitions	Internally Generated Funds	800,000	800,000	-	-	-	-	800,000
	28-89-85-11-0030	Sanitary Sewer Pump Station Upgrade: Outfall Sewer	9/119-3077-360992	PPF-Cost Model Sanitation Infrastructure-Cost Acquisitions	Internally Generated Funds	500,000	500,000	-	-	-	-	500,000
	28-89-85-11-0031	Installation of Sanitary Tanks in Informal Areas	9/119-318777-607397	PPF-Cost Model Sanitation Infrastructure-Cost Acquisitions	Internally Generated Funds	800,000	-	176,097	280,000	103,903	171,109	55,174
WATER PURIFICATION WORKS	28-92-85-11-0012	Refurbish steel section at Akkerhof	9/119-37-37	Refurbish steel section at Akkerhof	Internally Generated Funds	-	-	-	-	-	-	-

AGENDA
05 MAY 2026

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5.3

IS03/05/26 ELECTRICAL & MECHANICAL DEPARTMENT CAPITAL PROJECT REPORT FROM JANUARY TO FEBRUARY 2026

REPORT FROM THE DIRECTOR INFRASTRUCTURE SERVICES

PURPOSE OF THE REPORT

This report serves to provide report back to Council through the Section 80 Committee on the Capital Projects budgeted for under the Electrical & Mechanical Department.

BACKGROUND

The Electrical and Mechanical Department budget year 2025/2026 entails the following projects.

1. Electrical & Mechanical department Capital projects
2. Operational functions and budget spent (100% Access to electricity for all households)
3. Bulk Upgrade Main Intake Substation: Knysna (INEP Funded)
4. Smart electrical meters-To replace bypassed meters
5. 100% Restoration of unplanned outages

1. Report on Electrification of Formal Housing Connections

The purpose of this report is to provide an update on the implementation, financial expenditure, and progress of the Electrification of Formal Housing Connections project, funded through the approved internally Generated Funds, with an initial budget of R 502 447.05

1.1. Financial Overview

Approved Budget

Budget Allocation: R 502 447.05

Expenditure to Date: **R 389 896.11**

Period	Ward	Description	Amount (R)
February 2026	Ward 8	Formal housing connections & cable theft	R 260 820.72
February 2026	Ward 4	Ward 4 cable theft	R 8 073.70
February 2026	Ward 3 & 7	18 service connections	R 121 001.69
Total			R 389 896.11
Balance			R 112 550.94

1.2. Informal Settlement

1.2.1. Area of Informal Settlement: Ward 1

Scope of Work

Electrification of 3 burned & stolen cables informal settlement in Ward1.

Project Costs

Total Budget for Ward 6 = R780 389
Total Committed Budget for Ward 6 = R30 944.64
Total Available Budget for Ward 6 = R749 444.36

1.2.2. Ward 3

Scope of Work

Electrification of 10 informal settlements in Ward 3.

Project Costs

Total required Budget for Ward 11 = R 127 240
Total Committed Budget for Ward 3 = R 127 227
Total Available Budget for Ward 3 = R13.00

1.2.3. Area of Informal Settlement: Different areas in Ward 4

Scope of Work

Electrification of 25 informal settlements & 10 airdac cable installation for stolen cables in Ward 4.

Project Costs

Total Budget for Ward 4 = R 317 489
Total Committed Budget for Ward 4 = R109718.97
Total Available Budget for Ward 4 = R315 000

1.2.4. Area of Informal Settlement: Different areas in Ward 7

Scope of Work

Electrification of 10 informal settlements and 1 installation of airdac cable due to theft in Ward 7.

Project Costs

Total Budget for Ward 7 = R317 489
Total Committed Budget for Ward 7 = R109 718.97
Total Availability Budget = R207 770.03

1.2.5. Area of Informal Settlement: Different areas in Ward 8

Scope of Work

Installation of airdac cable due to theft in Ward 8.

Project Costs

Total Budget for Ward 8 = R317 489
Total Committed Budget for Ward 8 = R24 327.06
Total Availability Budget = R293 161.94

The site assessment for Pine valley will be done with the contractor, electrical department, and human settlement department.

1.2.6. Area of Informal Settlement: Different areas in Ward 6

Scope of Work

Electrification of informal settlements in Ward 6.

Project Costs

Total Budget for Ward 6 = R 317000

Total Committed Budget for Ward 6 = R129 748
Total Availability Budget = R187 252
Outstanding Electrification project: Green Oaks (R749 000)

1.2.7. Area of Informal Settlement: Different areas in Ward 11

Scope of Work

Electrification of informal settlements in Ward 11(Lower Pezula, Mountain View, Jakkies Street,

Project Costs

Total Budget for Ward 6 = R 49 691.38
Total Committed Budget for Ward 6 = -R1
Total Availability Budget = R187 252

3. Bulk Upgrade Main Intake Substation: Knysna (INEP Funded)

Scope of Work

Main Intake Substation Upgrade

Project Costs

Total funds received for Main Intake Substation Upgrade = R4500 000
Total Committed funds for Main Intake Substation Upgrade = R3 499 210,43
Total Availability Budget = R1000 789,57
Total Capital Expenditure = 78%
The allocation for next financial year is R8 300 000

Achieving 100% access to electricity for all households, often driven by frameworks like the Integrated National Electrification Programme (INEP) in South Africa, involves a hybrid operational approach combining grid expansion, off-grid solutions (solar home systems), and significant budgetary allocations to overcome rural challenges.

4. 100% Access to electricity for all households

Achieving 100% electricity access for all households requires a coordinated range of operational functions—from high-level policy setting to "last-mile" technical delivery—backed by significant global and national investment.

1. **Network Planning & Expansion:** The Department of Electricity & Energy (DEE) oversees the Integrated National Electrification Programme (INEP) to map settlements and extend medium and low-voltage lines. This includes upgrading existing infrastructure to handle higher loads.
2. **Implementation of Hybrid Systems:** Since grid extension to deep rural areas is costly, operational strategies include deploying off-grid technologies such as mini-grids and solar home systems (SHS) for scattered remote households.
3. **Proactive Maintenance & Monitoring:** Utilizing digital grids and smart meters allows for real-time monitoring and proactive maintenance to ensure service quality.
4. **Free Basic Electricity (FBE) Administration:** Managing the indigent registers and implementing FBE (e.g., 50 kWh/month) via pre-paid meters to ensure that poor households can afford to use the electricity once connected.

Budget and Financial Aspects

- **Funding Mechanism:** Electrification is largely funded by the state through conditional grants (fiscus) distributed by the National Treasury to municipalities and Eskom.
- **High Costs for Remote Areas:** Rural and "deep rural" connections are significantly more expensive than urban connections, requiring substantial capital investment per household.
- **Rising Costs:** To reach universal access by 2030, studies indicate that annual spending needs to increase, with some estimates suggesting a 200% increase in budgetary allocations for rural projects.
- **Operational Challenges:** A key challenge is that in many rural areas, electricity consumption is too low to cover the operating costs, meaning they require ongoing subsidization.

Challenges to 100% Access

- **Service Backlogs:** The "hard-to-reach" nature of the remaining households makes the final stages of electrification slow and expensive.
- **Network Constraints:** Substantial network upgrades are needed in some areas like Smutsville to handle new connections.
- **Financial Sustainability:** The inability to recover operational costs from low-income rural consumers means long-term dependence on government subsidies.
- **Informal Settlement Growth:** The rapid growth of informal, often non-metered, households makes meeting defined targets difficult.

5. Smart electrical meters-To replace bypassed meters

The electrical department has received an order for 300 single phase smart meters and 20 three phase smart meters to reduce the number of bypassed meters in the network so the municipality can collect revenue from the consumers.

6. Unplanned outages restoration

The target for restoring unplanned power outages is generally **100% within 24 hours** after the incident has been reported to the municipality's call centre.

Key Aspects of Municipal Power Restoration Policies:

- **100% Restoration Target:** The commitment is to restore 100% of unplanned power outages within 24 hours of reporting.

-
- **Excluded Cases:** This 24-hour target often excludes cases of vandalism, cable theft, or severe damage to electrical infrastructure that require extensive repairs.
 - **Reporting Mechanism:** Residents are urged to report outages via official channels, such as the municipal call centre, by providing account details or specific location information.
 - **Contingency Planning:** Municipalities maintain disaster management plans for emergencies that, according to Knysna Municipality, define outages as unexpected losses of electricity caused by equipment failure, damage, or natural disasters.
 - **Scheduled Outages:** For planned maintenance or upgrades, restoration is generally limited to a maximum of 12 hours.

7. Recommendation

The continued coordination of Ward Councillors with Integrated Human Settlement, Electrical Department is recommended to ensure timely completion and optimal utilisation of the remaining budget.

RECOMMENDATION OF THE ACTING MUNICIPAL MANAGER

That the Electrical & Mechanical Department Capital Project Report for the period January to February 2026, be noted.

File Number: 9/1/2/1

Execution: Manager: Electro Technical

5.4

IS04/05/26	STATUS QUO REPORT ON WATER SUPPLIES FOR THE GREATER KNYSNA JANUARY TO MARCH 2026
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REPORT FROM THE DIRECTOR INFRASTRUCTURE SERVICES

PURPOSE OF THE REPORT

To report to Council on the Status Quo Report on water supplies for the Greater Knysna Area.

BACKGROUND

At the beginning of January 2026, Knysna faced a severe water security crisis driven primarily by:

- Prolonged below-average rainfall
- Reduced river inflows
- Ageing infrastructure and water losses
- Increased demand from residents and tourism

The Department of Water and Sanitation confirmed that the system had reached a critical stage, with the main storage facility, Akkerkloof Dam, at approximately 19% capacity, equating to about 13 days of available water of +- 13000 kilo litres a day.

By mid-January 2026, dam levels declined further to around 15%, reinforcing the urgency of the situation, as a result, a local disaster area was officially declared on 16 January 2026, triggering emergency response measures.

DISCUSSION

1. Water Supply Status (January 2026)

During January 2026 the system was under extreme stress, with normal supply unable to meet demand.

The Akkerkloof Dam dropped to between 15%–18%, with less than 14 days of water remaining at the prevailing reduced 10 000kl a day demand. Level 4 water restrictions were implemented to curb consumption and the residents were urged to limit usage to 50 litres per person per day.

The municipality initiated emergency augmentation and demand management strategies.

2. Interventions and Response Measures

2.1 Emergency Coordination

- Establishment of a Joint Operations Centre (JOC) in December 2025 to coordinate response actions.
- Collaboration between local, provincial, and national stakeholders.

2.2 Water Augmentation

Significant augmentation measures were implemented:

- Development and refurbishment of multiple boreholes (approx. 6 operational in Knysna and 4 in Sedgefield).
- Additional yield of approximately 2.9 ML/day from Sedgefield boreholes.
- Water carting operations initiated (from late January 2026) to supplement supply.

- Planned drilling of new boreholes and development of natural springs.
- Total projected augmentation yield: ± 11 ML/day once fully implemented.

2.3 Infrastructure and Demand Management

- Replacement of faulty and bypassed water meters (approx. 1,000 units to be installed).
- Deployment of additional plumbing teams to reduce leaks and burst pipes.
- Public awareness campaigns (e.g., “Save Water” initiatives).

3. Water Supply Status (February – April 2026)

3.1 Improvement in Supply Stability

By February 2026:

The municipality reported measurable progress in stabilising supply.

- Akkerkloof Dam levels improved to approximately 29%, compared to near-critical levels in January.
- Karatara Dam: ~95%
- Rheenendal Dam: ~92%

3.2 System Performance

- Reservoir levels became relatively stable across the system.
- The Sedgfield Water Treatment Works remained fully operational.
- Augmentation sources (boreholes and carting) significantly supported supply continuity.

3.3 Ongoing Risks

Despite improvements:

- Rainfall remained below expected seasonal levels.
- River flows remained minimal in some catchments.
- The system remained fragile and vulnerable to demand spikes.

4. Current Status

- The system has transitioned from crisis to cautious stabilisation.
- Water supply is generally maintained, but heavily dependent on:
- Continued demand management
- Augmentation sources (groundwater and carting)
- Level 4 restrictions remain in place to protect available resources.

5. Key Challenges

- Climate variability and prolonged drought conditions
- High dependency on a single major storage dam (Akkerkloof)
- Infrastructure losses (leaks, ageing systems)
- Consumer behavior and water demand

6. Conclusions

The period from January to March 2026 reflects a significant recovery trajectory for Knysna's water supply system:

January 2026: Critical water crisis with imminent risk of system failure

February 2026: Implementation of major interventions and early stabilisation

March – April 2026: Improved dam levels and system resilience, though still vulnerable

The municipality's rapid response, augmentation projects, and demand management strategies have been effective in preventing system collapse.

7. Actions

- Maintain and enforce Level 4 water restrictions
- Accelerate long-term augmentation (groundwater, reuse, diversification)
- Continue leak detection and infrastructure upgrades
- Strengthen public awareness and water conservation behaviour
- Develop climate-resilient water resource planning

FINANCIAL IMPLICATIONS

Unable to quantify at this stage.

RELEVANT LEGISLATION

National Health Act, No.61 of 2003
National Environmental Management Act, No.107 of 1998
Water Act, No.36 of 1998
Constitution, Republic of South Africa, No. 108 of 1996
Occupational Health and Safety Act
Basic Conditions of Employment Act
Municipal Finance Management Act

RECOMMENDATION OF THE ACTING MUNICIPAL MANAGER

That the Status Quo Report on Water Supplies for the Greater Knysna for the period January to March 2026, be noted.

APPENDIX / ADDENDUM

Annexure A: Status Quo Reports January 2026 until March 2026.

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

INFRASTRUCTURE SERVICES COMMITTEE MEETING
AGENDA
05 MAY 2026

STATUS QUO REPORT ON WATER SUPPLIES FOR THE GREATER KNYSNA

JANUARY 2026

SEDGEFIELD

- | | |
|-----------------------------|---|
| a) Desalination Plant | : Plant not operational and in preservation mode (Derelict state) |
| b) Boreholes | : All boreholes operational |
| c) Water Treatment Works | : Fully operational |
| d) Weir in river | : Gates Closed |
| e) Karatara River | : No Flow |
| f) Swartvlei | : Mouth closed |
| g) Rainfall | : 79mm |
| h) Average Water Production | : 2,69 ML/day |

BUFFALO BAY

- | | |
|-----------------------------|---------------|
| a) Goukamma River | : No Flow |
| b) The Goukamma River mouth | : Closed |
| c) Water Works Plant | : Operational |
| d) Rainfall | : 35 mm |
| e) Average Water Production | : 0,14 ML/day |

KARATARA

- | | |
|-----------------------------|------------------------|
| a) Dam | : 98% (40 MI capacity) |
| b) Karatara River | : Low Flow |
| c) Rainfall | : 89 mm |
| d) Average Water Production | : 0,16 ML/day |

RHEENENDAL

- | | |
|-----------------------------|---|
| a) Dam | : 92% (1MI capacity) raw water balancing storage is only designed to simplify dosing of chemicals |
| b) Homtini River | : Low Flow |
| c) Rainfall | : 85 mm |
| d) Average Water Production | : 0,31 ML/day |

KNYSNA

- | | |
|-----------------------------|---|
| a) Reverse Osmosis Plant | : Not Operational and in preservation mode, the membranes were purchased in 2020 but are now beyond their lifespan. |
| b) Boreholes | : Boreholes are not operational, due to vandalism and high iron content. |
| c) Knysna River | : Very Low flow, Pumping. 1 pump operational.
(The Environmental water release(EWR) level, is measured on a daily basis) |
| d) Gouna River | : 23 L/s |
| e) Akkerkloof Dam | : ± 15% (860 MI capacity) |
| f) Glebe Dam | : ± 16 % (pumping) |
| g) Rainfall | : 61 mm |
| h) Average Water Production | : 11,43 ML/day |

INFRASTRUCTURE SERVICES COMMITTEE MEETING
AGENDA
05 MAY 2026

STATUS QUO REPORT ON WATER SUPPLIES FOR THE GREATER KNYSNA

FEBRUARY 2026

SEDGEFIELD

- | | |
|-----------------------------|---|
| a) Desalination Plant | : Plant not operational and in preservation mode (Derelict state) |
| b) Boreholes | : All boreholes operational |
| c) Water Treatment Works | : Fully operational |
| d) Weir in river | : Gates Closed |
| e) Karatara River | : No Flow |
| f) Swartvlei | : Mouth closed |
| g) Rainfall | : 83mm |
| h) Average Water Production | : 2,18 ML/day |

BUFFALO BAY

- | | |
|-----------------------------|---------------|
| a) Goukamma River | : No Flow |
| b) The Goukamma River mouth | : Open |
| c) Water Works Plant | : Operational |
| d) Rainfall | : 40 mm |
| e) Average Water Production | : 81 KL/day |

KARATARA

- | | |
|-----------------------------|------------------------|
| a) Dam | : 91% (40 Ml capacity) |
| b) Karatara River | : Low Flow |
| c) Rainfall | : 116 mm |
| d) Average Water Production | : 0,15 ML/day |

RHEENENDAL

- | | |
|-----------------------------|---|
| a) Dam | : 92% (1Ml capacity) raw water balancing storage is only designed to simplify dosing of chemicals |
| b) Homtini River | : Low Flow |
| c) Rainfall | : 87 mm |
| d) Average Water Production | : 0,27 ML/day |

KNYSNA

- | | |
|-----------------------------|---|
| a) Reverse Osmosis Plant | : Not Operational and in preservation mode, the membranes were purchased in 2020 but are now beyond their lifespan. |
| b) Boreholes | : Boreholes are not operational, due to vandalism and high iron content. |
| c) Knysna River | : Very Low flow, Pumping. 1 pump operational.
(The Environmental water release(EWR) level, is measured on a daily basis) |
| d) Gouna River | : 23 L/s |
| e) Akkerkloof Dam | : ± 24% (860 Ml capacity) |
| f) Glebe Dam | : ± 22 % (pumping) |
| g) Rainfall | : 92 mm |
| h) Average Water Production | : 12,16 ML/day |

INFRASTRUCTURE SERVICES COMMITTEE MEETING
AGENDA
05 MAY 2026

STATUS QUO REPORT ON WATER SUPPLIES FOR THE GREATER KNYSNA

MARCH 2026

SEDGEFIELD

a) Desalination Plant	: Plant not operational and in preservation mode (Derelict state)
b) Boreholes	: All boreholes operational
c) Water Treatment Works	: Fully operational
d) Weir in river	: Gates Closed
e) Karatara River	: Low Flow
f) Swartvlei	: Mouth open
g) Rainfall	: 83mm
h) Average Water Production	: 2,22 ML/day

BUFFALO BAY

a) Goukamma River	: Low Flow
b) The Goukamma River mouth	: Open
c) Water Works Plant	: Operational
d) Rainfall	: 30 mm
e) Average Water Production	: 88 KL/day

KARATARA

a) Dam	: 88% (40 MI capacity)
b) Karatara River	: Low Flow
c) Rainfall	: 61 mm
d) Average Water Production	: 0,18 ML/day

RHEENENDAL

a) Dam	: 90% (1MI capacity) raw water balancing storage is only designed to simplify dosing of chemicals
b) Homtini River	: Low Flow
c) Rainfall	: 55 mm
d) Average Water Production	: 0,33 ML/day

KNYSNA

a) Reverse Osmosis Plant	: Not Operational and in preservation mode, the membranes were purchased in 2020 but are now beyond their lifespan.
b) Boreholes	: Boreholes are not operational, due to vandalism and high iron content.
c) Knysna River	: Very Low flow, Pumping. 1 pump operational. (The Environmental water release(EWR) level, is measured on a daily basis)
d) Gouna River	: 23 L/s
e) Akkerkloof Dam	: ± 29% (860 MI capacity)
f) Glebe Dam	: ± 27 % (pumping)
g) Rainfall	: 99 mm
h) Average Water Production	: 11,53 ML/day

5.5

IS05/05/26	REPORT ON THE STATUS QUO OF MECHANICAL SEWER & WATER PUMPS
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REPORT FROM THE DIRECTOR INFRASTRUCTURE SERVICES

PURPOSE OF THE REPORT

To inform the committee of the status of the pumps we have received from the services providers

BACKGROUND

In the 2024/2025 financial year Knysna Municipality R9 million from the Water Sustainable Infrastructure Grant (WSIG). The grant was used to purchase water and sewer pumps to alleviate the pollution and key pumps that failed in the water network, The pumps that were procured are mostly standby pumps which were identified from the desktop assessment done internally and pumps not delivered from Messrs SNR.

Tender T24/2024/ 2025: Supply and delivery of water and sewer pumps for a period of 3 years was awarded to Northfield/Ikamva Labantu JV in July 2025.

Table 1 below outlines the pumps procured through the project, delivery dates, and installation dates etc.

The municipality previously had annual tenders for the supply and delivery of pumps, motors and generators, including maintenance and repair for various water and sewer pump stations and facilities.

Tender T22/2022/2023 was awarded to SNR Electrical and as maintenance proceeded on the project faulty pumps had to be rewind and refurbished through the project. Upon completion of the project a third-party rewinder company was in possession of municipal pumps and a legal process was embarked on to ensure that the pumps were repaired and returned to the municipality. **Table 2** below outlines the pumps procured repaired and refurbished, delivery dates, and installation dates etc.

INFRASTRUCTURE SERVICES COMMITTEE MEETING

AGENDA

05 MAY 2026

TABLE 1 : Pumps from Messrs Knysna Armature Winders (SNR)

N o	ORIGIN	MAKE	KW	TYPE	S/N	Delivery Date	Delivery Location	Installation Date	Location (PS)
1	UIL STRAAT	HOMA	6,4	AM 17375/2T	756	28/10/25	Green stores	Not Installed	Green stores
2	CONCORDIA EMS	HOMA	9,5	V2337-T 2/C	37989	28/10/25	Green stores	Not Installed	Green stores
3	BELVIDERE	SEW	0,75	G/BOX MOTOR	717329854901	28/10/25	Green stores	Not Installed	Green stores
4	KWTW	WEG	1,5	MIXER MOTOR	1064403757	28/10/25	Green stores	Not Installed	Green stores
5	RHEENENDAL WTW	WEG	1,5	MIXER MOTOR		28/10/25	Green stores	Not Installed	Green stores
6	C-ISLAND	ROBOT	7,5	RW 4041 DO-V	107218		Thesen Island	Thesen Island	Thesen Island C-Island
7	GREEN STORES	ROBOT	13	RW 4020 BZ-V	9904035	28/10/25	Green stores	Not Installed	Green stores
8	PILOT VIEW	ROBOT	3,5	RW 4020 DG-V	9112131	28/10/25	Green stores	11 Mar 2026	Pilot View PS
9	THESEN ISLAND	ROBOT	34	RW 6141 LI-V	9305003	Nov 25	Green stores	Nov 25	Thesen Island Main PS
10	CONEY GLEN	ROBOT	13	RW 4032 BZ-V	9708034	02-Dec-25	Green stores	Not Installed	Green stores
11	SIMOLA	FLYGT	2,4	3068,17	870168		Simola	01/12/2025	Simola PS
12	KWTW	KSB		ETA 150-26	016008/73	02-Dec-25	Sedgefield WTW	September 2025	Sedgefield WTW
13	KWTW	RAPID		NT100-400		12/12/25	Green stores	Not Installed	Green stores

INFRASTRUCTURE SERVICES COMMITTEE MEETING

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14	GREEN STORES	FLYGT	1,3	3085,183			KAW	Not Delivered	KAW
15	WOODBOURNE	ROBOT	20	HW-3270-2	8803097		Repaired	March 2026	Green Store
16	VIGILANCE	FLYGT	1,3	3085,183	95011221071	02-Dec-25	Green stores	Not Installed	Green stores
17	UNDER MILKWOOD	ROBOT	13	RW 4032 BZV	9805116	28/10/25	Green stores	Not Installed	Green stores
18	BONGANI	ROBOT	20	RW 6030 JF-V	9105319	28/10/25	Green stores	Not Installed	Green stores
19	WELBEDAGT LIFESTYLE	ROBOT	9,5	RW 4031 /9.5-2	1004601	28/10/25	Green stores	19 Mar 2026	Knysna Lifestyle PS
20	GREEN STORES	ROBOT	13	RW 4032 BZ-V	110374	12/12/25	Green stores	Not Installed	Green stores
21	KARATARA	KSB		ETA 50-200	ZA010053/12	02-Dec-25	Green stores	Not Installed	Green stores
22	UNDER MILKWOOD	ROBOT	20	RW 6030 JE-V	9105321	02-Dec-25	Not located	Not located	Not located
23	KWTW	?	15	BACKWASH MOTOR			Green stores	Not Installed	Green stores
24	SEDGEFLIED PS3	ROBOT	48	DWP 62-32 JL	28946		Sedgefield	Not located	Installed
25	SIMOLA	MONO		C50/2F	18A83-31-00002F	02-Dec-25	Green stores	Not Installed	Green stores
26	RHEENENDAL	ROBOT	13	RW 4032 BZ-V		28/10/25	Green stores	Not Installed	Green stores
27	GIJIMA	ROBOT	5	RW 4020 DJ-V	9909206	28/10/25	Installed	October 2025	White Location
28	WELBEDACHT	ROBOT	5	RW 4030 DJ-V	9010127	28/10/25	Installed	October 2025	Welbedacht
29	LAKE BRENTON WWT	MONO		HD250M	17H83-25-00095F	02-Dec-25	Green stores	Not Installed	Green stores

INFRASTRUCTURE SERVICES COMMITTEE MEETING

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30	COLA BEACH	ABS	11	AFP 0834.1	3469301	12/12/25	Green stores	Not Installed	Green stores
31	BIGAI	DUTCHI	11	NO TYPE	NO SERIAL NO	28/10/25	Green stores	Not Installed	Green stores
32	BIGAI	KSB		ETA 80-315	9971607708/200 /3	02-Dec-25	Green stores	Not Installed	Green stores
33	SEDGEFIELD WWT	ABLE	5,5	MEC132 S1-2	6226137000AH	02-Dec-25	Green stores	Not Installed	Green stores
34	HLALANI	HOMA	9,6	NO TYPE	NO SERIAL NO		Hlalani	November 2025	Hlalani
35	PEP STORES BACKUP	ROBOT	13	NO TYPE	NO SERIAL NO	02-Dec-25	Green stores	Not Installed	George Rex PS
36	GREEN STORES	ROBOT	5	NO TYPE	NO SERIAL NO	28/10/25	The Point	December 2025	Welbedacht
37	GREEN STORES	ROBOT	13	NO TYPE	NO SERIAL NO	28/10/25	Green stores	Not Installed	Green stores
38	BONGANI	ROBOT	20	RW-6130 JE-V	7285	12/12/25	Green stores	Not Installed	Green stores
39	KWTW RAS PUMP 1	FLYGT	9	3158.181.7486	1240218	12/12/25	Greenstone	Not installed	Green Store
40	GOLF COURSE	ROBOT	13	NO TYPE	NO SERIAL NO	02-Dec-25	Green stores	Not Installed	Green stores
41	SEDGEFIELD PS5	ROBOT	48	RW 6132 JL-V	9608207	10/12/25	Not located	Not located	Not located
42	SEDGEFIELD PS5	ROBOT	48	RW 6132 JL-V	9608203	10/12/25	Not located	Not located	Not located
43	SPARE	ROBOT	13	RW 4020 BZ-V	9904039	12/12/25	Green stores	Not Installed	Green stores
44	PEPSTORES	ROBOT	11	DWP 42-21/11-2	1703275	02-Dec-25	Green stores	Not Installed	Green stores

INFRASTRUCTURE SERVICES COMMITTEE MEETING

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05 MAY 2026

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TABLE 2: T24/2024/ 2025: Supply and delivery of water and sewer pumps for a period of 3 years was awarded to Northfield/Ikamva Labantu JV in July 2025

1	Sewer Pumps	Pump Description	Delivery Date	Delivery Location	Installation Date	Location (PS)	Contractor
1,1	Under Milkwood Sewer pump station - ROBOT HW3270-2 or equivalent - <u>offered ROBOT DWP62-34 JE submersible Pump 20kW</u>	ROBOT DWP 62-34 JE 20kW	17-Dec-25	Green stores	Not Installed	Not Installed	Not Installed
1,2	Woodbourne Sewer Pumpstation - ROBOT-HW 4000 or equivalent - <u>offered ROBOT 62-41 Li submersible pump 34kW</u>	ROBOT DWP 62-34 LI 34kW	17-Dec-25	Green Store	07-Jan-26	Woodbourne PS	B Sparks Electrical
1,3	Coney Glen - ROBOT HW3270-2 or equivalent - <u>offered ROBOT DWP62-34 JE submersible Pump 20kW</u>	ROBOT DWP 62-34 JW 20kW	17-Dec-25	Green Store	22-Dec-25	Connie Glen PS1	B Sparks Electrical
1,4	Rhobololo Sewer Pumpstation No1 - ROBOT HW4020 B.Z.V or equivalent - <u>offered ROBOT DWP 42-20 BZ pump 13kW</u>	ROBOT DWP 42-20 BZ 13Kw	17-Dec-25	Green Store	26-Jan-26	Rhobololo PS2	B Sparks Electrical
1,5	Rhobololo Sewer Pumpstation No2 - ROBOT HW4020 B.Z.V or equivalent - <u>offered ROBOT DWP 42-21 BZ pump 13kW</u>	ROBOT DWP 42-21 BZ 13KW	17-Dec-25	Green Store	Feb-26	Rhobololo PS3	B Sparks Electrical

INFRASTRUCTURE SERVICES COMMITTEE MEETING

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1,6	Concordia Sewer Pumpstation No1 - HOMA V1345-P122 or equivalent - <u>offered ROBOT DWP 62-32 JG pump 29kW</u>	ROBOT DWP 62-32 JG 29KW	17-Dec-25	Green Store	04 Apr 2026	Concordia PS1	Knysna Municipality Fitter Team
1,7	Concordia Sewer Pumpstation No2 - HOMA V1339(187)-T82 or equivalent - <u>offered ROBOT DWP 42-34 BZ pump 13kW</u>	ROBOT DWP 42-34 BZ 13KW	17-Dec-25	Green Store Standby Pump	Not Installed	Not Installed	Not Installed
1,8	Jood se Kamp Sewer Pumpstation No2 - ROBOT-RW4021BR-V or equivalent - <u>offered ROBOT DWP 42-21 BR pump 9kW</u>	ROBOT DWP 42-21 BR 9KW	17-Dec-25	Green Store Standby Pump	Not Installed	Not Installed	Not Installed
1,9	Dam se Bos Sewer Pumpstation No1 - HOMA-V1342-P1012/C or equivalent - <u>offered ROBOT DWP 62-34 JE pump 20kW</u>	ROBOT DWP 62-34 JE 20KW	17-Dec-25	Green Store	02/03/26	Dam Se Bos P/S 3	MDL
1,10	Dam se Bos Sewer Pumpstation No2 - HOMA-V1335-T72/C or equivalent - <u>offered ROBOT DWP 42-34 BR pump 9kW</u>	ROBOT DWP 42-34 BR 9KW	28-Aug-25	Sedgefield Depot	02/03/26	Dam se Bos se Bos 1	MDL
1,11	Knysna Main Sewer Pumpstation (Pump set 1) - Gorman-Rupp V-series V6A60-B or equivalent - <u>offered bare shaft pump ONLY</u>	V6A60-B/FM	07-Aug-25	Sedgefield Depot	Oct-25	Knysna Main Sewer PS	Northfield Engineering
1,12	Knysna Main Sewer Pumpstation (Pump set 2) - Gorman-Rupp T-series	T10A3S-B/FM	07-Aug-25	Sedgefield Depot	Oct 025	Knysna Main Sewer PS	Northfield Engineering

INFRASTRUCTURE SERVICES COMMITTEE MEETING

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	T10A3S-B/S1 or equivalent - <u>offered bare shaft pump ONLY</u>						
1,13	Old Place Sewer Pumpstation - Gorman-Rupp T-series T6A3S-B/FM or equivalent - <u>offered bare shaft pump ONLY</u>	T6A3S-B/FM	07-Aug-25	Sedgefield Depot	Nov-25	Knysna Main Sewer PS	Northfield Engineering
1,14	Hlalani Sewer Pumpstation No1 - HOMA V1334 T62/C or equivalent - <u>offered FIPS FGb 80 - 2" solids handling pump 7.5kW</u>	FIPS FGb 80.4,5-2 7.5kW	Not delivered				
1,15	Hlalani Sewer Pumpstation No2 - HOMA V1335 T72/C or equivalent - <u>offered ROBOT DWP 42-34 BR pump 9kW</u>	ROBOT DWP 42-34 BR 9KW	28-Aug-25	Sedgefield Depot Standby Pump	Not Installed	Not Installed	Not Installed
1,16	Rheenendal Sewer Pumpstation No1. - ROBOT 13kW @ 22m head or equivalent - <u>offered DWP 42 13kW ROBOT range</u>	ROBOT DWP 42-41 DZ 13KW	17-Dec-25	Green Store Standby Pump	Not Installed	Not Installed	Not Installed
1,17	Brenton Heaven Sewer Pumpstation - Flygt - 7.4kW or equivalent - <u>offered ROBOT DWP 42-41 DO pump 7.5kW</u>	ROBOT DWP 42-41 DO 7.5KW	29-Oct-25	Knysna	Not Installed	Not Installed	Not Installed
1,18	Bongani Sewer Pumpstation - ROBOT RW6130 or equivalent - <u>offered ROBOT DWP 62-34 JE pump 20kW</u>	ROBOT DWP 62-34 JE 20kW	17-Dec-25	Green Store Standby Pump	Not Installed	Not Installed	Not Installed

INFRASTRUCTURE SERVICES COMMITTEE MEETING

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1,19	Knysna Waste Water "A" Recycling Pump - Hallmark Axial Flow Propeller Pumps - Size 3LH or equivalent	Manufactured in S.A build in process	Not delivered				
1,20	Knysna Waste Water "R" Recycling Pump - Hallmark Axial Flow Propeller Pumps - Size 1L or equivalent	Manufactured in S.A build in process	Not delivered				

2	Water Pumps		Pump Description	Delivery Date	Delivery Location	Installation Date	Location (PS)
2,1	Brenton-on-Sea pump station - KSB WKLn 4074 or equivalent	KSB Pumps	KSB WKLn 40/4 (01)	12-Aug-25	Sedgefield Depot	Not Installed	Not Installed
2,2	Brenton-on-Lake Main Pumpstation No1 - CEMO MONO Pumps-HP250 or equivalent	Franklin Electric	Mono HD250M	07-Aug-25	Sedgefield Depot	Not Installed	Not Installed

INFRASTRUCTURE SERVICES COMMITTEE MEETING

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2,3	Leisure Isle Pumpstation - KSB WKLn 80/4 or equivalent	KSB Pumps	KSB WKLN 80/4 (01)	12-Aug- 25	Sedgefield Depot	Oct-25	Ruigtevlei WTW
2,4	Vigilance Drive Pumpstation - KSB WKLn 80/5 or equivalent	KSB Pumps	KSB WKLN 80/5 (01)	07-Sep- 25	Sedgefield Depot	Sedgefield Depot	Not Installed
2,5	Bigai (DAM) Pumpstation No1 - KSB ETA 80315 or equivalent	KSB Pumps	Etanorm 100- 080-315 GG 10 PO	07-Aug- 25	Sedgefield Depot	Not Installed	Not Installed
2,6	Bigai (DAM) Pumpstation No2 - Spillhaus 50/13 pump or equivalent	Franklin Electric	SF50-160	07-Aug- 25	Sedgefield Depot	Not Installed	Not Installed
2,7	Knoetzie Water Pumpstation - GRUNDF	Grundfos	CR20-5 A-F-A- E-HQQE 50HZ - 96500511	07-Aug- 25	Sedgefield Depot	Not Installed	Not Installed

INFRASTRUCTURE SERVICES COMMITTEE MEETING

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	OS CR20-05A-F-A-E-HQQE or equivalent						
2,8	Concordia East Pumpstation - KSB ETABLOC 40/16 pump combination or equivalent	KSB Pumps	Etabloc 065-040-160 GG AV 10	07-Aug-25	Sedgefield Depot	Not Installed	Not Installed
2,9	Old Place Water Pumpstation - GRUNDFOS (CR32-13 A-F-A-E-HOOE) or equivalent	Grundfos	CR32-13 A-F-A-E-HQQE 3X400/690 50HZ	29-Oct-25	Green stores	Not Installed	Not Installed
2,10	Dam se Bos Elevated Tank Water Pumpstation - GRUNDFOS (CR45-	Grundfos	CR45-1 A-F-A-E-HQQE 3x400/50 HZ	28-Aug-25	Sedgefield Depot	Sedgefield Depot	Not Installed

INFRASTRUCTURE SERVICES COMMITTEE MEETING

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	1 A-F-A-E-HQQE45) or equivalent						
2,11	Brenton-on-Sea Borehole No1 - SVM 400/21 (50Hz) with 5.5kW motor or equivalent	Franklin Electric	SVM400/21 c/w 5.5kW	07-Aug-25	Sedgefield Depot	Dec-25	Brenton on Sea Borehole No.1
2,12	Sedgefield Borehole No1 - Submersible SVM pump c/w 3kW motor	Franklin Electric	SVM285/14 c/w 3kW	07-Aug-25	Sedgefield Depot	Nov-25	Sedgefield Borehole No.1
2,13	Sedgefield Borehole No6 - Submersible SVM pump c/w 3kW motor	Franklin Electric	SVM285/14 c/w 3kW	07-Aug-25	Sedgefield Depot	Nov-25	Sedgefield Borehole No.3
2,14	Water Treatment Backwash pump - KSB ETA200-	KSB Pumps	ETA200-23 (01)	05-Sep-25	Sedgefield Depot	Not Installed	Not Installed

INFRASTRUCTURE SERVICES COMMITTEE MEETING

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05 MAY 2026

	23 or equivalent						
2,15	Water Treatment Service Water pump - KSB ETA50-200 or equivalent	KSB Pumps	Etanorm 065-050-200 GG 10 PO	07-Aug-25	Sedgefield Depot	Not Installed	Not Installed
2,16	Water Treatment Aluminium Dosing Pump - Dosapro Milton Roy (Diaphragm dosing pump) - GA170 or equivalent			Outstanding			

DISCUSSION

As can be depicted from Table 1 and 2 above, most of the KAW pumps and new pumps procured was delivered to Green Store and Sedgefield Depot ready for installation. The supply chain section was informed of all the deliveries and present when the pumps were delivered.

The department are using the electrical tender T46/2024/2025 to install pumps and repair the Kiosks and this operation is ongoing as above list shows.

The millwright tender was submitted In March 2025 to the procurement and not awarded. A second was also submitted to serve for the interim work that needed to be done, while we prepare the full tender. It was stated that we took too long with the process.

We have installed some of the pumps with RFQ's and Messrs KIG.

We are also in the process of following a deviation process for the mill-writing services, while we are in the process of preparing a new tender millwright document for the BSC Committee for 3-year period.

FINANCIAL IMPLICATIONS

Various reports were submitted to Council regarding the expenses incurred on acquiring our pumps from Messrs Knysna Armature Winders (KAW)

Allowance was made for the mill-writing services under contracted services.

RELEVANT LEGISLATION

- The Constitution
- Water Services Act
- National Water Act
- Municipal Finance Management Act

RECOMMENDATION OF THE ACTING MUNICIPAL MANAGER

That the Report on the Status Quo of Mechanical Sewer & Water Pumps, be noted.

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

5.6

IS06/05/26	WATER CONSERVATION AND WATER DEMAND MANAGEMENT STRATEGY DEVELOPMENT
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REPORT FROM THE DIRECTOR INFRASTRUCTURE SERVICES

PURPOSE OF THE REPORT

The purpose of workshop was aimed to:

- Support municipalities in developing or updating their WC/WDM Strategies.
- Improve alignment with Norms and Standards and upcoming No Drop audits.
- Demonstrate the practical use of the No Drop Risk Matrix and Water Balance tools.
- Strengthen intergovernmental collaboration through the South Africa–Denmark partnership.

PREVIOUS RESOLUTIONS

N/A

BACKGROUND

The DWS–Denmark Sector Cooperation has supported municipalities since 2016. They have development tools including:

- No Drop Guideline
- No Drop Handbook (in progress)
- No Drop Risk Matrix Tool

DISCUSSION

The department, with the help of Resolve/EAS Joint Venture, assisted the municipality in doing our International Water Association (IWA) Water Balance.

The self-assessment matrix, that was developed by DWS-Denmark, augment the above regarding decision making priorities for the reduction in water losses.

Annexure 1: Presentation WC&WDM Strategy Development

Annexure 2: Water Conservation Notes

Annexure 3: WC&WDM Strategy Development Risk Matrix Tool

FINANCIAL IMPLICATIONS

If the unaccounted water can be reduced, the income of the municipality would increase, which can lead to more projects that can fund itself.

RELEVANT LEGISLATION

Water Services Act, Act no 108 of 1997
National Health Act, No.61 of 2003.

National Environmental Management Act, No.107 of 1998.
Water Act, No.36 of 1998.
Constitution, Republic of South Africa, No.108 of 1996.
Municipal Finance Management Act

RECOMMENDATION OF THE ACTING MUNICIPAL MANAGER

That the Report on the Water Conservation and Water Demand Management Strategy Development, be noted.

APPENDIX / ADDENDUM

Annexure 1: Annexure 1_ Presentation WCWDM Strategy Development Workshop _2026-03
Annexure 2: Annexure 2 _ Water Conservation Notes
Annexure 3: Annexure 3 _ No Drop Self-Assessment

File Number: 9/1/2/1

Execution: Manager: Water & Sewer

Welcome to the workshop on

WC/WDM Strategy Development using the No Drop scorecard and risk matrix

Western Cape

Date: 20 March 2026

Time: 09h00 to 14h00

WATER IS LIFE - SANITATION IS DIGNITY



water & sanitation
Department:
Water and Sanitation
REPUBLIC OF SOUTH AFRICA



**Ministry of Environment
and Food of Denmark**
Environmental
Protection Agency



**MINISTRY OF FOREIGN AFFAIRS
OF DENMARK**
Denmark in South Africa



Agenda

- Welcome and introduction
- Purpose of the session
- WC/WDM strategy Development
- Discussion and Q&A
- Next steps and closing remarks

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Training schedule and venues

Information sessions

Date	#	Time	Target Group (DWS and municipalities)
13/11/2025	1	10h00 – 11h00	Group 1: Gauteng, KwaZulu-Natal, Western Cape
13/11/2025	2	14h00 – 15h00	Group 2: Northern Cape, Eastern Cape, Mpumalanga
14/11/2025	3	10h00 – 11h00	Group 3: Limpopo, North West, Free State
14/11/2025	4	14h00 – 15h00	Group 4: DWS and municipalities unable to attend other sessions

Hybrid workshops

Date	#	Time	Venue	Target Group	In person limitation
18/11/2025	1	08h30 – 15h00	DWS Roodeplaar training centre, Moloto road, Pretoria	Gauteng, Limpopo, North West, Mpumalanga	35
19/11/2025	2	08h30 – 15h00	DWS Roodeplaar training centre, Moloto road, Pretoria	Gauteng, Limpopo, North West, Mpumalanga	35
19/03/2026	3	09h00 – 15h00	Bloemfontein. SALGA office.	Free State, Northern Cape, Eastern Cape, Western Cape	
To be confirmed	4	09h00 – 15h00	Durban or Buffalo City. Venue to be confirmed.	KwaZulu-Natal, Eastern Cape, Free State	
20/03/2026	5	09h00 – 15h00	Cape Town. SALGA office.	Free State, Northern Cape, Eastern Cape, Western Cape	

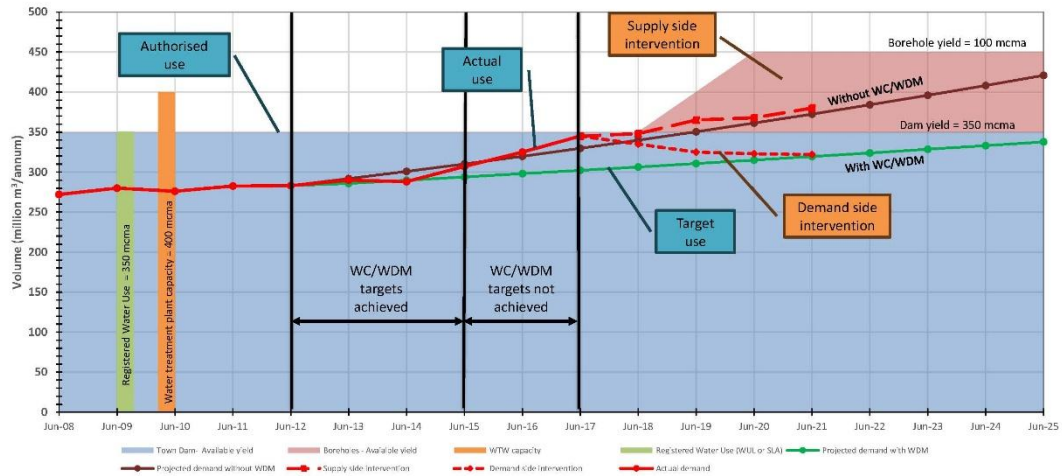
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BUILDING BLOCKS

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Water Resource Balance Diagram



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IWA water balance

System input volume (Water security and efficiency)	Authorised Consumption (All water use and wastage after connection on user side)	Billed authorised	Billed metered	Revenue water (Includes free basic water)
		Billed authorised	Billed unmetered	
	Water Losses (All losses before the connection on municipal side) (Environmentally and financially unattractive)	Unbilled authorised	Unbilled metered	Non-Revenue water (Financial sustainability of the WSI and promotion of water use efficiency)
		Unbilled authorised	Unbilled unmetered	
	Commercial / Apparent losses		Unauthorised consumption	
			Meter inaccuracies	
			Transfer errors	
	Physical / Real losses		Leakage on distribution pipes	
			Leakage & overflows on storage tanks	
			Leakage on connection pipes up to point of connection	

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Common mistakes

- Unit errors: $m^3 = k\ell = 1\,000\ell$ or $M\ell = 1000\,k\ell = 1\,000\,000\ell$
- Do not confuse or mix daily, monthly and annual data (different calculations)
- Provide length of mains in km (not metres)
- Provide average pressure in metres (m) where $100kPa = 1bar = 10m$ pressure
- Provide number of metered (accounts) and unmetered connections
- Provide water balance for total area of supply or at least 80%
- Do not include the storage volume
- Check for inconsistent data
- Check Key Performance Indicators for plausible results
- Do not delete calculation or corrupt the spreadsheet calculations.

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WCWDM strategy minimum requirements

Bulk metering

- to “accurately measure is to know”
- main objective is to determine the total supply to an area
- Secondary objective is to determine the minimum night flow (MNF) into an area.

Sectorisation and area details

- Area of supply must be known
- Area details must be known to calculate key performance indicators
 - Population and households served
 - Length of mains (km)
 - Number of connections (metered and unmetered)
 - Average pressure and time pressurised

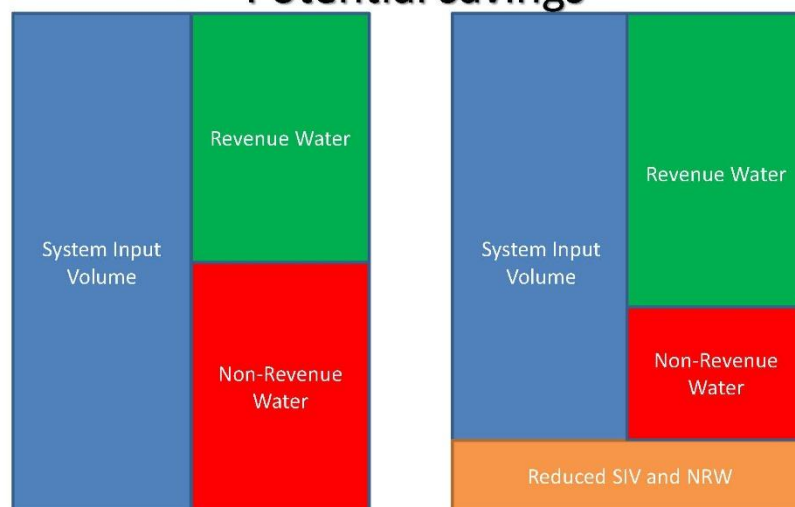
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Resolve intermittent supply

- positive and negative (vacuum) pressures damage pipe seals
- air drawn into the distribution network during depressurisation is released mainly through consumer meters
- dirt, sewage and other contaminants can enter the water distribution network when depressurised
- increased burst frequency and discomfort to users
- expensive to operate and maintain
- infrastructure, such as isolating valves, is damaged when operated outside its intended use
- almost impossible to fill pipes, reservoirs and towers when users leave taps open in anticipation of filling buckets,
- users quickly adapt to their new supply conditions and inevitably revert to on-site storage to mitigate the inconvenience

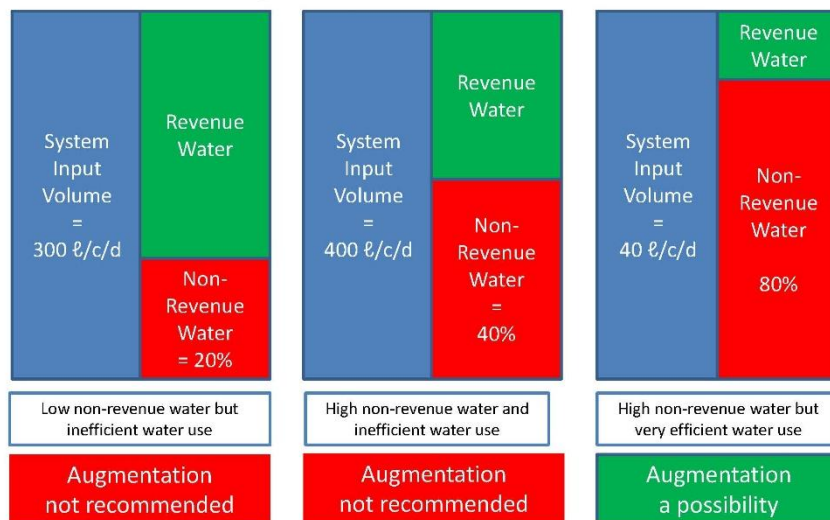
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Potential savings



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Efficiency and Non-revenue water



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Key Questions Before Starting Any Intervention

- Where are the losses ?
 - Which region, zone or district ?
 - Bulk, distribution network, inside property ?
 - Find the low hanging fruit
- Quantify the losses ?
 - What is the volume of water lost ?
 - How much can I expect to save ?
- How will you fix the problem?
 - Identify suitable intervention

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WC/WDM Toolbox



EFFICIENT USE AND CONTROL OF DEMAND

Retrofitting and removal of wasteful devices

- Toilet cisterns / Urinals / Taps / Showers

Tariff structures and billing procedures

- Free basic water
- Tariff models – fair and equitable
- Administration / efficient use incentive
- Informative billing system
- Credit control

General education and public involvement

- Water weeks / Competitions
- Posters / Pamphlets / Stickers
- Grey water use (domestic)
- Rain water harvesting
- Water-wise gardening

Payment for water and illegal use

- Consumer metering
- Water theft

Schools education campaigns

- Site visits / education material
- Schools retrofitting projects

Legislation

- Municipal by-laws
- Water Acts and Regulations

Emergency Action Plan

- Hose pipe bans
- Alternative watering days
- Intermittent supply
- Fines and temporary tariff hikes



EFFICIENT DISTRIBUTION AND OPERATION

Sectorisation

- Districts / Sub-districts / Zones
- Boundary valves and metering
- Step testing and logging

Monitoring of water loss in each zone

- Night flow analysis (SANFLOW)
- Flow and pressure logging
- Leakage / overflow from storage structures
- Logging of sewer flows and analysis

Pressure management

- Pressure management analysis (PRESMAC)
- Regular maintenance of control valves
- Performance monitoring

Mains replacement programme

- Burst and leak repair frequency
- Type, Age and condition of network
- Aggressive soil conditions
- Aggressiveness of potable water
- Operating pressures regime

Passive leakage control

- Water leak report desk
- Response time
- Quality of leak repairs



Active leakage control

- ECONCLEAK
- Leak detection equipment
- Sounding, leak noise correlation, gas injection

Training and education

- Technical management and operation staff

ACCOUNTING FOR ALL WATER

Water audits

- Water balance (BENCHLEAK)
- Revenue water
- Non-revenue water
- Apparent losses
- Real losses

Management information systems

- Telemetry, GIS/CAD, Asset inventory
- Consumer database, leak detection
- and monitoring software

Management meters

- Meter types and sizing
- Meter testing and calibration
- Meter replacement programme

Consumer meters

- Meter types and sizing
- Meter replacement programme
- Meter testing and calibration
- Unmetered connections

Performance targets

- Infrastructure leakage index
- Real losses per connection per day
- Apparent losses per connection per day
- Real losses as % of system input
- Real losses of % of operating costs

Training and education

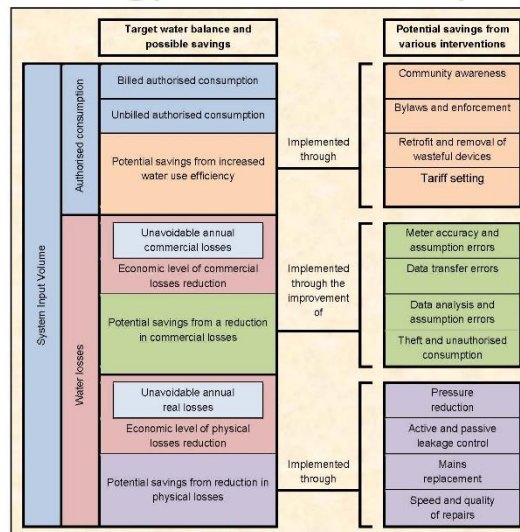
- Technical staff, meter readers
- treasury staff

WATER

Training and education

- Decision makers, technical and treasury staff

Strategy and business plan



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Institutional / Financial / Social Intervention Strategy

Intervention	No / limited WC/WDM Programme	Basic WC/WDM Programme	Advanced WC/WDM Programme
Institutional			
Fill vacancies	X	X	X
Establish water loss task team	X	X	X
Review policies / bylaws		X	X
Training and capacity building			X
Financial			
Effective metering and billing : Non-domestic	X	X	X
Effective metering and billing : Domestic		X	X
Review water tariffs		X	X
Social			
Awareness : Internal	X	X	X
Awareness : Schools and institutions	X	X	X
Awareness : Stakeholders and community		X	X
Effective customer care centre		X	X
Informative billing			X

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Technical Intervention Strategy

Intervention	No / limited WC/WDM Programme	Basic WC/WDM Programme	Advanced WC/WDM Programme
Technical			
Develop WDM strategy and business plan	X	X	X
Bulk metering total supply	X	X	X
Bulk metering and sectorisation : Zones		X	X
Bulk metering and sectorisation : Districts			X
Leak repairs : Reticulation network	X	X	X
Leak repairs : Private properties	X	X	X
Consumer metering : Non-domestic	X	X	X
Consumer metering : Domestic		X	X
Analysis : Water balance	X	X	X
Analysis : Night flow analysis			X
Pressure management		X	X
Asset management : Control valves	X	X	X
Asset management : Valve audits & reticulation		X	X
Asset management : Selective mains replacement			X

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Benchmarks and targets

Overall No Drop Score:

90-100%	Excellent situation, need to maintain via continued improvement
80-<90%	Good status, improve where gaps identified to shift to 'excellent'
50-<80%	Average performance, ample room for improvement
31-<50%	Very poor performance, need targeted intervention towards gradual sustainable improvement
0-<31%	Critical state, need urgent intervention for all aspects of water use efficiency

Non-Revenue Water (%) performance categories

>40%	Extremely poor non-revenue water management
30-40%	Poor non-revenue water performance
20-30%	Average performance with potential for marked improvement
10-20%	Good performance but some improvement may be possible subject to economic benefit
<10%	Excellent non-revenue water management

ILI (Physical water loss) performance categories

>8	Extremely high physical water loss
6-8	Poor performance in physical water loss
4-6	Average physical water loss performance
2-4	Good physical water loss performance but some improvement may be possible subject to economic benefit
<2	Excellent physical water loss management

Water Use Efficiency (l/cap/day) performance categories

>300	Extremely high per capita water use
250-300	Poor per capita water use
200-250	Average per capita water use with potential for marked improvement
150-200	Good per capita water use but some improvement may be possible subject to economic benefit
<150	Excellent per capita water use management

Apparent / Commercial loss (%) performance categories

>40%	Extremely high commercial water loss
30-40%	Poor performance in commercial water loss
20-30%	Average commercial water loss performance
10-20%	Good commercial water loss performance but some improvement may be possible subject to economic benefit
<10%	Excellent commercial water loss management

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Issues to consider

- Political and institutional support
- Staff capacity, skills and turnover
- Base strategy on sound management information – do not assume
- Intermittent supply – poor service delivery, cannot expect consumer to save water if no water, cannot implement WDM
- Strategy must state business case
- Metering, reading, billing and credit control – appropriate technology, sustainability, back to basics
- Community involvement and awareness
- Indirect benefits – job creation, deferred infrastructure upgrades

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Why water demand management?

	Water resources - Deferred resource (dams) development - Increased ecological reserve - Reduced environmental impact - Improved water security - Improved local resource utilisation - Climate change mitigation and adaptation
	Water treatment - Deferred plant upgrades - Reduced operations and maintenance costs (especially electricity and chemicals costs) - Reduced plant capacity requirements - Climate change mitigation and adaptation
	Water distribution - Deferred network upgrades - Improved level of service - Job creation - Social learning - Sustainable municipality and water services - Improved corporate governance - Informed community - Improved efficiency - Reduced water losses and NRW - Social and economic development - Reduced operations and maintenance costs (especially electricity and overtime costs) - Climate change mitigation and adaptation
	Wastewater treatment - Deferred plant upgrades - Improved concentrations and plant operations by reducing water from leaking taps and toilets entering the plant - Reduced operations and maintenance cost (especially electricity and chemicals costs) - Reduced load on the plant
	Return flows - Reduced return flows - Possibilities for reuse and recycle - Reduced environmental impact

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WDM Strategy – System 1

System input volume 400 l/c/d	Billed Authorised consumption 80% 300 l/c/d	Billed metered consumption 80%	Revenue water 80%
	Water losses 20%	Commercial losses 5%	Non-revenue water 20%
		Physical losses 15%	

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WDM Strategy – System 2

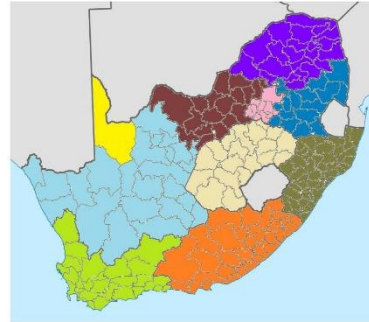
System input volume 400 ℓ/c/d	Billed Authorised consumption 60% 300 ℓ/c/d	Billed metered consumption 50%	Revenue water 50%
		Unbilled 150 ℓ/c/d 10%	Non-revenue water 50%
	Water losses 40%	Commercial losses 15%	
		Physical losses 25%	

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WDM Strategy – System 3

System input volume 100 ℓ/c/d	Billed Authorised consumption 70% 80 ℓ/c/d	Billed unmetered consumption (FBW) 50 ℓ/c/d 50%	Revenue water 50%
		Unbilled unmetered 50 ℓ/c/d 20%	Non-revenue water 50%
	Water losses 30%	Physical losses 30%	

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RISK MATRIX TOOL (EXCEL MODEL)

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WCWDM strategy contents

1. INTRODUCTION

2. STATUS QUO

- Water resources (surface, groundwater, bulk suppliers)
- National and regional IWA water balance
- IWA Water balance for WSA
- Analysis
 - System input volume
 - Metered / unmetered consumption
 - Billed / unbilled consumption
 - Commercial losses
 - Physical losses

3. WC/WDM STRATEGIC OBJECTIVES

- Current versus future targets

4. KEY FOCUS AREAS AND INTERVENTIONS

- Institutional interventions
- Financial interventions

- Social interventions
- Technical interventions

5. BUDGET REQUIREMENTS

- Annual requirements
- CAPEX and OPEX budget
- Prioritise areas and interventions

6. RISK MANAGEMENT

- Risks, impact, mitigation measures

7. MONITORING, EVALUATION AND REPORTING

- Indicators, frequency,

8. CONCLUSION AND RECOMMENDATIONS

- Summarize the strategy's key outcomes and actions

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WAY FORWARD

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Summary

- Populate the risk matrix tool
- Prepare the WCWDM strategy word document using the results from the risk matrix tool
- Submit to truedy@wrp.co.za or willemw@wrp.co.za for comments.
- The project team will only give guidance and comments.
- It is the WSA's responsibility to:
 - ensure the data are correct
 - proposed interventions are appropriate
 - budgets are realistic
 - Targets are realistic
 - Documents are submitted for comments

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Acknowledgements

- This model was made possible with the support of:



**MINISTRY OF FOREIGN AFFAIRS
OF DENMARK**
Denmark in South Africa



**Ministry of Environment
and Food of Denmark**
Environmental
Protection Agency

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Questions



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**Water Conservation & Water Demand Management (WC/WDM) Strategy
Development Workshop**
Date: 20 March 2026
Venue: DWS Western Cape Regional Office (Hybrid: Onsite & MS Teams)
Time: From 09:00

1. Opening and Welcome

1.1 Opening Remarks – Mr Moloko Ralejena (DWS National Office)

- Outlined the purpose of the workshop: supporting municipalities to develop WC/WDM Strategies as required by the Norms and Standards published the previous year.
- Submission of strategies was due six months after promulgation (December).
- Highlighted poor national performance in recent No Drop audits, with more than 60 municipalities rated poor or critical in WC/WDM planning and implementation.
- Emphasised the importance of using the No Drop Risk Matrix to self-assess, prioritise risks, and guide strategy development.
- Stated that the workshop is support-oriented and encourages open engagement.

1.2 Welcome – Mr Anton Jones (DWS Director: Water & Sanitation Services Support)

- Officially welcomed onsite and online participants.
- Reiterated the importance of WC/WDM for water security, compliance, and service improvement.
- Encouraged active participation and emphasised a relaxed, interactive environment.

2. Attendance and Apologies- Ms Shantal Harigobin (SALGA)

Attendees: Drakenstein, City of Capetown, Cederberg, Witzenberg, Bitou, Beaufort West, Langeberg, West Coast District, DWS, SALGA

3. Purpose of the Workshop

The workshop aimed to:

- Support municipalities in developing or updating their WC/WDM Strategies.
- Improve alignment with Norms and Standards and upcoming No Drop audits.
- Demonstrate the practical use of the No Drop Risk Matrix and Water Balance tools.
- Strengthen intergovernmental collaboration through the South Africa–Denmark partnership.

4. Presentation: WC/WDM Strategy Development

Presenter: Mr Willem Wegelin (DWS/SSC)

4.1 Background and Context

- The DWS–Denmark Sector Cooperation has supported municipalities since 2016.
- Development of tools including:
 - No Drop Guideline
 - No Drop Handbook (in progress)
 - No Drop Risk Matrix Tool

4.2 Importance of WC/WDM

- Critical for reducing non-revenue water, improving billing accuracy, and ensuring sustainable water supply.
- Strategy must include updated water balances, clear targets, and implementable actions.

4.3 Technical Overview

- Water Resource Balance Diagram: essential for assessing licensed abstraction.
- IWA Water Balance: operational dashboard used to identify losses and inefficiencies.
- Risk Matrix: generates risk ratings (low to high) to guide priority interventions.
- Demonstrated realistic financial modelling and revenue recovery potential.
- Cited a pilot example (David Kruiper Municipality) achieving 10% NRW reduction and revenue increase through metering corrections.

4.4 Key Technical Concerns Raised

- Intermittent supply—a major contributor to meter damage, billing inaccuracies, and water quality issues.
- Importance of accurate metering, pressure management and system-level prioritisation.

5. Questions and Answers

Q1: How should municipalities treat population data for informal settlements?

A: Use credible internal studies if available; DWS cross-checks with the Water Services Knowledge System. Consistency of reporting is essential.

Q2: How can commercial losses (illegal connections, meter inaccuracies) be quantified?

A: This remains a challenge in SA. Suggested approaches: sampling, field audits, meter accuracy tests, and enforcement data. IWA default values may need adaptation.

Q3: Where should municipalities begin if capacity is limited?

A: Prioritise bulk metering, resolving intermittent supply, improving billing systems, and focusing on high-loss zones.

Q4: Will implementing smart meters resolve WC/WDM challenges?

A: No—technology must follow strong fundamentals. Proper data, billing, pressure control and operational maintenance must be in place first.

7. Way Forward

- Municipalities to complete the No Drop Risk Matrix and submit self-assessments.
- Municipalities to commence drafting or refining their WC/WDM Strategies based on workshop guidance.
- DWS will provide technical support and feedback upon receipt of draft strategies.
- Presentations, templates, and the forthcoming No Drop Handbook to be circulated to all attendees.
- Continued collaboration through DWS Regional Offices, SALGA, and SSC teams.

6. Closure

INFRASTRUCTURE SERVICES COMMITTEE MEETING
AGENDA
05 MAY 2026

No Drop Self Assessment

Instructions: Complete the No Drop self assessment by indicating the "Implementation Status" for each criterion. Also indicate the factors limiting the implementation with an "X".

WUE KPA	Requirement / Sub-requirement	Weighting	Score	Implementation status	Political	Skills	Capacity	Procurement	Funding	Logistics	Other	Comments
Criteria 1 :	WCWDM Strategy, planning and implementation	20	12.8									
1.1 Water resource balance diagram	Provide a detailed <u>raw</u> water resource balance diagram complete with (refer tab "WCWDM Graphs") a) current demand, b) available supply as per WUI or S.A, c) projected (5 year) demand estimates with and d) without implementing WDM. <u>Note:</u> A water balance must be provided per system if water is abstracted from more than one catchment.	10%	0.8	> Intermediate (0.8)		X	X					No S.A information from available
1.2 Water Balance	Provide MONTHLY and ANNUAL composite IWA water balance diagrams and supporting documents for the complete system as part of the water audit (as a component in the WSDP) as per Reg 509 of 2001 Clause 10 of the Water Supply Regulations. Balance diagram to specify as a minimum the main components of the IWA balance including Water Losses broken down into : a) System input volumes (potable water), b) Billed metered and unmetered usage c) Unbilled Authorized Consumption, d) Water losses broken down into Real and Apparent Losses, e) Free Basic Water, and f) Non Revenue Water and to be supported by a schematic or layout drawing showing bulk meters, zones and main infrastructure components.	20%	1	Excellence (1.0)		X	X	X				

WCWDM strategy development ND risk matrix tool Rev1.2 (002)/ND Self Assessment

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14/04/2026

WUE KPA	Requirement / Sub-requirement	Weighting	Score	Implementation status	Political	Skills	Capacity	Procurement	Funding	Logistics	Other	Comments
1.3 : WDM Strategy and business plan	a) Evidence must be provided of a Council approved (or signed by M/M, Director or Executive Director or CFO, or included in the (DP) WDM strategy and business plan consisting of at least: the following: • Background and Context • Situation Assessment including a Needs Statement • Key Issues and Challenges • Focus Areas of Intervention • List of Proposed Interventions • Set targets for demand, NRW, commercial and real losses. • Allocation of responsibilities to specific persons/positions in the organisation (not departments) • Investment plan (Budget) and 4/6/10-year implementation Timeline b) Provide details on the actions, investment plan, timeline and progress of water demand management activities undertaken. Reg 509 of 2001 Clause 10.	25%	1	Excellence (1.0)		X	X	X				
1.4 Number of metered customers	Percentage of customers who are metered including those who have been supplied with a measuring control device as calculated from the data presented in the summary section:	10%	0.4	Rudimentary (0.4)		X						
1.5 Percentage of metered connections billed	Number of customers billed against installed meters	10%	0.5	> Rudimentary (0.5)	X		X		X			
1.6 Flat rate or deemed consumption billing rate	Households billed on a flat rate or on a deemed consumption method as a percentage of all households (not only metered households) in order to indicate percentage or rate of unconfirmed billing.	5%	0.4	Rudimentary (0.4)			X				X	
1.7 Tariffs	Provide copy of all water use tariffs a) for past three years b) indicating rising block tariff that would discourage high water use (highest tariff at least double lowest tariff). Clause 10(2)(d) of the Water Services Act (Act no. 108 of 1997). Also in terms of Local Water Supply By-laws.	10%	0	Not performed (0)	X		X					
Criteria 1 Bonus (a): Multi-year water balances	Water balances for multiple years in line with Reg 509 of 2001 Clause 10	1	0.4	Rudimentary (0.4)								
Criteria 1 Bonus (b): Household leak repair programme	Provide details of household leak repair programme for indigent; and a leakage response alert plan is in place for non-indigent households including: a) Households visited/contacted b) Verboodology c) Policy d) Costs (audited) e) Proof of efficacy of the programme	1	0.2	> Planned (0.2)	X		X	X	X			
Criteria 1 Penalty (a): WUL Regulatory compliance	Failing to provide evidence of water source availability through a valid Water Use Licence (or SLA with a WSP). The penalty will apply to a maximum of 50% of the total score achieved under Criteria 1.1	1	0	No penalty (0)								

WCWDM strategy development ND risk matrix tool Rev1.2 (002)/ND Self Assessment

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14/04/2026

INFRASTRUCTURE SERVICES COMMITTEE MEETING

AGENDA

05 MAY 2026

WUE KPA	Requirement / Sub-requirement	Weighting	Score	Implementation status	Political	Skills	Capacity	Procurement	Funding	Logistics	Other	Comments
Criteria 1 Penalty (b): Inclusion in the IDP	Components under Criteria 1.3 has not been included in the DP or WSDP	1	0	No penalty (0)								
Criteria 2 :	Asset Management	10	2.3									
2.1 Asset register	The Institution must present a complete Asset Register. The asset register must : a) detail relevant equipment and infrastructure b) indicate asset description c) location d) condition (remaining life) e) replacement value The asset register must be supported by up-to-date network drawings inclusive of the entire supply and storage system.	15%	0.8	> Intermediate (0.8)								
2.2 Mains replacement programme	Provide evidence of a pipe replacement plan with evidence of implementation as measured in terms of length of pipes installed in the previous financial years against the overall length of the entire primary and secondary distribution network. Evidence of pipe aging from the asset register must be included to support the replacement plan.	15%	0.2	> Planned (0.2)				X	X	X		
2.3 Consumer meter maintenance and replacement programme	Provide details of compliance with Reg 509 of 2001: Clause 10(e) (Meter installation and testing details), including at least: • number of new meters installed (as a % of total) • Meters replaced (as a % of total) • Meters tested and results (as a % of total) • Removal of unlawful connections (as a % of total) • Provide details of both proactive and reactive meter maintenance programme Evidence must be presented on responses to exception reports.	20%	0.2	> Planned (0.2)		X						
2.4 Control valve and Bulk meter maintenance	a) Provide copy of control valve and bulk meter register and map indicating at least the: • make, model and size, • GPS co-ordinates, • settings, • service schedule, • and performance monitoring along with b) an associated maintenance plan (cleaned, replaced, tested, etc.) with proof of implementation.	20%	0	No performed (0)					X			

WCWDM strategy development ND risk matrix tool Rev1.2 (002)/ND Self Assessment

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14/04/2026

WUE KPA	Requirement / Sub-requirement	Weighting	Score	Implementation status	Political	Skills	Capacity	Procurement	Funding	Logistics	Other	Comments
2.5 : Monitoring and analysis of, and response to high water loss supply zones	Provide details in accordance with Reg 509 of 2001: Clause 11 on: a) active monitoring (at least monthly) of ALL supply zones in terms of at least 4 of the performance indicators listed below: • flow and pressure logging, • VNF analysis, • pressure analysis, • burst frequencies, • bulk meter readings, • use of SCADA systems and • pipe replacement; b) evaluation of data and c) response protocols and processes when anomalies are identified (excessive pipe leakages, reservoir overflows, illegal or unmetered connections, etc.) (works order will be accepted as evidence that the protocols have been implemented).	20%	0	No performed (0)		X	X		X	X		
2.6 O&M Budgets and Expenditure	The Institution must present credible evidence of: a) Maintenance Budget (as part of Operations Budget) b) Maintenance Expenditure (as part of the Operations Expenditure) c) Maintenance Expenditure should be more than 50% of the Operations Expenditure in total for the preceding Financial Year. The financial reporting below must be substantiated on the figures reported to National Treasury in the form of Table A2 (Consolidated Budgeted Financial Performance (Revenue and Expenditure by Standard Classification)) in the "Municipal Annual Budgets and MTRF and Supporting Tables" report.	10%	0.4	rudimentary (0.4)			X			X		
Criteria 2 Bonus : Cathodic Protection	A bonus will be allocated if the WSA can provide evidence and maintenance records of a cathodic protection installed to protect its bulk mains. Evidence is to be presented in the form of a schedule of all bulk mains and the cathodic protection systems installed to protect each system. In addition to this monitoring results must be presented to the efficacy of each of the cathodic protection systems.	1	0	No performed (0)			X		X			
Criteria 2 Penalty : None	None											
Criteria 3 :	Technical skills	10	4.2									

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14/04/2026

INFRASTRUCTURE SERVICES COMMITTEE MEETING

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WUE KPA	Requirement / Sub-requirement	Weighting	Score	Implementation status	Political	Skills	Capacity	Procurement	Funding	Logistics	Other	Comments
3.1 Availability and competence of the water loss manager and team	a) The Institution must present evidence of a competent Water Loss Management Team indicating the WDM responsible persons (in form of a Organogram) with 9 positions vacant in accordance with Clause 66 (Staff matters) of the Municipal Systems Act 32 of 2000. b) Proof required on team manager competency (Qualification & Experience) with the following additional requirement: Manager to have suitable tertiary qualification with suitable experience. c) The Institution must present evidence of a competent structured Maintenance Team (in form of Organogram with well defined positions and job descriptions; Contract or Invoice). Logbook with maintenance entries will serve as adequate evidence. d) Additional proof required on team competency for the team presented under (c) above (e.g. Qualification & Experience & Trade-test) e) Indicate information on the type and number of technical competencies as provided for in the approved organogram. Alternative to a) and b) above: In WSAs where the WDM function is the responsibility of a number of different teams, the following must be provided: * Organograms of all key teams including Financial, Metering, GIS, IT, Reactive and Proactive Maintenance, Asset Management, Risk Management, WDM and others as relevant. Involvement of the sections must be proven. * Competency of the managers.	40%	0.6	< Intermediate (0.6)	X			X				
3.2 Water loss meeting	a) Provide, for the period under review, minutes and reports of inter-departmental (tech & fin) bi-monthly Physical water loss and Commercial loss meetings as per Municipal Systems (Sec. 9: Performance management) Act 32 of 2000. b) Provide evidence that the outcomes of the meetings are actioned.	30%	0.5	> Rudimentary (0.5)		X				X		
3.3 Training and capacity building	Provide, for the period under review, details of WCWDM training and capacity building programme for personnel, officials and politicians. Clause 66 (Capacity building) Municipal Systems Act 32 of 2000. a) Provide information on course title, duration, accreditation status. b) Provide evidence on number of individuals (including officials and politicians) attending the training.	15%	0	Not performed (0)								
3.4 Meter readers	a) Provide details of: • qualification criteria, • compliance to the criteria, • training provided and • performance monitoring, to meter readers (both in-house and external). b) The WSI will provide evidence on: • the number of meter reader readers employed and • its meter reading strategy. Refer the Municipal Finance Management Act (56/2003). in this regard.	15%	0.2	> Planned (0.2)					X			

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WUE KPA	Requirement / Sub-requirement	Weighting	Score	Implementation status	Political	Skills	Capacity	Procurement	Funding	Logistics	Other	Comments
Criteria 3 Bonus : Demonstrated political support	Active involvement of executive council and councillors to promote WCWDM as evidenced by: a) their active promotion of efficiency, b) assisting with disconnections, c) assisting with credit control procedures, d) involvement in steering committees, and e) Other (detail to be provided).	1	0	Not performed (0)			X			X		
Criteria 3 Penalty : Performance Targets for Senior Officials	Progressive WUE targets aligned to the latest WDM strategy are included in the performance contracts of the following senior officials: MM, CFO and Technical Director. Non-conformance will attract the following penalties against Criteria 3.1 as per Sec 9: Performance Management of the Municipal Systems Act 32 of 2000.	1	0.25	< Partial penalty (0.25)	X		X					
Criteria 4 : Credibility		15	4.2									
4.1 Meter readings and billing system	Provide monthly reports indicating: a) readings, b) consumption (kl) per tariff code, c) summary report of monthly units sold, d) amount in Rands, e) number of corrections after billing as per the Chapter 9 (Credit control and debt collection) of the Municipal Systems Act 32 of 2000. Data is to be entered below:	50%	0.4	Rudimentary (0.4)								
4.2 Record keeping	For the preceding 3 year period, provide details on monthly meter readings, calculation sheets, comments on anomalies, etc. to comply with Reg 509 of 2001. Clause 11 (2) "Municipalities must keep record of the quantities of water measured and of the calculations made."	20%	0.4	Rudimentary (0.4)								
4.3 Independent Investigation	Provide evidence of independent investigations (outside of the normal metering and billing process) in order to confirm metering and billing information against a check of unmetered connections, meter accuracy, illegal connections, etc. (e.g. top consumer audits, random consumer audits and indigent consumer audits, etc.) to ensure that all users of the supply system are correctly billed. Investigation reports with recommendations and evidence of implementation of findings are to be presented for assessment.	20%	0	Not performed (0)								
4.4 Flow meter verification	WSA is to present evidence on the flow meter verification or replacement practices employed on all meters excluding consumer's meters. At least 30% of meters need to be evaluated per annum.	10%	0	Not performed (0)				X				
Criteria 4 Bonus : None	None					X						
Criteria 4 Penalty : Inaccurate meter readings	The penalty will be applied if an excessive number of volume adjustments are reported under Item 4.1 as considered over the full year of the assessment.	1	0.5	Partial penalty (0.5)		X				X		
Criteria 5 : Compliance and Performance		30	11.1									

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WUE KPA	Requirement / Sub-requirement	Weighting	Score	Implementation status	Political	Skills	Capacity	Procurement	Funding	Logistics	Other	Comments
5.1 Repair of reticulation leaks	Provide details of leak repair schedule indicating: a) date reported, b) date fixed, c) repair time, d) backlogs e) % repairs exceeding 48 hours to comply with Reg 509 of 2001 Clause 12 Target : All reticulation leaks must be repaired within 48 hours of becoming aware thereof.	15%	0.4	Rudimentary (0.4)		X	X			X		
5.2 Physical water losses	Physical (real) water loss key performance in terms of the (LI) as per Sec 6. (Performance Management) of the Municipal Systems Act 32 of 2000. • CARL = Current Annual Real Losses • UARL = Unavoidable Annual Real Losses (LI) is calculated below.	20%	0.4	Rudimentary (0.4)								
5.3 Commercial water losses	Commercial water loss key performance indicators as per Sec 6. (Performance Management) of the Municipal Systems Act 32 of 2000.	20%	0.4	Rudimentary (0.4)	X				X			
5.4 Non-revenue water	Non-revenue water key performance indicators as per Sec 6. (Performance Management) of the Municipal Systems Act 32 of 2000. Note : Evidence must be provided that the consumption of informal settlements is included in the non-revenue water calculation.	15%	0.4	Rudimentary (0.4)				X		X		
5.5 Per Capita Consumption	Per capita consumption as a key performance indicator as per Sec 6. (Performance Management) of the Municipal Systems Act 32 of 2000.	15%	0.4	Rudimentary (0.4)			X					
5.6 Pressure Management	Provide copy of reticulation drawing along with records of pressure monitoring records indicating pressure distribution is not exceeding 900kPa (Reg 509 of 2001 Clause 15).	15%	0.2	> Planned (0.2)		X						
Criteria 5 Bonus (a): Performance	A bonus will be awarded if the WSA is meeting the Recon/All Town targets. A partial target will be allocated if the WSA can show performance indicating a progressive path to meeting the Recon/All Town targets.	1	0.3	< Rudimentary (0.3)						X		
Criteria 5 Bonus (b): Additional pressure management	Bonus on aggressive pressure management	1	0	Not performed (0)		X	X		X			
Criteria 5 Penalty : Section 82	Penalty will apply should the Department find proof during / post assessment that the WSI is guilty of an offence as per Section 82 of the Water Services Act, by only submitting partial information (in any form) in order to present a false impression of WUE Performance and/or compliance. The penalty will apply to a maximum of 70% of the total score achieved under Criteria 5	1	0	No penalty (0)								
Criteria 6 :	Local Regulation	5	3.13									

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WUE KPA	Requirement / Sub-requirement	Weighting	Score	Implementation status	Political	Skills	Capacity	Procurement	Funding	Logistics	Other	Comments
6.1 Metering, billing and credit control policy	Provide a copy of the municipal metering, billing and credit control policy. The score will be maximised if implementation can be demonstrated by way of evidence.	20%	0.5	> Rudimentary (0.5)				X				
6.2 Consumer meter replacement strategy	Provide evidence of a meter management programme addressing at least the following: • Age at which a meter is replaced, • Testing procedure to be followed for meters that are queried as being faulty by consumers, • Estimated number of meters that are to be replaced per annum with allocated budget, • Procedures followed in managing metering of large consumers, • Adoption and use of an electronic meter management database or system, and • Procedure followed in capturing meter information on the billing system.	15%	0.5	> Rudimentary (0.5)		X	X	X	X			
6.3 Bylaws	a) Provide copy of the latest (not older than 10 years) promulgated water supply bylaws highlighting clauses to: • promote water use efficiency such as removal of wasteful devices (automatic urinals), • Unlawful use of water, • Consumers responsibility to repair leaks and conserve water, • Use of Measuring Control Devices including Prepayment meters, and • Water restrictions in emergency situations b) Provide evidence of implementation of the bylaws (Compliance with Reg 509 of 2001 Clause 14) NOTE: If the bylaws are older than 10 years the bylaws may be accepted if proof can be provided that the bylaws have been communicated to consumers in the last 5 years.	30%	0.5	> Rudimentary (0.5)						X		
6.4 Indigent database	Provide copy of latest indigent database and definition of indigent status.	30%	1	Excellence (1.0)								
6.5 Consumer installations other than meters	The WSA must show commitment to the installation of quality fixtures to all households, particularly low cost housing schemes, by providing evidence that all fittings comply with the requirements below: 1) All plumbing components are to be JASWIC compliant (Joint Acceptance Scheme for Water Installation Components) and/or 2) Every consumer installation must comply with SABS 10252: Water Supply and Drainage for Buildings and SABS 10254: The installation of Fixed Electric Storage Water Heating Systems Provide copies of building inspection reports indicating compliance.	5%	0	Not performed (0)			X	X	X			

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WUE KPA	Requirement / Sub-requirement	Weighting	Score	Implementation status	Political	Skills	Capacity	Procurement	Funding	Logistics	Other	Comments
Criteria 6 Bonus : War on Leaks	The removal of wasteful devices, such as automatic urinals, is actively pursued by the municipality in line with the requirements of Reg 509 of 2001 Clause 10(g). The evidence provided must include the following: a) Strategy b) Impact assessment of strategy and prioritisation in place c) Proof of implementation d) Proof of achievement of targeted goals	1	0.2	> Planned (0.2)		X	X					
Criteria 6 Penalty : None	None											
Criteria 7 : Customer care		10	4.8									
7.1 : Customer Charter	a) Provide a copy of the municipal customer charter as approved by the Exec Director and the Portfolio Committee. The Charter should state: • the type, • nature and • timeframe within which a response can be expected from the municipality, by a customer, to queries and complaints (telephonic and written) regarding various service delivery failures and events b) The charter must specifically include: • Service level standards • The responsibilities of the municipality with respect to WUE • The responsibilities of the consumer with respect to WUE	20%	0.4	Rudimentary (0.4)								
7.2 Customer Care Centre	Provide copy of water related customer service report indicating at least: a) number of queries, b) number resolved, c) outstanding (monthly aging going back 6 months) d) type of queries. as per Chapter 6 (Performance Management) and Chapter 9 (Credit Control and Debt Collection) of the Municipal Systems Act 32 of 2000.	20%	0.8	> Intermediate (0.8)						X		
7.3 Informative Billing	Provide copy of a typical monthly water bill showing: a) at least last two meter readings with dates, b) consumption with measurement unit, c) whether the "readings" actual or estimated, d) 6 month historic usage trends for the specific consumer and e) highlighting of excessive usage against comparable consumer benchmarks as per Chapter 9. (Credit control and debt collection) of the Municipal Systems Act 32 of 2000.	20%	0.8	> Intermediate (0.8)			X					

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WUE KPA	Requirement / Sub-requirement	Weighting	Score	Implementation status	Political	Skills	Capacity	Procurement	Funding	Logistics	Other	Comments
7.4 : Community awareness campaign inclusive of indigent households	Provide, for the period under review, details of on-going a) public meetings, b) distribution of pamphlets and brochures, c) bill boards, d) local newspaper campaigns, articles and ads, e) local radio campaigns, spots and talks, and f) door-to-door education. (unmetered users and indigent households need to be one of the specific focus areas) to promote awareness on wastage, payment for services and leakage control (Reg R509 of 2001 Clause 3 & Municipal Systems Act 32 of 2000 Chapter 4.)	20%	0.4	Rudimentary (0.4)	X	X	X		X		X	
7.5 Schools awareness campaign	Description of programme implemented by the municipality that provides on-going information on water issues at all schools in its jurisdiction by providing: a) a scheduled consultative interaction and awareness generation at least 20% to 50% of schools in the municipal area, per annum, in order to attract a score. b) copies of materials used and distributed - must include pamphlets or flyers to demonstrate commitment.	20%	0	Not performed (0)		X	X		X	X		
Criteria 7 Bonus (a): Sector awareness campaign and stakeholder forums	Provide details engagement activity schedule (minimum twice yearly) with a) industry, b) major consumers and c) institutions (Government, NGOs, etc.) to promote water use efficiency. Minutes of meetings will be accepted as evidence of the above.	1	0	Not performed (0)								
Criteria 7 Bonus (b): Revenue enhancements	Innovative strategies employed to enhance revenue, for example incentives to pay, amnesty on illegal connections, meter reading by consumer, etc. WSA's are encouraged to report on their out-of-the-box ideas related to WUE improvements.	1	0	Not performed (0)			X					
Criteria 7 Bonus (c): Innovative water supply	Innovative strategies and projects aimed at augmenting water supply volumes, at the required standard, through reuse, reclaim, recycle or other means of processed waters from alternative sources.	1	0.2	> Planned (0.2)			X			X		
Criteria 7 Penalty : None	None											

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IS07/05/26 ELECTRICAL & MECHANICAL SERVICES KNYSNA MUNICIPAL FLEET FROM JANUARY TO FEBRUARY 2026

REPORT FROM THE DIRECTOR INFRASTRUCTURE SERVICES

PURPOSE OF THE REPORT

This document aims to present an overview of the monthly activities carried out by the Municipal Workshop, along with the associated costs. It will detail all the initiatives undertaken during the period of January TO February 2026.

BACKGROUND

The fleet of the Knysna Municipality comprises a total of 288 vehicles, as demonstrated in Table 1.

Table 1: Knysna Municipal Fleet

Fleet Type	Community Services	Corporate Services	Financial Services	Infrastructure Services	Planning & HIS Services	Grand Total
Backhoe Loader				5		5
Chipper	5					5
Combi	1				1	2
Digger Loader	1			1		2
Forklift			1			1
Mobile generator				2		2
Grader				2		2
LDV	28		3	59	4	94
Motorcycle	2		23	1		26
Panel Van			1	1		2
Roller				2		2
Sedan	11	1			1	13
Sweeper	3			1		4
Tractor	11			1		12
Trailer	23			25		54
Truck	34			28		60
Grand Total	125	1	28	128	6	288
Not driving vehicles						67
Vehicles						221

DISCUSSION

1.1 Vehicle repaired

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The table below illustrates vehicles that was booked in for repairs at the workshop for the the period January to February 2026.

Reg No.	Vehicle type(LDV,	date in workshop	date out from	Work done/Parts purchased	Department	Directorate
20309	LDV	06-Jan-26	09-Jan-26	front wheel bearings	Electrical	Infrastructure
62454	hooklift	08-Jan-26	12-Jan-26	greased and trialer socker repair	Waste	Community Services
54033	LDV	2026/01/09	2026/01/14	parkbrea repair , canopy lock repair ,Wheel alignment	Water works	Infrastructure
32404	Tipper Truck	2026/01/12	2026/01/15	hydraulic leaks and hydraulic PTO repaired	Publicworks	Infrastructure
71481	LDV	2026/01/14	2026/01/15	canopy lock repaired	income	finance
62454	hooklift	2026/01/21	30-Jan-26	clutch and not selecting gears was repaired	waste	Community Services
44801	LDV	2026/01/21	23-Jan-26	brakes, handbrake and gear lever repaired	Publicworks	Infrastructure
20309	LDV	2026/01/26	28-Jan-26	hooter and brakes	Electrical	Infrastructure
69904	compactor	2026/01/26	30-Jan-26	air brakes repaired and airdryer replaced	Waste	Community Services
22069	compactor	2026/01/27	27-Jan-26	hydraulic hoses repaired	Waste	Community Services
22069	compactor	1900/01/27	28-Jan-26	tyre left side (side wall damage)	Waste	Community Services
61782	sedan	2026/01/28	03-Feb-26	ball joints, and major service	traffic	Community Services
22069	compactor	2026/01/28	29-Jan-26	lack of power repaired	Waste	Community Services
37755	Tipper Truck	2026/02/02	05-Feb-26	brakes repaired and water trap replacement	parks	Community Services
48602	LDV	2026/02/05		hooter, tyres, ball joints,indicators>window winders	Publicworks	Infrastructure
69904	compactor	2026/02/05	10-Feb-26	hydraulics	Waste	Community Services
69905	compactor	2026/02/09	13-Feb-26	not starting	Waste	Community Services
62378	sedan	2026/02/06	11-Feb-26	brakes repaired	traffic	Community Services
62454	hooklift	2026/02/12	16-Feb-26	rear lights repaired	Waste	Community Services
33578	honeysucker	2026/02/13	13-Feb-26	miror and pump repair	Water works	Infrastructure
33578	honeysucker	2026/02/17	20-Feb-26	speedo cable repaired (electronic)	Water works	Infrastructure
12804	LDV	2026/02/17		major service and suspension repais	Water works	Infrastructure
CX24742/Np300	LDV	2025/01/01	03-Jan-26	Clutch unit X1	Water works	Infrastructure
CX8429/Opel Corsa	LDV	2025/01/14	16-Jan-26	Coil pack X1	Water works	Infrastructure
CX39387/Np300	LDV	2025/01/15	20-Jan-26	Oil filter x1 - Diesel filter x2 - Air filter x1 - Wiper blades	Water works	Infrastructure
CX23974/Np300	LDV	2025/02/04	09-Feb-26	Oil filter x1 - Diesel filter x2 - Air filter x1 - Wiper blades	Water works	Infrastructure
CX39387/Np300	LDV	2025/02/11	11-Feb-26	Sek. Oil filter x1	Water works	Infrastructure
Isuzu Karatara	LDV	2025/02/04	04-Feb-26	x2 Wiper Blades	Water works	Infrastructure
Isuzu Johaness	LDV	2025/02/10	10-Feb-26	x2 Wiper Blades	Water works	Infrastructure
Nissan UD20 /CX26418	honeysucker	2025/02/02	02-Feb-26	x2 Wiper Blades	Water works	Infrastructure

The booking process has revealed multiple persistent issues, such as worn brake pads, suspension troubles, disc wear, and hydraulic leaks.

Moreover, 2 vehicles have been flagged for clutch replacements. Given the age of numerous vehicles, the workshop is currently experiencing a rise in front suspension repairs for light delivery vehicles (LDVs), with some of the older models proving too costly to repair and necessitating replacement.

The breakdown of compactors is a major worry, as the municipality invests a significant amount to maintain their functionality. The regular failures of compactor slides and shoes, coupled with auto electrical problems, pose considerable challenges.

At present, we are confronted with a significant challenge in the vehicle repair process. To address this problem, **the municipality ought to consolidate the repair and maintenance budget, allowing the fleet section to operate more efficiently in the repair of municipal vehicles.**

Additionally, the municipality has three service providers ready to assist with major vehicle repairs; however, the absence of a budget hinders the prompt completion of these repairs. The municipal workshop faces numerous limitations that obstruct the repair process. One of the most crucial elements is the staffing situation. To guarantee an efficient workshop, the municipality needs to recruit 3 qualified mechanics, along with the necessary equipment for

all repair tasks, which would help minimize the amount of work outsourced to service providers.

The table below demonstrates the sum allocated for the repair of the vehicles displayed above.

Row Labels	jan	feb
Electricity	1 452,39	486,50
ENVIRONMENTAL MANAGEMENT	-	-
Fleet Management	-	12 162,44
Housing	-	-
Information Technology	-	-
Libraries and Archives	-	1 205,00
METER READING	1 498,49	537,50
PUBLIC PARTICIPATION	-	-
Recreational Facilities	7 770,62	36 219,50
Roads	44 867,53	27 315,66
SAFETY FIRE BRIGADE SERVICES	73 423,00	4 952,25
SAFETY LAW ENFORCEMENT	1 495,30	4 083,65
SAFETY TRAFFIC DEPARTMENT	782,61	3 886,17
Sewerage	12 022,80	52 153,77
Solid Waste Removal	132 487,35	535 606,28
Storm Water Management	-	1 002,49
Waste Water Treatment	22 081,00	663,00
Water Distribution	38 940,00	46 567,47
Grand Total	336 821,09	726 841,68

Furthermore, the conduct of drivers in the municipality is troubling, as there seems to be insufficient accountability for their actions. It is crucial to tackle this problem to guarantee that drivers are held accountable for their behavior on the roads. Managers and supervisors across all sections must oversee the drivers.

Fuel consumption for the intire municipality for the period January to February 2026 see table below

Account name	Cost centre name	Fuel Jan 2026	Fuel Feb 2026
KNYSNA MUNICIPALITY	COMMUNITY SERVICES	428612,54	388126,01
KNYSNA MUNICIPALITY	CORPORATE SERVICES	2920,9	3122,95
KNYSNA MUNICIPALITY	TECHNICAL SERVICES	466741,76	429691,68
KNYSNA MUNICIPALITY	FINANCIAL SERVICES	13099,32	13951,25
KNYSNA MUNICIPALITY	INFRASTRUCTUCE SERVICES	95917,51	99937,08
KNYSNA MUNICIPALITY	LOCAL ECONOMIC	0	876,15
KNYSNA MUNICIPALITY	PLANNING & HIS SERVICES	4631,53	10865,69
KNYSNA MUNICIPALITY	BUDGET	5998,35	3922,7
		1,017,921.91	950,493.51

Annexure A attached is a draft policy

Vehicles up for auction

The municipality have to auction off all vehicles that are over 20 years old, as it is no longer financially feasible to continue repairing these aging vehicles. Once the auction is completed, all revenue generated from the sale of these vehicles should be allocated to replace them.

This approach will enable the municipality to function more efficiently and provide services to the public in a timely manner.

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Below is a list of vehicles available for auction; however, each directorate must decide which vehicles will be placed up for auction.

Reg No. CX		Description	Type	Model	Directorate	Department
10515		GMC	Truck	1981	Community Services	Safety: Fire Brigade
25532		Trailer	Trailer	1988	Technical Services	Rds, S/Wtr, Drainage: Streets
3903		Trailer Watertanker	Trailer	1989	Community Services	Parks & Recreation
34739		MASSEY FERGUSON	Tractor	1995	Community Services	Parks & Recreation
8830		MOBARK CHIPPER	Chipper	1997	Community Services	Solid Waste
9222		Cherry Picker Trailer	Trailer	1997	Technical Services	Electricity Distribution
12819		Nissan UD80 Tipper	Truck	1998	Technical Services	Rds, S/Wtr, Drainage: Streets
13488		Nissan UD70 + Crane	Truck	1998	Technical Services	Rds, S/Wtr, Drainage: Streets
10438		Trailer	Trailer	2000	Technical Services	Electricity Distribution
23185		Trailer (Genset)	Genset	2000	Technical Services	Water Reticulation Services
13294		TRAILER - HOME BUILT	Trailer	2001	Technical Services	Water Reticulation Services
13995		Sleepwa (Vullis)	Sweeper	2001	Community Services	Solid Waste
17319		Nissan UD80 Vullistrok (Hok)	Truck	2001	Community Services	Solid Waste
20309		TOYOTA HILUX 2.4D	LDV	2001	Technical Services	Electricity Distribution
21535		Nissan Cabstar UD20	Truck	2001	Community Services	Parks & Recreation
26867		YAMAHA SR 250 DZI Motorcycle SR 250cc	Motorcycle	2002	Financial Services	Income: Meter Reading
30329		LANDINI 8860	Tractor	2003	Community Services	Parks & Recreation
30852		Landini Tractor	Tractor	2003	Community Services	Parks & Recreation
33528		Trailer	Trailer	2003	Community Services	Parks & Recreation

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1741		Hollard TLB (Backhoe/Loader)	Digger Loader	2005	Technical Services	Rds, S/Wtr, Drainage: Streets
26418		Nissan Cabstar UD20	Truck	2005	Technical Services	Electricity Distribution
44033		Nissan UD80 Vullistrok Compactor	Truck	2005	Community Services	Solid Waste
44803		Colt 2.8D LDV	LDV	2005	Technical Services	Water Reticulation Services
44804		Colt 2.8D LDV	LDV	2005	Technical Services	Rds, S/Wtr, Drainage: Streets
45107		New Holland Tractor	Tractor	2005	Technical Services	Rds, S/Wtr, Drainage: Streets
4058		Nissan UD70 Honeysucker	Truck	2007	Technical Services	Rds, S/Wtr, Drainage: Streets
10320		Nissan LDV	LDV	2007	Community Services	Solid Waste
27392		YAMAHA SR 250 DZI Motorcycle SR 250cc	Motorcycle	2008	Financial Services	Income: Meter Reading
31019		YAMAHA SR 250 DZI Motorcycle SR 250cc	Motorcycle	2008	Financial Services	Income: Meter Reading
20022		BASHAN XPLODE 250	Motorcycle	2013	Technical Services	Karatara
24742		Nissan NP300	LDV	2013	Technical Services	Water Reticulation Services
25016		Nissan NP300	LDV	2013	Technical Services	Sewerage Sanitation Services
53081		NISSAN A330 Compactor	Truck	2013	Community Services	Solid Waste
3721		TRAILER-BRINTO Truck Water Tanker	Trailer		Community Services	Safety: Fire Brigade
39387		NISSAN NP300	LDV	2015	Technical Services	Mechanical Workshop
35350		NISSAN NP300	LDV	2015	Technical Services	Rds, S/Wtr, Drainage: Streets
16313		BIG BOY MOTORCYCLE	Motorcycle	2016	Financial Services	Income: Meter Reading
27867		Trailer tipper	Trailer	1980	Technical Services	Rds, S/Wtr, Drainage: Streets
20375		Nissan 2,5D NP300	LDV	2011	Technical Services	Rds, S/Wtr, Drainage: Streets
35482		Nissan 2.4 Petrol 1 Ton LDV	LDV	2003	Technical Services	Mechanical Workshop

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22174		MERCEDES BENZ ATECO Water Tanker	Truck	2005	Community Services	Safety: Fire Brigade
31857		NISSAN CABSTAR 3T	Truck	2008	Community Services	Solid Waste
53955		BANDIT BRUSH CHIPPER	Chipper	2011	Community Services	Solid Waste
42821		TRAILER FIRE FIGHTER (Alliance)	Trailer	2004	Community Services	Safety: Fire Brigade
43246		MERCEDES BENZ FIRE TRUCK	Truck	1980	Community Services	Safety: Fire brigade
28603		New Holland Tractor	Tractor	2007	Community Services	Parks & Recreation
4084		Trailer (Karatara)	Trailer	1984	Community Services	Parks & Recreation
19680		NISSAN NP300 2.5D	LDV	2011	Technical Services	Sewerage Reticulation Services
15016		FORD 5500	Tractor	1996	Community Services	Parks & Recreation
11842		VENTER TRAILER	Trailer	1990	Technical Services	Rds, S/Wtr, Drainage: Streets
30569		Chipper	Chipper	2002	Community Services	Parks & Recreation
3600		Nissan 2.7D H Body	LDV	2004	Technical Services	Mechanical Workshop
44801		Colt 2.8D LDV	LDV	2005	Technical Services	Rds, S/Wtr, Drainage: Streets
43651		TATA LPTA 713S	Truck	2008	Community Services	Safety: Fire Brigade
48602		Chevrolet Corsa	LDV	2011	Technical Services	Rds, S/Wtr, Drainage: Streets, Buildings
46933		ANCHOR TRAILER (JET MACHINE)	Trailer	2006	Technical Services	Water Reticulation Services
18638		NISSAN NP 300 2.5D	LDV	2011	Technical Services	Rds, S/Wtr, Drainage: Streets
19660		TRAILER	Trailer	1984	Community Services	Parks & Recreation
3323		TRAILER MULTI	Trailer	1987	Technical Services	Rds, S/Wtr, Drainage: Streets
24885		TRAILER GENSET	Genset	1988	Technical Services	Electricity Distribution
24232		FORD 5000	Tractor	1989	Community Services	Parks & Recreation
25939		BOMAG Roller	Roller	1991	Technical Services	Rds, S/Wtr, Drainage: Streets

INFRASTRUCTURE SERVICES COMMITTEE MEETING

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26599		Trailer Water Tanker	Trailer	1991	Technical Services	Rds, S/Wtr, Drainage: Streets
26995		Vulcan Herbiecide Trailer	Trailer	1992	Community Services	Parks & Recreation
27849		VENTER TRAILER	Trailer	1992	Community Services	Parks & Recreation Belvidere
32347		MERCEDES 1114 Tipper	Truck	1994	Community Services	Solid Waste
17384		TRAILER	Trailer	1996	Community Services	Parks & Recreation
8604		ISUZU FTR 800 Tipper	Truck	1997	Technical Services	Rds, S/Wtr, Drainage: Streets
9186		NISSAN UD70 Water Tanker	Truck	1997	Technical Services	Rds, S/Wtr, Drainage: Streets
10334		VENTER TRAILER	Trailer	1997	Community Services	Safety: Fire Brigade
15219		NISSAN UD60	Truck	1999	Technical Services	Sewerage Sanitation Services
16172		TRAILER	Trailer	1999	Technical Services	Rds, S/Wtr, Drainage: Streets
19893		TRAILER	Trailer	2000	Technical Services	Rds, S/Wtr, Drainage: Streets
19897		NISSAN CABSTAR Cherry Picker	Truck	2000	Technical Services	Electricity Distribution
21172		TRAILER	Trailer	2000	Community Services	Parks & Recreation
10260		TOYOTA HILUX 2000	LDV	2001	Community Services	Parks & Recreation
14638		MOTORCYCLE TRAILER	Trailer	2001	Technical Services	Mechanical Workshop
19103		TRAILER - HOMEBUILT	Trailer	2001	Community Services	Parks & Recreation
22775		NISSAN CABSTAR Tipper	Truck	2001	Technical Services	Mechanical Workshop
23767		CONCRETE MIXER (SPRINGBOK)	Trailer	2001	Technical Services	Rds, S/Wtr, Drainage: Streets
23883		TOYOTA HILUX 2.4D	LDV	2001	Technical Services	Electricity Distribution
23980		TOYOTA HILUX 2000	LDV	2001	Community Services	Parks & Recreation
22626		CHIPPER	Chipper	2002	Community Services	Parks & Recreation
26960		NISSAN 2.7D	LDV	2002	Technical Services	Mechanical Workshop
28640		PAINT TRAILER	Trailer	2002	Community Services	Safety: Law Enforcement
28385		NISSAN UD85 Compactor	Truck	2003	Community Services	Solid Waste

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29757		NISSAN 2.7D	LDV	2003	Technical Services	Mechanical Workshop
30331		LANDINI 8860	Tractor	2003	Community Services	Parks & Recreation
32844		DEZZI GRADER MG 80T	Grader	2003	Technical Services	Rds, S/Wtr, Drainage: Streets
33578		NISSAN UD70 Vacuum Tanker	Truck	2003	Technical Services	Sewerage Sanitation Services
34028		NISSAN UD80 Tipper	Truck	2003	Community Services	Solid Waste
35459		WATER TANK	Truck	2003	Community Services	Parks & Recreation
35492		Trailer	Trailer	2003	Technical Services	Rds, S/Wtr, Drainage: Streets
35476		NISSAN 2.0 16V	LDV	2003	Community Services	Parks & Recreation
35700		Nissan Cabstar UD35 Tipper	Truck	2003	Technical Services	Rds, S/Wtr, Drainage: Streets
42334		TRAILER	Trailer	2003	Technical Services	Sewerage Reticulation Services
3028		NISSAN 2.7D	LDV	2004	Technical Services	Electricity Distribution
4656		NISSAN 2.7D	LDV	2004	Community Services	Parks & Recreation
4990		NISSAN 2.7 D	LDV	2004	Technical Services	Rds, S/Wtr, Drainage: Streets
41127		TRAILER	Trailer	2004	Technical Services	Electricity Distribution
42822		TRAILER FIRE FIGHTER (Alliance)	Trailer	2004	Community Services	Safety: Fire Brigade
2810		TRAILER	Trailer	2005	Technical Services	Electricity Distribution
21993		CATERPILLAR 424 D	Digger Loader	2005	Technical Services	Water Reticulation Services
25575		NISSAN 2.7D	LDV	2005	Technical Services	Water Reticulation Services
27882		YAMAHA XT660	Motorcycle	2005	Community Services	Safety: Traffic Department
29634		YAMAHA SR 250 DZI SR 250	Motorcycle	2005	Financial Services	Income: Meter Reading
33927		YAMAHA SR 250 DZI SR 250	Motorcycle	2005	Financial Services	Income: Meter Reading
37755		Nissan Cabstar UD35	Truck	2005	Community Services	Parks & Recreation

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37866		Nissan Cabstar UD35	Truck	2005	Technical Services	Rds, S/Wtr, Drainage: Streets
44032		NISSAN UD80 Compactor	Truck	2005	Community Services	Solid Waste
44800		COLT 2.8D	LDV	2005	Community Services	Parks & Recreation Belvidere
44941		NISSAN CABSTAR UD40	Truck	2005	Technical Services	Water Reticulation Services
44956		NISSAN CABSTAR	Truck	2005	Technical Services	Rds, S/Wtr, Drainage: Streets
17040		NISSAN UD290 Vacuum Tanker	Truck	2006	Technical Services	Rds, S/Wtr, Drainage: Streets
28470		VENTER TRAILER	Trailer	2006	Community Services	Safety: Fire Brigade
39940		NISSAN 2.7D	LDV	2006	Community Services	Parks & Recreation
13058		MECHANICAL BROOM	Sweeper	2007	Technical Services	Rds, S/Wtr, Drainage: Streets
13574		NISSAN 3.2D 4X4	LDV	2007	Community Services	Safety: Fire Brigade
19201		YAMAHA SR 250 DZI SR 250	Motorcycle	2007	Financial Services	Income: Meter Reading
34368		NISSAN CABSTAR	Truck	2007	Technical Services	Rds, S/Wtr, Drainage: Streets
34649		NISSAN CABSTAR	Truck	2007	Community Services	Parks & Recreation Belvidere
39574		NISSAN 2.7D	LDV	2007	Technical Services	Electricity Distribution
39578		NISSAN 2.7D	LDV	2007	Technical Services	Electricity Distribution
39580		NISSAN 2.7D	LDV	2007	Planning & HIS Services	Housing Administration
39594		NISSAN 2.7D	LDV	2007	Technical Services	Electricity Distribution
39596		NISSAN TIIDA 1600	Sedan	2007	Community Services	Safety: Traffic Department
39608		NISSAN TIIDA 1600	Sedan	2007	Community Services	Safety: Traffic Department
2503		YAMAHA SR 250 DZI SR 250	Motorcycle	2008	Financial Services	Income: Meter Reading
4491		NISSAN UD80 Tipper	Truck	2008	Community Services	Solid Waste
11219		NISSAN NP200	LDV	2008	Community Services	Safety: Law Enforcement
19213		LANDINI 5860	Tractor	2008	Community Services	Parks & Recreation

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32404		ISUZU FTR 800 Tipper	Truck	2008	Technical Services	Rds, S/Wtr, Drainage: Streets
36206		NISSAN NP200	LDV	2008	Financial Services	Budget Office
36968		CASE 580 S	Digger Loader	2008	Technical Services	Rds, S/Wtr, Drainage: Streets
37721		TRAILER WATER BOWSER	Trailer	2008	Technical Services	Water Reticulation Services
39105		CASE 621D	Digger Loader	2008	Community Services	Solid Waste
40131		NISSAN NP300	LDV	2008	Technical Services	Rds, S/Wtr, Drainage: Streets
40142		NISSAN NP300	LDV	2008	Technical Services	Water Reticulation Services
42392		TOYOTA HILUX 2.0	LDV	2008	Community Services	Solid Waste
44371		TRAILER DIESEL BOWSER	Trailer	2008	Technical Services	Water Reticulation Services
18227		ISUZU FSR	Truck	2009	Technical Services	Sewerage Sanitation Services
24741		TATA LPT 1518C Crane	Truck	2009	Technical Services	Rds, S/Wtr, Drainage: Streets
30994		NISSAN UD90 Compactor	Truck	2009	Community Services	Solid Waste
41457		NISSAN UD90 Compactor	Truck	2009	Community Services	Solid Waste
44154		NISSAN UD85 compactor	Truck	2009	Community Services	Solid Waste
47616		TRAILER	Trailer	2009	Community Services	Parks & Recreation Belvidere
47660		NISSAN NP300	LDV	2009	Technical Services	Water Reticulation Services
NO CX		STREET SWEEPER	Sweeper	2009	Community Services	Solid Waste
9709		TRAILER BANTAM (Sweeper)	Sweeper	2010	Community Services	Solid Waste
NO CX		QUADRUCYCLE - Z60 XL OffRoad	Motorcycle	2010	Community Services	Parks & Recreation Belvidere
4429		MULTIWAGON WORKHORSE	Trailer	2011	Technical Services	Water Reticulation Services
8351		NISSAN UD80 TANKER TRUCK	Truck	2011	Technical Services	Belvidere

INFRASTRUCTURE SERVICES COMMITTEE MEETING
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12804		NISSAN NP 300 2.5D	LDV	2011	Technical Services	Sewerage Reticulation Services
13431		Nissan NP 300 2.5D	LDV	2011	Technical Services	Sewerage Reticulation Services
16129		NISSAN NP 300 2.5D	LDV	2011	Technical Services	Water Reticulation Services
17186		NISSAN NP300 2.5D	LDV	2011	Community Services	Cemetery Services
24179		NISSAN NP300	LDV	2011	Technical Services	Electricity Distribution
24573		NISSAN NP300	LDV	2011	Technical Services	Electricity Distribution
49570		YAMAHA SR 250 DZI	Motorcycle	2011	Financial Services	Income: Meter Reading
49571		YAMAHA SR 250 DZI	Motorcycle	2011	Financial Services	Income: Meter Reading
49572		YAMAHA SR 250 DZI	Motorcycle	2011	Financial Services	Income: Meter Reading
50047		CHEVROLET AVEO 1.6	Sedan	2011	Community Services	Safety: Traffic Department
20130		NISSAN NP300 2.5D	LDV	2012	Technical Services	Water Reticulation Services
19189		Nissan NP300	LDV	2013	Technical Services	Sewerage Reticulation Services
22667		NISSAN NP 300 2.5D	LDV	2013	Technical Services	Water Reticulation Services
29697		NISSAN UD40 with SAFELIFT 12000	Truck	2013	Technical Services	Electricity Distribution
47765		NISSAN JUKE	Sedan	2013	Community Services	Safety: Traffic Department
49620		NISSAN JUKE	Sedan	2013	Community Services	Safety: Traffic Department
53563		NISSAN JUKE	Sedan	2013	Community Services	Safety: Traffic Department
45882		NISSAN NP300 2.5D	LDV	2014	Community Services	Safety: Law Enforcement
54466		NISSAN NP300 2.5D	LDV	2014	Financial Services	Expenditure: Stores
9757		NISSAN NP300	LDV	2015	Community Services	Solid Waste
7185		NISSAN NP300	LDV	2015	Community Services	Parks & Recreation
14872		NISSAN NP300	LDV	2015	Community Services	Safety: Law Enforcement
23974		NISSAN NP300	LDV	2015	Technical Services	Sewerage Sanitation Services
28750		NISSAN NP300 4X4	LDV	2015	Technical Services	Water Reticulation Services
57297		NISSAN NP300	LDV	2016	Technical Services	Sewerage Sanitation Services

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46738		NISSAN NV200	Combi	2016	Planning & HIS Services	Housing Administration
16775		BIG BOY MOTORCYCLE	Motorcycle	2016	Financial Services	Income: Meter Reading
12887		BIG BOY MOTORCYCLE	Motorcycle	2016	Financial Services	Income: Meter Reading

Fleet section has drafted a policy that is included in the as annexure A

FINANCIAL IMPLICATIONS

The exorbitant expenses associated with repairs significantly impede the institution's capacity to provide services, a predicament that can be mitigated through the complete implementation of the Facility Management System (FMS).

The following can be achieved within a single financial year if this budget receives approval in the upcoming financial year. However, each directorate is responsible for budgeting new vehicles for their respective sections.

It is crucial for the municipality to commence the replacement of older vehicles.

The amount listed below serves merely as an estimate for this meeting to assess the potential expenditure of the municipality when vehicles are replaced.

If the municipality can replace all old vehicles the projected amount will be 53 million for the replacement of the following vehicles

- 3 X vacuum tankers
- 5 X honey suckers
- 3 X TLBs
- 2 X 8000L water tankers
- 3 X 6000L water tankers
- 5 X 8 ton tipper trucks
- 6 X 4 ton tipper trucks

And a further 15 million to replace all LDVs and sedans totaling 68 million to replace all old fleet

The amount above is without the fire service

To achieve the objectives outlined above over a span of three financial years for the municipality:

1st Financial Year:

Procure essential yellow equipment, including:

- Honey suckers
- Water tankers
- Vacuum tankers

2nd Financial Year:

Acquire LDVs for the entire municipality.

3rd Financial Year:

Address all outstanding equipment and vehicles.

Tippers trucks

Hire of vehicles

The municipality is in the process of hiring light-duty vehicles (LDVs), for which it allocates a monthly expenditure of R 210,000. These vehicles are primarily utilized in various sections where water reticulation incurs the highest costs. The municipality has rented 21 LDVs for various departments within the municipality.

Regarding the hiring of yellow plant equipment, the municipality has spent approximately 55 million under the contract T17/2023/24.

RECOMMENDATION OF THE ACTING MUNICIPAL MANAGER

That the Report on the Electrical & Mechanical Services Knysna Municipal Fleet from January to February 2026, be noted.

APPENDIX / ADDENDUM

Annexure 1: Knysna Municipal Fleet Management Daft Policy

File Number: 9/1/2/1

Execution: Manager: Electro Technical



Knysna

Municipality || Munisipaliteit || uMasipala

inclusive || innovative || inspired

FLEET MANAGEMENT POLICY

Annexure A

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1. PURPOSE

- 1.1 Regulate, control and monitor the use of Municipal vehicles of Knysna Municipality.
- 1.2 Ensure that the users of Municipal vehicles comply with a uniform policy and procedures in respect of fleet management.
- 1.3 Ensure that Municipal vehicles are optimally and effectively used for the rendering of municipal services.
- 1.4 Ensure cost-effective and efficient usage of available funding in respect of fuel and maintenance.
- 1.5 Prevent possible abuse/misuse of Municipal vehicles.
- 1.6 Enhance safe driving and usage practices in respect of Municipal vehicles.

2. DEFINITIONS

For this Policy, the following definitions shall apply:

Officials

Any person who is permanently or temporary employed or contracted by the Knysna Municipality.

Municipal Vehicle

All vehicles registered in the name of Knysna Municipality and all vehicles from the Provincial Government of the Western Cape made available by way of an official agreement to be utilise by Knysna Municipality.

Leased / hired vehicle

Authorised Driver

An authorised driver is an official of Knysna Municipality who holds the prescribed applicable valid driver's License and are competent to operate such vehicle, and who has been duly authorised to drive an official vehicle from external service prover by a Vehicle Administrator who has the authority to grant such approval.

Vehicle Administrator

Vehicle administrator is a designated Senior Fleet Officer/Manager of Electrical and Mechanical department who is responsible for the allocation of Municipal vehicles to duly authorised drivers.

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3. STATURORY AND LEGAL FRAMEWORK

This policy must comply with all relevant legislative requirements including:

- 3.1 The Constitution of the Republic of South Africa, 1996.
- 3.2 Municipal Structures, Act 117 of 1998.
- 3.3 Municipal Systems, Act 32 of 2000.
- 3.4 Municipal Finance Management, Act 56 of 2003.
- 3.5 National Road Traffic (NRTA), Act 93 of 1996.
- 3.6 Occupational Health and Safety, Act 85 of 1993.
- 3.7 Knysna Municipality: Asset Management Policy.

4. SCOPE

- 4.1 This policy applies to all officials and Councillors of Knysna Municipality, and governs the use and maintenance of all the Municipal vehicles of the Knysna Municipality.
- 4.2 Members of the public may not operate/drive an Municipal vehicle.
- 4.3 Any employee, who receives essential vehicle assistance, traveling allowance or any other form of transportation allowance, may not operate/drive an official vehicle, subject to approval being granted as stipulated in 4.4 below.
- 4.4 If the requirement arises that an unauthorised driver/operator requires to use an official vehicle to fulfil his/her official duties, prior permission can be granted by the relevant departmental Director in writing. The usage may be required either due to:
 - 4.4.1. His/her vehicle not available, in which case repayment or partial repayment may be required,
 - 4.4.2 A requirement to operate a specialised vehicle, such as a cherry picker, Crane truck, Vacuum Truck, refuse compactor truck, emergency services vehicle, etc.
 - 4.4.3 A group of municipal officials/councillors requires the use of the minibus to conduct their official duties. The minibus can be booked at the relevant Directorate.
- 4.5 A group of members of a statutory committee(s) of the Municipal Council may be transported for official business purposes in a minibus subject to approval by the relevant Director.
- 4.6 Authorisation from the relevant Director/Manager of an Municipal vehicle shall be submitted to Fleet Management before the use of the official vehicle.

5. VEHICLES OF EXTERNAL SERVICE PROVIDERS (RENTAL VEHICLES)

Where an official of Knysna Municipality utilises a vehicle from an external service provider, the policies and conditions of the service provider must be accepted and adhered to by such an authorised driver.

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The Knysna Municipal policy shall also apply to the rental vehicle.

6. RESPONSIBILITIES OF FLEET MANAGEMENT

The Fleet Management Section is largely responsible for the management and control of the vehicle fleet regarding:

- 6.1 Procurement of vehicles and related fixtures;
- 6.2 Maintenance and servicing of vehicles and related fixtures;
- 6.3 Safeguarding of vehicles;
- 6.4 Financial and other administrative record-keeping related to vehicles;
- 6.5 Inspection of all vehicles on at least a quarterly basis;
- 6.6 Ensure allocation of vehicles to vehicle administrators/authorized drivers;
- 6.7 Deal/assist with investigations regarding any incidents related to misuse/in appropriate use and accidents; with regard to the fleet;
- 6.8 Financial and other administrative duties (including record-keeping) related to the fleet, and
- 6.9 Ensure timely communication regarding matters related to fleet management to all affected stakeholders.

7. RESPONSIBILITIES OF AUTHORISED DRIVERS

- 7.1 The full cooperation of all employees that make use and are dependent on the Municipal vehicle to execute their official duties are always required to ensure that Knysna Municipality's Fleet Management System functions in an effective and efficient manner.
- 7.2 All authorised drivers are expected to accept and exercise the responsibilities associated with the operation of vehicles, as prescribed in this policy.
- 7.3 The authorised drivers shall be held accountable for the vehicle in his/her possession.
- 7.4 Appropriately, licensed and duly authorised officials whom has undergone a competency-driving test with the municipal traffic officer shall only drive the vehicles authorised for.
- 7.5 All Officials must ensure that their driving licenses are always valid and are renewed before the expiry date.
- 7.6 All authorised drivers shall sign the handover document in line with the Fleet Management Policy before they are permitted to drive an Municipal vehicle.
- 7.7 All Municipal vehicles must be issued with a logbook (hard copy or electronic). The authorised driver is responsible to record all his/her trips in the logbook on a daily basis.
- 7.8 Authorised drivers shall use the Municipal vehicles only for execution of official duties.
- 7.9 Officials may not tamper with the speedometer or any part of an official vehicle.

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- 7.10 Municipal vehicles may only be utilised as per the applicable prescribed license requirements.
- 7.11 No Municipal vehicle shall be used for unofficial training.
- 7.12 When a Municipal vehicle requires fuel, the authorised driver may use the closes filling station if safe to do so and shall keep the transection slips safe and be submitted to his/her supervisor. The supervisor is then required to keep record of all fuel slips.
- 7.13 Authorised drivers shall adhere to the manufacturer's specifications and the National Road Traffic, Act 93 of 1996 (NRTA) to prevent overloading or incorrect load distributions.
- 7.14 All loads shall be properly secured.
- 7.15 Authorised drivers shall accept responsibility for the Municipal vehicle and its load, and for safe driving practices.
- 7.16 Authorised drivers shall adhere to all traffic regulations whilst supporting green band driving. (Green band driving is a measure of the use of the most efficient range of the engine).
- 7.17 No water shall be used to top up engine coolant. Only pre-mix antifreeze shall be used and can be obtained from the Municipal Mechanical Workshop.
- 7.18 Officials who are authorised to drive an official vehicle must have of a valid driver's license in terms of the National Road Traffic, Act 93 of 1996 (NRTA) for the particular class of vehicle utilised by him/her.
- 7.19 It is the responsibility of the official to inform his/her dedicated vehicle administrator in the event of his/her driver's license being revoked or suspended.
- 7.20 Vehicle administrators must ensure that no official operates an Municipal vehicle without a valid driver's license and competent-driving test certificate issued by the Knysna Municipal traffic department.
- 7.21 All vehicle are fitted with tracking device and all drivers shall be issued with an driver identification tag. It is the responsibility of the authorised driver to safe guard the ID tag and should the authorise driver damage of loose the ID tag He/she will be liable to pay for new ID tag.
- 7.22 **Professional Driving Permit (PrDP)**
 - 7.22.1 Authorised drivers who in terms of prescribed legislation must have of PrDP must ensure that their PrDP are always valid and are renewed before the expiry date.
 - 7.22.1 Knysna Municipality will bear the costs of all authorised drivers who in terms of their job requirements must possess a PrDP.
- 7.23 **Public Image**
 - 7.23.1 All Municipal vehicles shall be driven safely and courteously, which will promote the Knysna Municipality's public image.

- 7.23.1 All Municipal vehicles must be branded with an identifiable approved official logo, excluding Municipal vehicles utilised by Councillors.

7.24 Tidiness

- 7.24.1 Municipal vehicles should at all times be kept in a neat and tidy condition by employees.
- 7.24.2 Upon returning from each trip, Municipal vehicles must be cleared of all items not belonging in the vehicle (refuse, personal items, etc.).
- 7.24.3 Vehicle administrators shall ensure that all Municipal vehicles are washed and vacuumed at least on a bi-weekly basis.

7.25 Careful Handling

Municipal vehicles shall at all times be driven and handled with proper care and attention to obtain the best mechanical service and avoid infringements of the law.

7.26 Inspections of Municipal vehicles

- 7.26.1 Pre- and post-inspections of Municipal vehicles are to be carried out by each authorised driver before embarking on a trip and after completion of a trip and/or daily to ensure that the vehicle is in a roadworthy, safe working and clean condition, by also completing the prescribed inspection form indicated in annexure A.
- 7.26.2 The relevant authorised driver must grease all yellow machines (i.e. digger loaders, graders, excavators, compactors) as per manufacturer's specifications.
- 7.26.3 Refuse compactors will be greased weekly by the relevant authorised driver, based on the schedule provided by the vehicle administrator.
- 7.26.4 The abovementioned inspection forms must be presented to his/her vehicle administrator on a weekly basis.
- 7.26..1 Any damage/defects found by the authorised driver during the course of the inspection must be reported in writing the same day to his/her supervisor and traffic department who must report it to the insurance section for further action.
- 7.26..2 The last authorised driver of a Municipal vehicle will be held responsible for any unreported damage/defects/loss.
- 7.26..3 If during an inspection it is found by an authorised driver that a license disc and/or number plate is lost, destroyed, expired or illegible, matter(s) must be reported without delay to his/her supervisor who must report it to the Fleet Management Department for further

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action. The vehicle shall not be utilised until at such a time that the vehicle is deemed roadworthy.

7.26..4 8 All Municipal vehicles must be available for periodical inspection upon the instruction of the Fleet Management Department.

7.26..5 Employees may not display and/or affix any private signs, mascots, stickers or advertising material, on a Municipal vehicle.

7.26..6 All vehicles fitted with a turbocharger must be idled for 2 minutes after start-up, and before switching the engine off the engine must also be idled for 2 minutes.

7.27 Safety

7.27..1 Authorised drivers shall adhere to traffic rules and legislation and ensure that their passengers also adhere to such legislation, including the fastening of seat belts.

7.27..2 Any vehicle that is not deemed to be roadworthy will not be allowed to be operated and must be reported to the Fleet Management office by the relevant supervisor immediately.

7.27..3 All hydraulic lifting equipment shall annually be safety tested by an authorised load testing facility as prescribed by the Occupational Health and Safety, Act 85 of 1993. Lifting equipment not tested will be deemed unsafe and will not be used.

7.27..4 Cell phones shall not be used (including texting) whilst the authorised driver is operating a Municipal vehicle.

8. SAFE DRIVING

8.1 Traffic Fines

All drivers of Municipal fleet must adhere to the following legislative requirements pertaining to traffic fines as the driver is responsible for the payment of all fines:

8.1..1 In terms of the National Road Traffic Act, Act 93 of 1996,

8.1..2 Section 56 notice: A section 56 notice is issued by a traffic officer and usually involves an offence that happened while the vehicle was moving.

8.1..3 You have 14 days to pay and will need to attend court on the appointed date, which will be within 4 months.

8.1..4 When a 341 notice is sent to a motorist by post for violations caught on a traffic camera. It doesn't have a court date on it but is a first of 2 notices before the summons. If you fail to pay your fine after the notice, you will receive a summons. If you pay your fine you won't receive a summons.

Annexure A

8.1..5 Should a driver not pay the fine as stipulated above, the respective fleet officer will with the consent of the driver be send to the salary department for deduction. In order to prevent fines to be assigned to the municipal proxy (Director Infrastructure).

8.1..6 No authorised drivers will receive any financial assistance from the Municipality for payment of any fines and the official driver must ensure that the traffic fine(s) is paid on or before the due date as stipulated in the Fine Notice.

8.1..7 Traffic fines shall be transferred or redirected to the authorised driver.

8.2 Speed Limit

8.2.1 In terms of section 59(4) of the National Road Traffic, Act 93 of 1996 (NRTA), no person shall drive a vehicle on a public road at a speed in excess of the general speed limit, which applies in terms of that road or at a speed in excess of a speed limit indicated by an appropriate road traffic sign or in excess of the speed limit prescribed by the Minister in respect of the class of vehicle concerned.

8.2.2 Municipal vehicles may not be driven at a speed limit that may endanger the lives of passengers and/or other road users.

8.2.3 The speed must be adjusted to suit weather conditions, road conditions and the particular type of vehicle being used. Traffic and any other regulations applicable to the users of the road must be strictly adhered to at all times. All speeding infringements shall be redirected to driver and the municipality will not be liable.

8.3 Night Driving: Correct use of Vehicle Lights

All authorised drivers of Municipal vehicles must strictly adhere to Regulation 157 of the National Road Traffic, Act 93 of 1996 (NRTA); which requires, inter alia, that vehicle lights be operational at any time from sunset to sunrise and "at any other time when, due to insufficient light or unfavourable weather conditions and or persons and vehicles upon the public road are not clearly visible at a distance of 150 meters".

8.4 Unattended Municipal vehicles

The authorised driver of a Municipal vehicle must turn off the ignition, close all windows and lock the doors and, if applicable, close and lock the boot or canopy windows and doors of the vehicle, whenever the vehicle is left unattended, excluding emergency vehicles when operationally active.

8.5 Testing of Authorised Drivers

Any authorised driver can at any time be instructed by Fleet Management to pass a competency test at the Traffic Department.

Annexure A

9. DUTIES OF VEHICLE ADMINISTRATORS (supervisors)

- 9.1 When a Municipal vehicle is issued to an authorised driver, the vehicle keys, vehicle logbook and fuel card must be handed over to the driver and care must be exercised that all the issued items are returned to the vehicle administrator.
- 9.2 The authorised driver must, at the end of his/her trip record the details as required in the Municipal vehicle logbook and sign off the logbook, before handing the logbook back to the vehicle administrator:
- 9.2..1 On receipt of the vehicle logbook, the vehicle administrator must check that all trips that were undertaken by the authorised driver are recorded on the vehicle log sheet to ensure accuracy and completeness.
- 9.2..2 If the vehicle administrator is satisfied that the information on the vehicle log sheet is correct, he/she must sign off the vehicle log sheet(s) as evidence that the information is correct, where after it must be submitted to the relevant Manager for signature then to Fleet Management Department by no later than the 7th working day of each month.
- 9.2..3 The vehicle administrator must submit to the Fleet Management Department, by no later than the 7th working day of each month, fuel slips, attached to the relevant copies of the vehicle log sheets for fuel/oil and tolls.
- 9.2..4 Vehicle inspection sheets will be kept on file by the driver and shall be made available to the Fleet Management Department for inspection from time to time. The driver of a vehicle must always ensure that the vehicle is roadworthy, with specific attention paid to the steering, brakes, lights, wipers, indicators, wheel nuts, tyre condition, and seatbelts
- 9.3 It is the responsibility of the vehicle administrator (supervisor) to ensure that all vehicles are timeously cleaned, greased, booked for services and repairs with the Fleet Management Department.

10. VEHICLE LOGBOOKS

Each authorised driver shall record in the vehicle logbook legibly and accurately details of the trip, as well as the closing Kilometre reading of the odometer upon return of the Municipal vehicle to establish the distances travelled per journey.

11. VEHICLE KEYS

- 11.1 All Municipal vehicle keys must be safely secured in a lockable storage facility (provided by the supervisor of each section) when the vehicle is not in use.

Annexure A

11.2 A designated driver to whom a Municipal vehicle is entrusted must personally and at all times ensure that the vehicle keys are in safe custody and that they are not lost or do not fall into the hands of unauthorised persons.

11.3 Should vehicle keys be lost, measures should immediately be taken by the authorised driver to safeguard the vehicle against theft or unauthorised usage. The loss of the vehicle keys must be reported immediately to the supervisor and Fleet Management. There after the matter shall be investigated by the establish committee.

12. SAFEGUARDING OF VEHICLES

The authorised driver of the Municipal vehicle of Knysna Municipality must take all reasonable steps to ensure the safeguarding of municipal property in Municipal vehicles (i.e. fuel, accessories, and tools) against theft and/or damage, even in instances when the official vehicle is vacated by the authorised driver.

13. FUEL AND OIL SLIPS

Fuel card must be booked in and out from the departmental supervisor of each section. The relevant authorised driver of a Municipal vehicle must hand in the fuel slips to the supervisor on weekly basis. Additionally it is imperative for the section manager to monitor fuel consumption on a monthly basis to encourage drivers to be more conservative with their fuel usage.

13.1 Supply

13.1..1 Where employees in charge of Municipal vehicles require fuel and/or oil, they shall obtain supplies from the nearest designated supply point. Drivers are to ensure that the fleet number, odometer reading and quantity of fuel supplied are entered correctly on the appropriate fuel station device or payment machine.

13.1..2 No oil shall be purchased from any fuel station; the authorised driver should ensure that there is adequate oil during the daily vehicle inspection.

13.2 Fuel saving

Some factors that have a major bearing on fuel economy are set out below for the guidance of all concerned:

13.2.1 Personal concern for the consumption obtained over specific distances or periods keeps interest alive and is an incentive towards obtaining better results. Abnormal increases in consumption indicate losses such as those caused by careless driving, theft, leakage, mechanical defects or errors in recording at fuel dispensing points.

13.2.2 Incidences identified in 13.2.1 must be reported to the Fleet Manager on a monthly basis.

Annexure A

- 13.2.3 The Fleet Manager will co-ordinate the information gathered in 13.2.2 and provide a report to Directors for the necessary attention.
- 13.2.4 Wastage due to the overfilling of the fuel tank must be avoided and vehicles must, wherever possible, be parked on level ground and in the shade.
- 13.2.5 Vehicles must at all times be driven in the gear ratio appropriate to the road conditions.
- 13.2.6 Road speeds must be kept as constant as possible.
- 13.2.7 Acceleration and braking must be executed smoothly and gently. The most uneconomical use of fuel occurs during acceleration and with the engine idling in a stationary vehicle.
- 13.2.8 Any strong smell of fuel must be investigated immediately, especially if noticed while the vehicle is in motion. Besides causing wastage, petrol leakage is highly dangerous.
- 13.2.9 The driver should not allow the engine of any vehicle or machine to run unnecessarily.
- 13.2.10 The supervisor of the department is tasked with overseeing the distribution and retrieval of fuel cards for each designated section, ensuring that no driver retains the fuel card longer than necessary for the purpose of refueling their vehicle. It is imperative that the authorized driver of a government vehicle promptly submits both the fuel receipts and the card following the refueling process. Additionally, the supervisor is obligated to scan these receipts and forward them to the fleet officer on a monthly basis.
- 13.2.11 Furthermore, it is crucial to maintain a comprehensive daily log of jerry can usage. This log should include specific details such as the date of each fill-up, the daily consumption of fuel (for instance, 7 liters used for a chainsaw, with 43 liters remaining), and the final balance of the jerry can at the end of each day. Such meticulous record-keeping is vital for effective fuel management and accountability.
- 13.2.12 By adhering to these protocols, the department can ensure efficient fuel usage and maintain accurate records, which are essential for operational transparency and resource management. The systematic approach to managing fuel cards and documenting jerry can usage not only promotes accountability among drivers but also supports the overall efficiency of the fleet operations.

13.3 Fuel in separate containers

The transporting of additional quantities of fuel in separate containers will be allowed only for small plant.

14. AFTER HOUR USAGE

- 14.1..1 Authorised drivers of Knysna Municipality may be approved to utilise Municipal vehicles after normal working hours or over weekends based on operational requirements. That only the officials on

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standby duty be allowed to take the municipal vehicle to his/her residence after normal working hours. A Standby roster shall be submitted to fleet section/fleet officer prior commencement of standby. Such vehicles must be parked or locked in a safe area.

14.1..2 In the event where the authorized driver is not on the standby the roster shall submitted to the fleet officer, and he/she is required to perform standby duties. Therefore the line manager shall authorize the driver to utilize the vehicle after normal working hours in writing and the updated standby roster shall submitted to the fleet officer

14.1..3 Where Municipal vehicles have to be utilised after normal working hours the applicable vehicle administrator must authorise the prescribed official vehicle for overnight usage.

14.1..4 The authorised driver shall ensure that the official vehicle is parked at a secure location, as the authorized driver will be held accountable for any damages or loss whilst the vehicle is in his/her possession.

15. IRREGULAR USE OF MUNICIPAL VEHICLES

15.1 Alcohol/Drugs/Prescribed Medicine/Personal Gain

15.1..1 Authorised drivers may not drive an official vehicle when under the influence of alcohol or drugs.

15.1..2 Authorised driver not to use municipal vehicle for own transport.

15.1..3 Authorised drivers may not smoke any tobacco products while in an official vehicle.

15.1..4 Authorised drivers may not drink any liquor and/or take any illegal drugs while being in or on an official vehicle.

15.1..5 Authorised driver who are on any form of prescribed medication which may affect his/her driving capabilities must notify his/her supervisor accordingly by providing a letter from a registered medical practitioner.

15.2 Passengers

15.2.1 Any passenger who is not in the employment of Knysna Municipality must be authorized by the municipal manager/ Director Infrastructure to be transported for the purposes of official business of the Municipality.

15.2.2 The last-mentioned approved passenger must sign the prescribed indemnity form before embarking on a journey.

16. PROHIBITION OF EMPLOYEES FROM DRIVING MUNICIPAL VEHICLES

The Municipal Manager reserves the right to prohibit an employee from driving an official vehicle, either on a temporary or permanent basis, should circumstances deem it necessary.

Annexure A

17. USE OF VEHICLES OUTSIDE MUNICIPAL JURISDICTION

Municipal vehicles are primarily used for official business within the municipal boundaries. Use outside the municipal boundaries requires prior authorisation based on legitimate need.

17.1 Authorisation process: A written request outlining the purpose, destination, estimated duration, and justification for travel outside municipal jurisdiction must be submitted to the designated approver (e.g. Fleet Officer, line Manager and or Director). The request should include details on:

- Driver information (valid driver's license)
- Passengers if any
- Anticipated mileage

Pre-trip inspections are mandatory for all vehicles traveling outside the jurisdiction.

18. LIABILITY FOR LOSS OR DAMAGE.

An employee of Knysna Municipality, who has been found guilty in terms of the Disciplinary Procedure and Code Collective Agreement for the loss of or damage to an official vehicle, may be held liable for such loss or damage.

19. PUBLIC LIABILITY

The use of Municipal vehicles may expose an employee to public liability in the event of an accident if the accident is found to be caused by the driver's negligence.

20. MAINTENANCE OF MUNICIPAL VEHICLES

- 20.1 To guarantee that all Municipal vehicles are timely released for service and that the vehicle is delivered (and collected from) the designated Mechanical Workshop, the vehicle administrator must maintain a record of all vehicle servicing.
- 20.2 Any defects, faults or breakdowns, which are experienced on the route during official journeys, must be reported by the authorised driver to the vehicle administrator, who must make the necessary arrangements with Fleet Management Department for repairs to be executed.

21. TRACKING DEVICE

All personnel should be aware that Municipal vehicles are fitted with a tracking and video devices and is monitored. This measure aims to safeguard the driver, and municipal vehicles who is considered one of the municipality's most valuable assets.

Vehicle monitoring systems is crucial for effective municipal policy, and there are key aspects to monitor:

Annexure A

- 21.1 **Vehicle usage:** Track how often vehicles are used, by whom, and for what purpose. This can be done through trip logs, GPS tracking system. Monitoring usage helps ensure vehicles are being used appropriately and identifies potential inefficiencies.
- 21.2 **Maintenance:** Monitor and adherence to preventative maintenance schedules. Track repair cost and identify any recurring issues that might suggest a need for preventive maintenance adjustments.
- 21.3 **Accident:** Monitor accident rates and investigate causes to identify areas for improvement in driver training or vehicle safety features.
- 21.4 **Fuel efficiency:** Monitor consumption to identify opportunities for improvement.

22. MECHANICAL OR OPERATIONAL FAILURE

- 22.1 When mechanical or operational deficiencies occur while an official vehicle is being used, the employee must immediately contact the relevant vehicle administrator who must arrange with the Fleet Management Department to attend to the matter.
- 22.2 Under no circumstances may an employee of Knysna Municipality continue to operate an official vehicle if the operation could endanger any person, property or the vehicle itself.
- 22.3 When Municipal vehicles are experiencing breakdowns or are stuck, the authorised driver of such a vehicle shall inform his vehicle administrator who must arrange with the Fleet Management Department for the recovery of the vehicle. No person is authorised to tow an official vehicle unless approved by the Fleet Management Department.

23. VEHICLE REPLACEMENT

This policy establishes guidelines for replacing vehicles within the municipal fleet. It aims to optimize resource allocation, ensure safety, and promote cost-effective service delivery.

The Municipal Fleet Officer shall be responsible for the identification of vehicles requiring replacement according in compliance with Supply Chain Management.

If a vehicle is considered to be beyond economic repair all supporting information should be sent to the CFO for submission by way of report to the Council for consideration.

23.1 Objectives

- Replace vehicles when continued use becomes inefficient or unsafe.
- Promote responsible use of public funds.
- Maintain a reliable and efficient fleet to support municipal operations.
- Minimize environmental impact through newer, potentially more fuel-efficient vehicles.

23.2 Replacement Criteria

Vehicles may be considered for replacement based on a combination of factors:

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- **Age:** Establish a baseline age limit for different vehicle categories (e.g., cars at 10 years, trucks at 12 years).
- **Mileage:** Set a maximum mileage threshold beyond which maintenance costs become excessive.
- **Condition:** Regular inspections by qualified mechanics will identify safety concerns or excessive repair needs.
- **Fuel Efficiency:** Consider replacing older vehicles with newer, more fuel-efficient models to reduce operating costs and environmental impact.
- **Operational Needs:** Changes in departmental needs might necessitate replacing a vehicle with a new fit-for-purpose vehicle.

24. ACCIDENTS

In the event of an accident / incident, the following procedures shall apply, irrespective of the severity of the accident/incident:

- 24.1 Where possible authorised driver/employees on the scene must contact the law enforcement officers for assistance and inform the Fleet Management Department.
- 24.2 Under no circumstances shall liability be admitted or unguarded statements be made to any person or payment offered or made to a third party.
- 24.3 Obtain as soon as possible the following information:
 - 24.3.1 Registration number, make and type of vehicle involved in accident
 - 22.3.2 Names and addresses of persons involved in the accident/incident
 - 22.3.3 Insurance particulars of involved parties
 - 22.3.4 Names and addresses of any person that can act as a witness, including occupants of involved vehicles
 - 22.3.5 Take photos of the accident/ incident with your cell phone if available.
- 24.4 It is the responsibility of the authorised driver of an official vehicle to also immediately report any accident/incident to the relevant vehicle administrator and the South African Police Service, subject thereto that if it is not possible to report the accident immediately, it must be reported within 24 hours.
- 24.5 If involved in any kind of accident/incident the authorised driver where possible, shall submit within 24 hours after the accident to his/her vehicle administrator all documentation as per the Knysna Municipality.

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24.6 The vehicle administrator shall within 48 hours submit the documentation as prescribed above (in 22.3) to the Assets Department.

24.7 The vehicle administrator shall return the affected vehicle and copies of documentation prescribed above (in 22.3) to the Fleet Management Department within 48 hours.

25. DISCIPLINARY ACTION

An employee who transgresses the prescriptions of this Fleet Management Policy will be subject to the possibly disciplinary action.

26. CRIMINAL PROCEDURES

The Municipal Manager, a third party or the National Prosecuting Authority of South Africa may institute criminal charges against an employee in a court of law should applicable legislation deemed it necessary.

27. EFFECTIVE DATE

The Fleet Management Policy will become effective upon approval by the Council of Knysna Municipality.

Policy Section	Fleet Management
Current update	
Previous review	
Approval by Council	

Annexure a

Weekly Inspection Register Municipal Vehicles

Annexure A

INFRASTRUCTURE SERVICES COMMITTEE MEETING

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5 MAY 2026

Vehi - Registrati _____ U . Departme _____

Month _____ Date Start ____/____/____ Date End ____/____/____

ODO Meter start _____ ODO Meter end _____

ITEM	Mon	Tue	Wed	Thu	Fri	Sat	Sun
Interior							
Seats/floor							
Gear lever /handbrake/padel cluster							
Instrument panel/ sufficient fuel							
Hooter /Steering mechanism/ wipers							
Exterior							
Registration Plates							
Vehicle clean /body and paintwork undamaged							
Tyres : tread dept./wheel nuts rims/spare wheel							
Head lights (main and dipped beam /park lights							
Indicators							
Brake lights/ reverse light							
Windows/side mirrors clean and undamaged							
Engine Compartment							
Radiator full							
Oil level correct							
No oil and water leaks							
Operational							
Steering correctly							
Braking efficiently							
Gears/Clutch operating properly							
Print name (driver) and signature each day							
Supervisor name and signature							
Date inspected.....	Fuel	Fuel	Fuel	Fuel	Fuel	Fuel	Fuel
Driver comments							

Annexure A

5.8

IS08/05/26	REPORT OF THE ROADS, TRANSPORT & STORM WATER & BUILDINGS MAINTENANCE DIVISION (RTSBMD) FOR QUARTER 3 (25/26)
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REPORT FROM THE DIRECTOR INFRASTRUCTURE SERVICES

PURPOSE OF THE REPORT

To report on the Actual percentage budget spent for all approved Roads and Storm water Maintenance Projects for Quarter 3 of the 2025-2026 financial year, and to inform Council of the deployment and availability of resources in the Division. The report will also serve as portfolio of evidence for the SDBIP.

BACKGROUND

The Key Performance Areas (KPA's) of the Division relates to Operations and Maintenance of the roads and storm water systems on municipal property, and the subsidized maintenance of the N2/Main Street. The Division also maintains existing and paints new traffic markings, acts as the maintenance agent for repairs to municipal buildings for the user department's account and does other ad-hoc activities with and behalf of other directorates.

DISCUSSION

Resources

The division's vacancy rates currently increased to 74% as from 31 December 2026 however the positions of Senior Superintendent (Roads & Storm water), Senior Superintendent Gravel and Superintendent (Sedgefield) have been advertised and are in the shortlisting process for filling in the current financial year. This however means that for the interim, the vacancy rate for the top two supervisory tiers in Roads and Storm water are now at 100%. The impact of this that the division is unable to outsource more and the management of internal resources more efficiently which I believe should reduce turnaround times and improve quality.

Following the Adjustments Budget the two driver/operator positions and 5 general workers have also been funded, and those posts will close in April 2026 for filling in 2025/2026 or early 2026/2027.

The division was able to employ 10 temporary workers from 30 March 2026 until 27 April 2026 to assist with general repairs and maintenance whereafter the budget will be depleted.

Maintenance programmes

The division has two teams stationed in Sedgefield to do potholes and reinstatements, and ad-hoc storm water cleaning and two teams stationed in Knysna to do same. The third team, stationed in Knysna continued to service all gravel roads throughout the Greater Knysna with the public works team servicing all departments in respect of any building, carpentry and paint work. As reported above, the division continues to suffer from declining internal resources and had to review its maintenance programmes and plans accordingly. In addition, the division worked throughout the Season and had to give workers time off in compensation and staff had to defer their annual leave until 2026. This meant that the division was only able to return to the maintenance program by mid-February 2026 and a schedule was sent out on the 23rd until the end of the quarter.

RFQ's were also advertised for contractors to assist with cleaning of storm water channels, structures and major canals and those closed in in February however by the end of the quarter no appointments were made due to challenges with bidders' compliance. Similarly, contractors were also appointed for road maintenance (potholes and reinstatements) however progress remains slow due to challenges with their available resources.

SDBIP

Table 1 lists the division's SDBIP indicators, targets and achievements up to the end of the reporting period in terms of the units prescribed in the SDBIP. The achievements are also split between 'Internal' meaning achieved using own internal resources and 'External' meaning achieved through outsourcing. Annexures 1, 2 and 3 provide the rolling totals to date.

Table 1: Maintenance outputs vs the SDBIP (Internal and External)

Activity	Target	Achievements up to 31 December 2025
D228 General road maintenance (m ²) including <u>service break reinstatements</u>	10 000 annually	Internal: 2 936 External: 516 Total: 3 452 (34.5%)
D230 Gravel roads (km)	15 annually	Internal: 20 External: 0 Total: 20 (133%)
D 231 Storm water drains (no.) (including manholes, catch pits and outlets)	100 annually	Internal: 176 External: 0 Total: 176 (176%)
Storm water pipes (m) (including open drains and ditches)	No target	Internal: 3 899 External: 0 Total: 3 899

Budget expenditure

The Repairs and Maintenance expenditure report is shown in Table 2 and is based on the report from Promun. The *Activity* column indicates the line item, and the *Budget* column indicates the Original Budget (OB). The *Expenditure* column indicates the actual Expenditure in Rands and percentage against the Original Budget as at 31 March 2025.

Table 2: Maintenance Budget Expenditure

Activity	Original Budget (OB)	Expenditure (excluding Orders)	Available after Expenditure and Orders
General road maintenance	3 800 000	1 630 926 43 %	1 808 780 48 %
Gravel Roads	1 800 000	1 072 233 60 %	23 136 1 %

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Storm water drains	1 000 000	114 435 11 %	600 677 60 %
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Conclusions

In respect of the SDBIP, storm water and gravel roads are on track, and this is mainly due to the employment of the CWP workers in the previous quarter and the insourcing of a complete gravel plant unit. In respect of budget expenditure as well as gravel is ahead and the planned outsourcing of storm water for winter readiness will complete expenditure by year-end.

In respect of surfaced road maintenance, the performance lags due to the same reasons as reported previously. However, comparing the SDBIP with the budget expenditure report, the financial impact that service break reinstatements have on the budget becomes more evident. In respect of the period to date, the SDBIP sits at 29% while expenditure had reached 48% already, even though some measured works completed in March are only due for payment by 30 April. This would indicate that the budget would be expended without reaching the SDBIP targets due to the cost differential between general road repairs and service break reinstatements. The division will advertise for new contracts for road repairs and service break reinstatements to complete the expenditure by year end. The remainder of the budgets will be utilized for the purchasing of materials to ensure uninterrupted maintenance continues while the new budget is being loaded onto the system.

FINANCIAL IMPLICATIONS

N/A

RELEVANT LEGISLATION

N/A

RECOMMENDATION OF THE ACTING MUNICIPAL MANAGER

That the Report of the Roads, Transport & Storm Water & Buildings Maintenance Division (RTSBMD) for Quarter 3 (25/26), be noted.

APPENDIX / ADDENDUM

Annexure 1 Maintenance Report for Regraveling 2024_2025 Financial Year
Annexure 2 Maintenance Report for Stormwater Cleaning 2024_2025 Financial Year
Annexure 3 Maintenance Report for Pothole Repairs 2024_2025 Financial Year

File Number: 9/1/2/1
Manager: Public Works

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KNYSNA MUNICIPALITY
MAINTENANCE REPORT FOR REGRAVELLING : 2025/2026 FINANCIAL YEAR

No.	Month	INTERNAL TEAMS	EXTERNAL CONTRACTORS	Total Length(km)
		Length(km)	Length(km)	
1	Jul-25	0,0	0,0	0,0
2	Aug-25	1,5	0,0	1,5
3	Sep-25	3,9	0,0	3,9
4	Oct-25	0,0	0,0	0,0
5	Nov-25	1,3	0,0	1,3
6	Dec-25	7,0	0,0	7,0
7	Jan-26	2,0	0,0	2,0
8	Feb-26	1,2	0,0	1,2
9	Mar-26	3,5	0,0	3,5
10	Apr-26	0,0	0,0	0,0
11	May-26	0,0	0,0	0,0
12	Jun-26	0,0	0,0	0,0
TOTAL		20,5	0,0	20,5



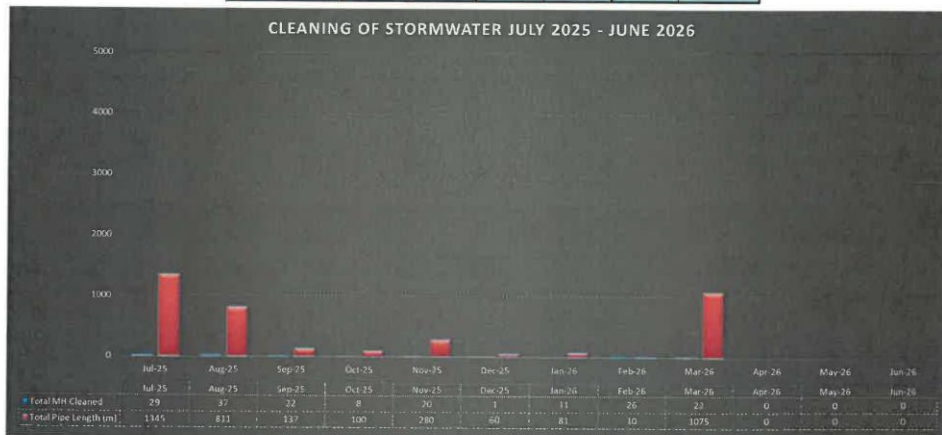

SIGNATURE : SNR MANAGER
S. MAREE


SIGNATURE : DIRECTOR
R. WESSO

INFRASTRUCTURE SERVICES COMMITTEE MEETING
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KNYSNA MUNICIPALITY
MAINTENANCE REPORT FOR STORMWATER CLEANING : 2025/2026 FINANCIAL YEAR

No.	Month	INTERNAL TEAMS		EXTERNAL CONTRACTORS		SUMMARY	
		No. of MH cleaned	Pipe Length (m)	No. of MH cleaned	Pipe Length (m)	Total MH Cleaned	Total Pipe Length (m)
1	Jul-25	29	1345	0	0	29	1345
2	Aug-25	37	811	0	0	37	811
3	Sep-25	22	137	0	0	22	137
4	Oct-25	8	100	0	0	8	100
5	Nov-25	20	280	0	0	20	280
6	Dec-25	1	60	0	0	1	60
7	Jan-26	11	81	0	0	11	81
8	Feb-26	26	10	0	0	26	10
9	Mar-26	22	1075	0	0	22	1075
10	Apr-26	0	0	0	0	0	0
11	May-26	0	0	0	0	0	0
12	Jun-26	0	0	0	0	0	0
TOTAL		176	3899	0	0	176	3899



[Signature]
SIGNATURE : SNR MANAGER
S. MAREE

[Signature]
SIGNATURE : DIRECTOR
R. WESSO

INFRASTRUCTURE SERVICES COMMITTEE MEETING
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KNYSNA MUNICIPALITY
MAINTENANCE REPORT FOR POTHOLE REPAIRS : 2025/2026 FINANCIAL YEAR

SUMMARY

No.	Month	INTERNAL TEAMS	EXTERNAL TEAMS	TOTAL
		Area (m2)	Area (m2)	
1	Jul-25	105	0	105
2	Aug-25	186	0	186
3	Sep-25	413	0	413
4	Oct-25	634	0	634
5	Nov-25	248	0	248
6	Dec-25	501	0	501
7	Jan-26	372	181	552
8	Feb-26	99	138	237
9	Mar-26	379	198	577
10	Apr-26	0	0	0
11	May-26	0	0	0
12	Jun-26	0	0	0
TOTAL		2936	516	3452



SIGNATURE : SNR MANAGER
S. MAREE

SIGNATURE : DIRECTOR
R. WESSO

5.9

IS09/05/26 WATER AND SEWER QUALITY REPORT JANUARY TO MARCH 2026

REPORT FROM THE DIRECTOR INFRASTRUCTURE SERVICES

PURPOSE OF THE REPORT

To report to Council on the implementation of the Water and Wastewater Services Operational Budget 2025/2026 (January to March 2026)

BACKGROUND

In terms of the Service Delivery Budget Implementation Plan (SDBIP) the department must submit monthly reports to Council to give an overview of the operation and maintenance of the department. The portable water quality monthly average compliance rate for drinking water parameters (including microbiological, physical, and chemical indicators) in March 2025 was found to be 92,3% with Belvedere and Brenton Boreholes included. (See attached, Annexure A)

ANALYSIS OF WATER TREATMENT JANUARY 2026

Parameter	SANS 241:2015	Buffalo Bay WTP	Karatara WTP	Knysna WTP	Rheenedal WTP	Sedgefield WTP
pH	5.5-9.7	8,00	9,00	5,60	8,2	9,3
E Conductivity	<170mS/m	179	36,1	24,6	23,7	108
Turbidity	<1 NTU	0,62	0,31	0,46	0,71	0,50
Colour	<15 mg/l	9	4	4	4	4
Calcium	<150 mg/l	16,0	42,6	4,7	5,8	16,9
Magnesium	<70 mg/l	28,3	2,3	3,8	2,5	11,9
Aluminium	<300 ug/l	472	196	176	402	728
E.coli	NIL /100ml	1	1	1	1	1
Total Coliform	<10/ml	1	1	5	1	1
H Plate Count	<1000/ml	1	2	3	2	1

ANALYSIS OF WATER TREATMENT FEBRUARY 2026

Parameter	SANS 241:2015	Buffalo Bay WTP	Karatara WTP	Knysna WTP	Rheenedal WTP	Sedgefield WTP
pH	5.5-9.7	9,00	8,8	5,90	7,4	9,2
E Conductivity	<170mS/m	38,0	32,0	20,8	21,1	43,8
Turbidity	<1 NTU	0,55	0,49	0,85	1,5	6,6
Colour	<15 mg/l	11	4	4	4	4
Calcium	<150 mg/l	7,4	53,0	3,7	3,7	9,5
Magnesium	<70 mg/l	5,2	2,3	3,5	2,2	3,1
Aluminium	<300 ug/l	674	631	487	1122	728
E.coli	NIL /100ml	1	1	1	1	1

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Total Coliform	<10/ml	1	1	1	1	1
H Plate Count	<1000/ml	140	2	1	1	1

ANALYSIS OF WATER TREATMENT MARCH 2026

Parameter	SANS 241:2015	Buffalo Bay WTP	Karatara WTP	Knysna WTP	Rheenedal WTP	Sedgefield WTP
pH	5.5-9.7	7,70	9,3	7,50	9,3	6,60
E Conductivity	<170mS/m	551	36,2	33,0	24,5	24,5
Turbidity	<1 NTU	1,1	0,85	0,35	1,2	1,7
Colour	<15 mg/l	7	4	7	4	4
Calcium	<150 mg/l	37,2	41,1	3,9	3,6	7,5
Magnesium	<70 mg/l	93,5	2,0	3,9	2,3	3,0
Aluminium	<300 ug/l	669	337	634	1457	522
E.coli	NIL /100ml	1	1	1	1	1
Total Coliform	<10/ml	3	1	1	1	1
H Plate Count	<1000/ml	3	1	1	1	1

However the wastewater treatment plant results in the Greater Knysna, across the months and as reflected in the annual averages, fall short to meet acceptable standards in key physical and chemical parameters, including:

- Chemical Oxygen Demand (COD)
- Ammonia
- Nitrates
- Total Suspended Solids

ANALYSIS OF SEWERAGE FINAL EFFLUENT SEPT - DEC 2025 KNYSNA WASTEWATER TREATMENT PLANT

Parameter	Special Standard	Knysna STP JAN	Knysna STP FEB	Knysna STP MAR
pH	5.5-7.5	7	7,1	7,5
E Conductivity	100 mS/m	120	107	160
COD	30 mg/l	78,8	47,3	112
Ammonia Nitrogen	1 mg/l	29,2	35,2	42
Nitrate/Nitrate	1.5 mg/l	1,7	0,26	0,2
TSS	10 mg/l	17	18	23
Ortho Phosphate	2.5 mg/l	0,76	0,88	0,2
E.coli	100org/100ml	2419	2419	2419

ANALYSIS OF SEWERAGE FINAL EFFLUENT JANUARY 2025

6Parameter	General Standard	Belvedere STP	Brenton STP	Karatara STP	Rheenedal STP	Sedgefield STP
pH	5.5-9.5	7,4		7,7	7,4	7,2
E Conductivity	150 mS/m	110		152	131	179

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COD	75 mg/l	39,8	Plant Faulty	68,4	63,3	65,7
Ammonia Nitrogen	6 mg/l	10,7		60,9	0,33	7,9
Nitrate/Nitrate	15 mg/l	5,8		0,2	80,9	4,3
TSS	25 mg/l	22		17	4	11
Ortho Phosphate	10 mg/l	5		6,1	16	6,1
Faecal Coliforms	1000org/100ml	1		1	387	1

ANALYSIS OF SEWERAGE FINAL EFFLUENT FEBRUARY 2026						
Parameter	General Standard	Belvedere STP	Brenton STP	Karatara STP	Rheenendal STP	Sedgefield STP
pH	5.5-9.5	7,5	7,6	7,7	7,5	7,4
E Conductivity	150 mS/m	113	98,3	106	100	165
COD	75 mg/l	79,6	70,1	92,1	92,4	68
Ammonia Nitrogen	6 mg/l	2	0,24	53,1	11,2	0,16
Nitrate/Nitrate	15 mg/l	14,8	34,8	0,2	62,9	34,3
TSS	25 mg/l	15	5	21	35	17
Ortho Phosphate	10 mg/l	9,7	5	5,2	7,8	7,5
Faecal Coliforms	1000org/100ml	1	328	10	547	1

ANALYSIS OF SEWERAGE FINAL EFFLUENT MARCH 2026						
Parameter	General Standard	Belvedere STP	Brenton STP	Karatara STP	Rheenendal STP	Sedgefield STP
pH	5.5-9.5	7,6	7,5	7,8	6,2	7,6
E Conductivity	150 mS/m	86,8	110	114	114	144
COD	75 mg/l	23,2	97	72,4	101	47,6
Ammonia Nitrogen	6 mg/l	0,68	1	50,5	1,8	0,1
Nitrate/Nitrate	15 mg/l	5,6	8,9	0,2	60,3	3,9
TSS	25 mg/l	9	33	13	30	50
Ortho Phosphate	10 mg/l	2,6	3,8	4,9	7,5	5,6
Faecal Coliforms	1000org/100ml	1	411	1	1	1

The monthly compliance for these parameters in the current month of March 2026 was standing at **75%**, with some treatment plants reporting even lower figures. (See attached Annexure B)

As part of ongoing water quality monitoring in the Knysna area, final effluent and estuarine sampling points are tested regularly by the Garden Route District Municipality to assess compliance with national water quality standards. During the most recent sampling cycle, 7 points of the 15 surrounding the Knysna Estuary constantly shows non-compliant results (particularly **Bigai; Bongani; Kada; Long Street; Queen Street; Salt River and Train Station**).

The primary contributing factor identified is the frequent overflow and spillage incidents at wastewater pump stations located in proximity to the estuary. These spillages are often caused by mechanical failures, electrical outages, aging infrastructure, or blockages in the reticulation system.

GARDEN ROUTE DISTRICT MUNICIPALITY WATER QUALITY RESULTS IN AND AROUND KNYSNA ESTUARY March 2026

C = Compliant

N/C = Non Compliant

Sample information					Remedial actions				
Sample point	No of samples	C	N/C	H & H	Non	F.Non	F.u S	F/P	Results (Ecoli/100 ml)
1. The Heads	1	1	0	-	-	-	-	-	
2. Green hole	1	1	0	-	-	-	-	-	
3. Bigia	1	0	1	-	-	-	-	-	E. coli > 700
4. Bollard Bay	1	1	0	-	-	-	-	-	
5. Bongani	1	0	1	-	-	-	-	-	E. coli > 5800
6. Costa Sarda	1	0	1	-	-	-	-	-	E. coli > 9300
7. Queen Street	1	0	1	-	-	-	-	-	E. coli > 800
8. Long Street	1	0	1	-	-	-	-	-	E. coli > 5700
9. Train Station	1	0	1	-	-	-	-	-	E. coli > 35600
10. Kada	1	0	1	-	-	-	-	-	E. coli > 900
11. Salt River	1	0	1	-	-	-	-	-	E. coli > 45600
12. Lake Brenton	1	1	0	-	-	-	-	-	
13. Crabs Creek	1	1	0	-	-	-	-	-	
14. Belvidere	1	1	0	-	-	-	-	-	

DISCUSSION

Possible causes of poor wastewater quality

The following are likely contributing factors to the continued poor wastewater quality:

- Overloaded systems: rapid urban growth has increased influent volumes beyond what the systems were designed to handle in areas such as Karatara, Knysna and Sedgefield (informal areas). This overload compromises critical treatment stages such as biological nutrient removal, secondary clarification, and disinfection. Peaks during wet weather events exacerbate hydraulic surges, resulting in overflow bypasses or partial treatment.
 - ***Karatara and Rheenendal Treatment works will be upgraded, when housing development will commence and Windheuwel Works in Knysna to mitigate the situation.***
- Inadequate maintenance: lack of routine upkeep has led to frequent breakdowns in critical equipment like aerators, pumps and etc. Several critical components including aerators, pumps, sludge return systems, and backup power units are either intermittently functional or entirely inoperative. In particular, the failure of aeration blowers and return activated sludge (RAS) pumps has led to poor biological treatment efficiency and solids washout.

- Skills shortages: Some facilities such as Sedgefield and Knysna WWTW suffer from insufficient process control supervisors. The absence of real-time process control systems, such as Supervisory Control and Data Acquisition (SCADA) and automated sensors for key parameters (e.g., DO, pH, MLSS, etc), prevents timely response to process upsets. Process Controllers must rely on manual sampling and delayed lab results, limiting proactive intervention and consistent compliance with permit conditions.
 - ***Senior process controller position/ supervisor recruitment in process.***
- Environmental and public health implications: Non-compliant effluent discharges with elevated BOD, TSS, and nutrient loads pose risks to receiving water bodies, aquatic life, and downstream users.
 - ***All the issues are dealt with through section 154 action plan.***

FINANCIAL IMPLICATIONS

Regulatory Fines: Potential fines under the National Water Act/Environmental Management Act or equivalent can result into a hefty fine for non-compliance.

Emergency Repairs: Short-term mechanical fixes are significantly costlier than scheduled maintenance.

Long-Term Liability: Continued non-compliance may lead to lawsuits, environmental remediation orders, and restricted operating permits.

- ***This cannot be quantified as costing for rehabilitation plans will be required.***

RELEVANT LEGISLATION

National Health Act, No.61 of 2003.

National Environmental Management Act, No.107 of 1998.

Water Act, No.36 of 1998.

Constitution, Republic of South Africa, No.108 of 1996.

Municipal Finance Management Act

Risks of Continued Non-compliance

If poor performance persists, the following risks may materialise:

Environmental degradation: Discharge of untreated or partially treated effluent can pollute rivers, estuaries, lagoons and wetlands.

Public health threats: Pathogens in effluent may contaminate water sources and pose health risks to nearby communities.

Regulatory penalties: The Department of Water and Sanitation may issue directives or impose fines.

Reputational damage: Ongoing failures can erode public trust in municipal services.

Legal liability: Non-compliance may expose the municipality to litigation from affected stakeholders or environmental groups.

RECOMMENDATION OF THE ACTING MUNICIPAL MANAGER

That the Water and Sewer Quality Report for the period January to March 2026, be noted.

APPENDIX / ADDENDUM

Annexure A – Portable Water Quality Results July 2025 – March 2026 (Greater Knysna)

Annexure B – Sewerage Final Effluent Quality Results July 2025 – March 2026 (Greater Knysna)

File Number: 9/1/2/1

Execution: Manager: Water & Sewer

INFRASTRUCTURE SERVICES COMMITTEE MEETING

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ANNEXURE A: ANALYSIS OF WATER TREATMENT (JULY 2025 - MARCH 2026)

ANALYSIS OF WATER TREATMENT 2025/2026																							
BUFFALO BAY WTW			(compliance Class 1 = 1 : Class 2 = 0.5)																				
Parameter	Class 1	Class 2	Jul-25	Aug-25	OK	Sep-25	OK	Oct-25	OK	Nov-25	OK	Dec-25	OK	Jan-26	OK	Feb-26	OK	Mar-26	OK	% TOTAL COMPLIANCE	current month compliance		
pH	5.5-9.7	4.0-10.0	7.1	6.9	1	6.5	1	7.4	1	9.3	1	9.4	1	8.00	1	9.00	1	7.70	1	100.00%	100.00%		
E Conductivity	<170µS/cm	170-370	28.1	1	39.3	1	39.1	0.5	76.3	1	57.1	1	179	1	179	1	38.0	1	551	0	83.33%	0.00%	
Turbidity	<1 NTU	1-5 NTU	1.1	0.5	1.9	0.5	0.48	1	0.71	1	0.52	1	0.77	1	0.82	1	0.25	1	1.1	0.5	83.33%	50.00%	
Colour	<15 mg/l	15-50	4	1	4	1	4	1	4	1	4	1	6	1	9	1	11	1	7	1	100.00%	100.00%	
Calcium	<150 mg/l	150-300	7.9	1	12.2	1	10.1	1	37.2	1	9	1	7.5	1	16.0	1	7.4	1	37.2	1	100.00%	100.00%	
Magnesium	<70 mg/l	70-100	4.1	1	5.3	1	5.4	1	57.3	1	12.6	1	7.9	1	28.3	1	5.2	1	93.2	0.5	94.44%	50.00%	
Chloride	<300 mg/l	300-500	66.8	1	90.9	1	81.8	1	917	0	198	1	146	1	450	0.5	89.1	1	1550	0	72.22%	0.00%	
Fluoride	<1.0 mg/l	1.0-1.5	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	100.00%	100.00%	
Sodium	<200 mg/l	200-400	30.8	1	48.3	1	50.1	1	564	0	120	1	85.5	1	239	0.5	53.9	1	968	0	72.22%	0.00%	
Potassium	<50 mg/l	50-100	1.0	1	1.4	1	1	1	18.8	1	4.4	1	2.8	1	8.9	1	1.8	1	30.8	1	100.00%	100.00%	
Zinc	<5.0 mg/l	5.0-10.0	0.01	1	0.01	1	0.01	1	0.01	1	0.01	1	0.01	1	0.21	1	0.01	1	0.01	1	100.00%	100.00%	
Ammonia	<1.0 mg/l	1.0-2.0	0.1	1	0.1	1	0.15	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	1	0.22	1	100.00%	100.00%	
Nitrate/Nitrite	<11 mg/l	11-20	0.2	1	0.2	1	0.44	1	0.31	1	0.24	1	0.29	1	0.2	1	0.2	1	0.2	1	100.00%	100.00%	
Sulphate	<250 mg/l	250-500	8.5	1	12.6	1	10.2	1	115	1	27.9	1	16.5	1	52.9	1	10.8	1	197	1	100.00%	100.00%	
TDS	<1200 mg/l	1200-2400	190	1	260	1	250	1	2030	0.5	500	1	340	1	1198	0	254	1	3850	0	72.22%	0.00%	
Iron	<300 µg/l	300-2000	71	1	215	1	108	1	138	1	60	1	113	1	90	1	82	1	98	1	100.00%	100.00%	
Manganese	<100 µg/l	100-1000	20	1	20	1	20	1	20	1	20	1	20	1	20	1	20	1	49	1	100.00%	100.00%	
Aluminium	<300 µg/l	300-600	429	0.5	609	0	334	0.5	440	0.5	583	0	923	0	472	0.5	674	0	899	0	22.22%	0.00%	
Chemical compliance =																					88.89%	86.8%	
E.coli	NL /100ml		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	100.00%	100.00%	
Total Coliform	<10/ml		1	1	2	1	1	1	1	1	1	1	1	10	0	1	1	3	1		88.89%	100.00%	
H-Plate Count	<1000/ml		1	1	1	1	1	250	1	1	1	1	1	10	1	140	1	3	1		100.00%	100.00%	
Bacteriological compliance =																					96.30%	100.00%	
Comments																							
BUFFALO BAY WTW Total compliance Class 1 SANS 241 =																						89.95%	71.43%

ANALYSIS OF WATER TREATMENT 2025/2026																												
KARATARA WTW			(compliance Class 1 = 1 : Class 2 = 0.5)																									
Parameter	Class 1	Class 2	Jul-25	OK	Aug-25	OK	Sep-25	OK	Oct-25	OK	Nov-25	OK	Dec-25	OK	Jan-26	OK	Feb-26	OK	Mar-26	OK	Apr-26	OK	May-26	OK	Jun-26	OK	% TOTAL COMPLIANCE	current month compliance
pH	5.5-9.7	4.0-10.0	8.8	1	8.8	1	9.2	1	9.0	1	9.2	1	9.00	1	9.00	1	8.8	1	9.3	1							100.00%	100.00%
E Conductivity	<170µS/cm	170-370	33.2	1	33.7	1	34.3	1	33.6	1	34.7	1	34.1	1	32.0	1	36.2	1									100.00%	100.00%
Turbidity	<1 NTU	1-5 NTU	0.9	1	0.32	1	0.5	1	0.5	1	1.3	1	0.55	1	0.31	1	0.49	1	0.85	1							100.00%	100.00%
Colour	<15 mg/l	15-50	4	1	4	1	4	1	4	1	4	1	4	1	4	1	4	1	4	1							100.00%	100.00%
Calcium	<150 mg/l	150-300	44.5	1	42.5	1	41.8	1	40.3	1	40.1	1	42.7	1	42.8	1	53.0	1	41.1	1							100.00%	100.00%
Magnesium	<70 mg/l	70-100	1.8	1	2.1	1	2.2	1	2.2	1	2.4	1	2.4	1	2.3	1	2.3	1	2.3	1							100.00%	100.00%
Chloride	<300 mg/l	300-500	25.2	1	26.5	1	26.5	1	34.8	1	35.4	1	40.3	1	34.2	1	22.9	1	31.8	1							100.00%	100.00%
Fluoride	<1.0 mg/l	1.0-1.5	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.53	1							100.00%	100.00%
Sodium	<200 mg/l	200-400	12.9	1	15.1	1	15.7	1	17.1	1	18.1	1	17.5	1	16.3	1	15.8	1	14.2	1							100.00%	100.00%
Potassium	<50 mg/l	50-100	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1.9	1	1	1							100.00%	100.00%
Zinc	<5.0 mg/l	5.0-10.0	0.01	1	0.01	1	0.01	1	0.01	1	0.01	1	0.01	1	0.01	1	0.01	1	0.01	1							100.00%	100.00%
Ammonia	<1.0 mg/l	1.0-2.0	0.1	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	1							100.00%	100.00%
Nitrate/Nitrite	<11 mg/l	11-20	0.38	1	0.2	1	0.2	1	0.2	1	0.2	1	0.2	1	0.2	1	0.2	1	0.2	1							100.00%	100.00%
Sulphate	<250 mg/l	250-500	99.4	1	79	1	79.9	1	84.1	1	79.1	1	67.8	1	64.1	1	90.3	1	79.4	1							100.00%	100.00%
TDS	<1200 mg/l	1200-2400	222	1	222	1	228	1	222	1	220	1	232	1	240	1	208	1	244	1							100.00%	100.00%
Iron	<300 µg/l	300-2000	20	1	20	1	20	1	20	1	258	1	20	1	20	1	27	1	20	1							100.00%	100.00%
Manganese	<100 µg/l	100-1000	20	1	20	1	20	1	20	1	20	1	20	1	31	1	20	1	20	1							100.00%	100.00%
Aluminium	<300 µg/l	300-600	239	1	329	0.5	300	0.5	183	1	330	0.5	261	1	190	1	631	0	337	0.5							66.67%	50.00%
E.coli	NL /100ml		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1							98.15%	97.22%	
Total Coliform	<10/ml		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1								100.00%	100.00%
H-Plate Count	<1000/ml		1	1	10	1	1	1	1	1	1	1	1	1	2	1	2	1	1	1							100.00%	100.00%
Bacteriological compliance =																									100.00%	100.00%		
KARATARA WTW Total compliance Class 1 SANS 241 =																									98.41%	97.62%		

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ANALYSIS OF WATER TREATMENT 2025/2026																												
KNYSNA WTW CONVENTIONAL WTP						(compliance Class 1= 1 : Class 2 = 0.5)																						
Parameter	Class 1	Class 2	Jul-25	OK	Aug-25	OK	Sep-25	OK	Oct-25	OK	Nov-25	OK	Dec-25	OK	Jan-26	OK	Feb-26	OK	Mar-26	OK	Apr-26	OK	May-26	OK	Jun-26	OK	% TOTAL COMPLIANCE	current month compliance
pH	5-9.7	4.0-10.0	3.5	0	8.8	1.0	5.0	0.5	9.5	1	9.40	1	6.4	1	5.60	1	5.30	0.5	5.10	0.5							72.22%	50.00%
EC Conductivity	<170mS/m	170-370	23.1	1	29.7	1	25.1	1	33.6	1	30.2	1	24.8	1	24.8	1	20.2	1	23.4	1							100.00%	100.00%
Turbidity	<1 NTU	1-5 NTU	0.91	1	0.81	1	0.92	1	0.33	1	0.35	1	0.44	1	0.46	1	0.63	1	0.62	1							100.00%	100.00%
Colour	<15 mpc	15-50	4	1	5	1	5	1	7	1	10	1	5	1	4	1	4	1	4	1							100.00%	100.00%
Calcium	<150 mg/l	150-300	2.4	1	3.5	1	3.7	1	3.8	1	4.3	1	3.2	1	4.7	1	3.3	1	4.5	1							100.00%	100.00%
Magnesium	<70 mg/l	70-100	3.4	1	3.9	1	4.0	1	4.5	1	5.1	1	3.5	1	3.8	1	3.5	1	3.7	1							100.00%	100.00%
Chloride	<300 mg/l	300-500	55.5	1	57.1	1	60.4	1	73.9	1	68.7	1	67.8	1	63.5	1	57.8	1	63.5	1							100.00%	100.00%
Fluoride	<1.0 mg/l	1.0-1.5	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	1							100.00%	100.00%
Sodium	<200 mg/l	200-400	24.5	1	45.2	1	30.8	1	52.6	1	45.0	1	32.4	1	30.1	1	26.0	1	26.6	1							100.00%	100.00%
Potassium	<50 mg/l	50-100	1	1	1	1	1	1.3	1	1.3	1	1	1	1.1	1	1.0	1	1.0	1								100.00%	100.00%
Zinc	<5.0 mg/l	5.0-10.0	0.01	1	0.01	1	0.01	1	0.01	1	0.01	1	0.01	1	0.01	1	0.01	1	0.01	1							100.00%	100.00%
Ammonia	<1.0 mg/l	1-0.20	0.1	1	0.1	1	0.1	1	0.1	1	0.1	1	0.1	1	0.46	1	0.1	1	0.18	1							100.00%	100.00%
Nitrate/Nitrate	<11 mg/l	11-20	0.2	1	0.2	1	0.2	1	0.96	1	0.2	1	0.2	1	0.2	1	0.1	1	0.2	1							100.00%	100.00%
Sulphate	<250 mg/l	250-400	7.9	1	8.9	1	7.4	1	10.7	1	14.2	1	8.8	1	6.1	1	5.0	1	6.8	1							100.00%	100.00%
TDS	<1200 mg/l	1200-2400	173	1	194	1	162	1	210	1	202	1	162	1	162	1	140	1	158	1							100.00%	100.00%
Iron	<300 µg/l	300-2000	88	1	75	1	118	1	71	1	24	1	27	1	31	1	67	1	82	1							100.00%	100.00%
Manganese	<100 µg/l	100-1000	37	1	32	1	24	1	22	1	20	1	29	1	42	1	36	1	45	1							100.00%	100.00%
Aluminium	<300 µg/l	300-600	2387	0	976	0	982	0	727	0	250	1.0	236	1	176	1.0	664	0	962	0							33.33%	0.00%
Chemical compliance =																									94.75%	91.67%		
E.coli	N/A /500ml		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	2	1							100.00%	100.00%	
Total Coliform	<10/m		1	1	1	1	1	1	1	1	1	1	1	1	1	5	2	1								100.00%	100.00%	
H Plate Count	<1000/m		1	1	264	1	1	1	1	1	1	1	1	1	1	3	1									100.00%	100.00%	
Bacteriological compliance =																									100.00%	100.00%		
Comments																												
KNYSNA WTW Total compliance Class 1 SAN S 241 =																									95.00%	92.86%		

5 MAY 2026

ANALYSIS OF WATER TREATMENT 2025/2026 : MARCH 2026 : <u>ALL WTW & BOREHOLES</u>			
			current month compliance
Total Chemical compliance =	95.99%		90.97%
			current month compliance
Total Bacteriological compliance =	99.02%		100.00%
			current month compliance
ALL KNSYNA WTW Total compliance Class 1 SANS 241 =	95.91%		92.26%

Comments

The overall water quality compliance for the Greater Khayusa Water Treatment Plants for the period July 2023 to March 2026 is 95.91%, while the water quality compliance for the current reporting month is recorded at 92.26%.

INFRASTRUCTURE SERVICES COMMITTEE MEETING

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5 MAY 2026

ANALYSIS OF SEWERAGE FINAL EFFLUENT 2025/2026																											
KARATARA WWTW																											
(compliance = 1)																											
Parameter	General Limit	Jul-25	OK	Aug-25	OK	Sep-25	OK	Oct-25	OK	Nov-25	OK	Dec-25	OK	Jan-26	OK	Feb-26	OK	Mar-26	OK	Apr-26	OK	May-26	OK	Jun-26	OK	% TOTAL COMPLIANCE	current month compliance
pH	5.5-9.5	7.32	1	6.8	1	7.5	1	7.6	1	7.9	1	7.8	1	7.7	1	7.7	1	7.8	1							100,00%	100,00%
E Conductivity	150 mS/m	111	1	116	1	143	1	117	1	117	1	109	1	152	0	106	1	114	1							88,89%	100,00%
COD	75 mg/l	67.6	1	70.9	1	114	0	96.9	0	55.6	1	66.7	1	68.4	1	92.1	0	72.4	1							66,67%	100,00%
Amonia Nitrogen	6 mg/l	28.1	0	34.3	0	41.2	0	68.2	0	45.9	1	44.7	0	60.9	0	53.1	0	50.5	0							11,11%	0,00%
Nitrate/Nitrate	15 mg/l	12.4	1	14.7	1	4.1	1	4.5	1	6	1	6.1	1	0.2	1	0.2	1	0.2	1							100,00%	100,00%
TSS	25 mg/l	10	1	84	0	28	0	18	1	14	1	13	1	17	1	21	1	13	1							77,78%	100,00%
Ortho Phosponus	10 mg/l	5.7	1	5.7	1	6.7	1	6.9	1	6.1	1	6.4	1	6.1	1	5.2	1	4.9	1							100,00%	100,00%
Chemical compliance =																								77,78%	85,71%		
Faecal Coliforms	1000org/100ml	5	1	1	1	14	1	1	1	19	1	1	1	1	1	10	1	1	1							100,00%	100,00%
Bacteriological compliance =																								100,00%	100,00%		
KARATARA WWTW TOTAL compliance =																								80,56%	87,50%		

ANALYSIS OF SEWERAGE FINAL EFFLUENT 2025/2026																												
RHEENENDAL WWTW																												
(compliance = 1)																												
Parameter	General Limit	Jul-25	OK	Aug-25	OK	Sep-25	OK	Oct-25	OK	Nov-25	OK	Dec-25	OK	Jan-26	OK	Feb-26	OK	Mar-26	OK	Apr-26	OK	May-26	OK	Jun-26	OK	% TOTAL COMPLIANCE	current month compliance	
pH	5.5-9.5	7	1	5,9	1	4,4	0	7,8	1	7,8	1	no sample pump faulty.		7,4	1	7,5	1	6,2	1							87,50%	100,00%	
E Conductivity	150 mS/m	128	1	114	1	125	1	159	0	233	0			131	1	100	1	114	1							75,00%	100,00%	
COD	75 mg/l	48	1	176	0	108	0	112	0	61,1	1			63,3	1	92,4	1	101	0							50,00%	0,00%	
Ammonia Nitrogen	6 mg/l	0,48	1	5,8	1	0,54	1	0,27	1	0,1	1			0,33	1	11,2	0	1,8	1							87,50%	100,00%	
Nitrate/Nitrate	15 mg/l	75,6	0	66,9	0	74,5	0	104	0	159	0			80,9	0	62,9	0	60,3	0							0,00%	0,00%	
TSS	25 mg/l	5	1	145	0	35	0	72	0	7	0			4	1	35	0	30	0							25,00%	0,00%	
Ortho Phosphate	10 mg/l	7,1	1	8,3	1	8,8	1	5,8	1	1,2	1			16	0	7,8	1	7,5	1							87,50%	100,00%	
Faecal Coliforms	1000org/100ml	1	1	1	1	10	1	1	1	1	1			387	1	547	1	1	1							100,00%	100,00%	
Chemical compliance =																										58,93%	57,14%	
Bacteriological compliance =																										0	100,00%	100,00%
RHEENENDAL WWTW TOTAL compliance =																										64,06%	62,50%	
COMMENTS																												
Dec 2025 - No sample inlet pump faulty																												

COMMENTS

Dec 2025 - No sample inlet pump faulty

ANALYSIS OF SEWERAGE FINAL EFFLUENT 2025/2026																											
SEDGEFIELD WWTW (compliance = 1)																											
Parameter	General Limit	Jul-25	OK	Aug-25	OK	Sep-25	OK	Oct-25	OK	Nov-25	OK	Dec-25	OK	Jan-26	OK	Feb-26	OK	Mar-26	OK	Apr-26	OK	May-26	OK	Jun-26	OK	% TOTAL COMPLIANCE	current month compliance
pH	5.5-9.5	5,8	1	5	0	6,1	1	7,5	1	6,2	1	7	1	7,2	1	7,4	1	7,6	1							88,89%	100,00%
E Conductivity	150 mS/m	119	1	121	1	132	1	260	0	200	0	299	0	179	0	165	1	144	1							55,56%	100,00%
COD	75 mg/l	56	1	57	1	25,9	1	74,5	1	11	1	62,4	1	66,7	1	88	1	47,6	1							100,00%	100,00%
Ammonia Nitrogen	6 mg/l	0,1	1	0,14	1	0,1	1	0,1	1	0,1	1	0,27	1	7,9	0	0,16	1	0,1	1							88,89%	100,00%
Nitrate/Nitrate	15 mg/l	44,1	0	29,7	0	27,3	0	2,9	1	15,3	0	3,7	1	4,3	1	34,3	0	3,9	1							44,44%	100,00%
TSS	25 mg/l	13	1	4	1	4	1	28	0	4	1	4	1	11	1	17	1	50	0							77,78%	0,00%
Ortho Phosphate	10 mg/l	6,6	1	4,6	1	5,8	1	9,3	1	2,8	1	2,4	1	6,1	1	7,5	1	5,6	1							100,00%	100,00%
Chemical compliance =																									79,37%	85,71%	
Faecal Coliforms	1000org/100ml	4	1	1	1	1	1	13	1	1	1	1	1	1	1	1	1	1	1							100,00%	100,00%
Bacteriological compliance =																									100,00%	100,00%	
SEDGEFIELD WWTW TOTAL compliance =																									81,94%	87,50%	

INFRASTRUCTURE SERVICES COMMITTEE MEETING

AGENDA

5 MAY 2026

ANALYSIS OF SEWERAGE FINAL EFFLUENT 2025/2026:			
MARCH 2026 ALL WWTW			
		current month compliance	
Total Chemical compliance =	64,72%	66,67%	
		current month compliance	
Total Bacteriological compliance =	72,22%	83,33%	
		current month compliance	
ALL KNYSNA WWTW TOTAL compliance =	67,74%	75,00%	
Comments			
The overall effluent quality compliance for the Greater Knysna Wastewater Treatment Plants for the period July 2025 to March 2026 is 67,74%, while the effluent quality compliance for the current reporting month stands at 75,00%.			

5.10

**IS10/05/26 REPORT ON PROCUREMENT PLAN AND PROGRESS FOR
INFRASTRUCTURE CAPITAL PROJECTS – JAN – MARCH 2026**

REPORT FROM THE DIRECTOR INFRASTRUCTURE SERVICES

PURPOSE OF THE REPORT

The purpose of this report is to submit the procurement plan and progress report for the capital budget 2025/2026 financial year to Council for noting.

BACKGROUND

The Council has set aside a total original budget of R 125 791 382 and that was adjusted to a total of R 135 535 122 to implement capital projects. The Infrastructure Services Department has, after receipt of confirmation of approval of capital budget developed a final procurement plan for submission to Council.

Furthermore, part of the capital projects is confirmed grant funding of up to R 68 834 995 from external government departments.

A total amount of R 7 820 000 may also be received from the Department of Water and Sanitation through the Regional Bulk Infrastructure Programme. The Service Level Agreement for this funding is still being developed.

GRANT DETAIL	FUNDING RECEIVED
Water Services Infrastructure Grant (WSIG)	R 7 000 000
Municipal Infrastructure Grant including approved rollover (MIG)	R 33 760 995
Neighbourhood Development Partnership Grant (NDPG)	R 15 000 000
Water Resilience Grant (WRG)	R 2 500 000
Integrated National Electrification Programme (INEP)	R 10 000 000
Municipal Energy Resilience Grant approved rollover (MERG)	R 574 000
TOTAL	R 68 834 995
POTENTIAL ADDITIONAL GRANT FUNDING	
Regional Bulk Infrastructure Grant (RBIG)	R 7 820 000 (SLA underway)

The Municipality through its internal funding will fund the remainder of the capital plan.

FINANCIAL IMPLICATIONS

N/A

RELEVANT LEGISLATION

Municipal Finance Management Act, Act 56 of 2003

RECOMMENDATION OF THE ACTING MUNICIPAL MANAGER

That the Report on the Procurement Plan and Progress for Infrastructure Capital Projects for the period January to March 2026, be noted.

APPENDIX / ADDENDUM

Capital Expenditure Per Directorate

File Number: 9/1/2/1

Execution: Manager: PMU

Capital Expenditure per Capital Project per Directorate, Department, and Section

Capital Expenditure per Capital Project per Directorate, Department and Section

6. **CLOSURE**

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