DEPARTMENT OF LOCAL GOVERNMENT

KNYSNA MUNICIPALITY

REGIONAL MONITORING TEAMS

MUNICIPAL GOVERNANCE REPORTS FOR THE PERIOD ENDED JUNE 2012
1. **Introduction**

The key objective of this report is to maintain a central source of information centred on the municipalities’ operations across directorates and to make that information readily accessible on an on-going basis.

In addition it should be used as a tool to encourage, facilitate and structure interactions between Directorates on qualitative issues that are related to the municipality.

2. **Departmental Diagnostic Report**

This section contains the review of the overall municipal governance performance of the Municipality from the Department of Local Governments perspective. Each directorate has provided context to their identified indicators followed by findings and appropriate support or recommendations.

3. **Municipal Governance**

The majority of Council seats are held by one political party and since there is no coalition, the Municipality is politically stable. The council seats are distributed as follows: DA – 10, ANC – 7, COPE – 1 and Independent - 1. During the Period under review there was no vacancy within Council.

Three (3) Council meetings were held; 2 Special council meetings and 1 ordinary meetings, during this quarter, which is in line with the requirements of at least 1 Council meeting each quarter. No councillors were fined for non-attendance or failing to remain in attendance at council meetings and this bodes well for the functioning of the municipal council. All councillors submitted their declaration of interest forms which is in line with Item 5 of the Code of Conduct. There are no councillors at the municipality in arrears for rates and taxes. Five councillors are under investigation for a breach of the Code of Conduct for Councillors The Code of Conduct provides that the speaker must authorise an investigation into an alleged breach. Upon completion of the investigation, no matter what the outcome, a report must be submitted to the MEC. To date no reports have been received. If any investigations have been completed it must be reported to the MEC. No allegations of fraud and corruption were reported to the SAPS in under section 32(6) of the MFMA.

The Municipality reported only one litigation matter, the Cape Joint Pension Fund Dispute. It is however in abeyance until the same matter is settled between the Fund and the City of Cape Town.

**Key Challenges / Additional relevant information**

In relation to the administrative sphere of the Municipality, the Council of Knysna Municipality has filled the post of Executive Director: Financial Services, however the post of Director: Planning and Development is still vacant.

**Support Initiatives**

During the period under review the Department provided assistance to the Municipality in respect of the recruitment and selection of a section 56 manager.
4. **Public Participation**

4.1 **Performance Management**
Public participation is a key performance area for the municipality and it is included as a key performance indicator in the performance agreement of the Senior Officials (Municipal Manager and Directors). The municipality has three dedicated officials dealing with public participation in the office of the Municipal Manager.

4.2 **Ward Committee Budget and Expenditure**
The municipality has two allocations to support the functionality of ward committees and they are as follows:
- **Municipal Budget** R500 000.00 – Approximately R325 000 has been spent through workshops and other ward committee related activities.
- **Municipal Systems Improvement Grant** R400 000.00 – the amount has all been spent for the payment out-of-pocket expense for the ward committee members.

4.3 **Status of Ward Committee and Public Participation Policies**
The Public Participation, Ward Committee and Out-of-Pocket Expense Policy was amended in 2011. All policies are being implemented and the out-of-pocket is R500.00 per month per ward committee member.

4.4 **Functionality of ward committees**
All (Ten) 10 ward committees are functional in line with the provincial functionality indicators.

Official meetings are being held on a quarterly basis and some wards meet monthly to discuss urgent matters. The agendas, registers and minutes are available on request. It has been reported that three report back meetings were held in the past three months.

The Accountability and Communication model has been implemented, and service delivery issues are being reported to the section 80 committee to be attended to. The municipality provide administrative and logistical arrangements e.g. stationary, venues and transport to the meetings.

**Key Challenges/Additional relevant information**
The municipality has capacity challenges and would like to give more support to ward committees.

**Support Initiatives**
The department provided information on the DORA special funding to the municipality to amend the Ward Committee and Out-of-Pocket-Expense Policy.
Way forward / Recommendation
It is recommended that the municipality should amend the Ward Committee and Out-of-pocket Policy to be in line with the provincial indicators, and develop ward operational plans for all wards.

5. Municipal Communications
The Municipality has recently appointed a Communications and Customer Care Manager. A post of a Communications Officer has been advertised and will be filled within this financial year. The municipality has in the past made use of the Public Relations consultant and this shift represent a positive progress towards developing a fully-fledged and functional Communications Portfolio in the municipality.

The Municipality has a draft Communication Strategy which is being reviewed by the department for possible implementation in August 2012. The Municipality has reported that it has no formal Language Policy in place. The Municipality has a dedicated communications budget of R1 600 000 per annum. The Municipality has complied with the submission of the Municipal Communication Reporting Templates and is an active participant in the District Forum.

Support initiatives
The Department has held two Communication Consultations with the Municipality to assess the communications environment.

A detailed review and recommendation of the municipal Communication Strategy was presented to the municipality. The municipality is currently busy organising a communications stakeholder workshop to finalize the Communication Strategy before it is adopted in August.

The Department will continue to provide support to the Municipality through the District and Provincial Public Participation and Communication Forums, workshops, and via ad hoc.

Way forward / Recommendations
Organise a Communication Consultation to present Departmental recommendations in the Communications Strategy.
Adopt a Communication Strategy and Action Plan which is aligned to the IDP cycle of the Municipality.

The Department will continue to provide support to the Municipality through the District and Provincial Public Participation and Communication Forums, workshops, and via ad hoc.

6. Municipal Support
6.1 Organisational Design
The Municipal Manager was appointed and assumed duty on 1 March 2012. The contract of the Municipal Manager expires on 28 February 2017. The positions of Director: Planning and Development and Director: Technical Services are vacant. These positions have not been advertised yet.
The approved structure of the organisation makes provision for six (6) Sect 57 positions. Four (4) positions are filled.

Employment Contracts and Performance Agreements have been signed and submitted to the MEC for Local Government.

6.2 Performance Management System
The Municipality has a functional Performance Management System in place which was approved and adopted by Council in October 2007. The PMS has been fully implemented at organisational, S57 and middle management level. All training has been completed in the compilation and evaluation of performance, as well as the use of the Ignite electronic system.

6.3 Valuation Appeal Boards
The Municipality has a functional Valuation Appeal Board established in terms of Section 56 of the Local Government: Municipal Property Rates Act 6 of 2004. The term of office of members of the Valuation Appeal Board is four years from 01 March 2008 until 29 February 2012. The Department of Local Government is in the process of appointing new members for a period of four years.

6.4 Training and Development
In terms of the Skills Development Act of 1998 and SETA’s grant regulations regarding monies received by a SETA and related matters, dated 18 July 2005, the municipality must submit a Workplace Skills Plan (WSP) on or before 30 June each year. The municipality has complied with this requirement and confirmation was received from LGSETA.

Eleven (11) Councillors attended the scheduled information session presented within the district as part of the Phase 3 Training programme for Councillors. The Departments of Environmental Affairs and Development Planning and Human Settlements presented a session on spatial planning.

The municipality nominated, but did not participate in the scheduled training programme on “presiding officer and initiator training” that were coordinated for six of the Eden District municipalities.

Key Challenges / Additional relevant information
The appointment of the new Municipal Manager has been finalised and Ms L Warring will assumed duty on 1 March 2012.
Two Section 56 positions are vacant.

The Municipality participates in developing scarce skills coupled to sustainable employment of the Youth within the Municipality, by allocating bursaries as part of the Municipal Infrastructure Scarce Skills Bursary Programme.

7. Specialised Support
7.1 Formal Section 139 Intervention
The Constitution imposes a duty on Province to intervene in municipalities if it fails to perform an executive obligation; approve a budget or revenue-raising mechanisms
or where there is a crisis in the financial affairs. (Purpose would be for Province or other appropriate institution to assume responsibility for the relevant legislation)

The Municipality had no 139 interventions in the period under review.

7.2 Formal Section 106 Investigation
The Municipal Systems Act, 32 of 2000, obliges Province to investigate municipalities if there is reason to believe that maladministration; fraud; corruption or any other serious malpractice is occurring

The Municipality had no 106 investigations in the period under review.

7.3 Informal Intervention
The nature of this intervention assists municipalities with lesser intrusive intervention mechanisms that a section 139 intervention thus, a non-assumption of responsibility for obligations by Province, but rather rendering of assistance

The Municipality had no informal interventions in the period under review

7.4 Annual Budget
The Municipal Finance Management Act, 56 of 2003, prescribes an annual budget to be approved by 30 June (section 16(1) read together with section 24)

The Annual Budget of the municipality was approved on time.

7.5 Annual Financial Statements
The Municipal Finance Management Act, 56 of 2003, prescribes that the Annual Financial Statements of municipalities be submitted by 30 August for audit purposes (section 126(1))

The Annual financial Statements of the municipality were submitted late on 28 September 2011 due to the resignation of the CFO on 26 August 2011. That resulted in the backlog of GRAP 17 implementation.

7.6 Stalemate in Council
Stalemate in the Council between political parties which adversely affect decision-making by Council. A Municipality then becomes incapable of executing its executive and or legislative functions due to political contestation, resulting in service delivery failure.

The Municipality had no stalemate in the period under review.

7.7 Dysfunctional Council or Administration
This is when a municipality is confronted with serious and persistent governance issues.

There was no dysfunctionality of Council or Administration in the period under review.
8. **Integrated Development Planning**

Knysna municipality is situated in a beautiful natural environment rich in indigenous forests and natural fynbos vegetation. This unique feature of the area brings to the front the importance of spatial planning, the conservation of the natural environment and appropriate land for development to house the growing informal settlement component within the municipality. The current figure mentioned in the IDP relating to the housing waiting list amounts to 14 137 housing units.

In light of the above scenario the provision of basic services to communities is key to the municipality. In this regard a number of bulk and basic services development projects are of top priority to the municipality. In this regard the provision of quality sanitation systems are seen as crucial since most settlements within Knysna is situated close to the water bodies (rivers/lakes) which can easily be polluted from urban developments.

The Knysna municipality included 7 Strategic Objectives in the draft 2012 IDP for Knysna as part of addressing the key development priorities in the municipality over the next five years. The priority areas are the following:

- To promote access for all citizens to equitable, appropriate and sustainable infrastructure and services within a safe environment.
- To ensure ecological integrity through sustainable practices of municipal governance.
- To create an enabling environment for economic growth that attracts investors, encourages innovation and facilitate pro-poor interventions.
- To facilitate real opportunities for youth, women and disabled and appropriate care for the aged.
- To ensure a municipality that is committed to an innovative approach, prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery.
- To develop progressive strategies to optimise the use of available human resources.
- To establish a common vision and create coherence in government’s work by seeking close partnerships with citizenry.

**Municipal Response**

The global economic crisis of 2008 and the ensuing recession have hit the area particularly hard because the area depended, economically on the consumption patterns of wealthy people including tourists and second home owners. This has made it effectively impossible to create an enabling environment for economic growth that attracts investors, encourages innovation and facilitates pro-poor interventions.

Both ecological integrity and a sustainable and safe environment have been compromised to an extent by very old sewerage infrastructure in the centre of Knysna Town and by less than optimal sanitation arrangements in informal settlements. These have led from time to time to excessive e-coli concentrations in
the lagoon. The constraint to dealing with this problem is the very great expense of replacing old infrastructure or providing adequate infrastructure to people who cannot afford it.

The objective “to establish a common vision and create coherence in governments work by seeking close partnerships with citizenry” has proved somewhat challenging because of unrealistic expectations on the part of the citizenry regarding the extent of the municipality’s mandate and the constraints imposed by its resources.

**Key Challenges/Additional relevant information**

In addition to the challenges highlighted in the municipal response in the above paragraph the municipality listed inadequate funds for essential extension and upgrading to inadequate bulk and basic service infrastructure as a major challenge. This will ultimately also put serious financial challenges to the municipality in the medium to long run.

Specifically the effect of the roll out of the human settlements programme which currently runs at a deficit of over R11 million due to underfunding from National and Provincial Government will need critical analysis.

**Support initiatives provided to municipalities**

During the month of April the Integrated Development Planning Directorate did a comprehensive analysis on the draft Integrated Development Plan of the Knysna municipality. The findings and recommendations of the analysis were discussed at an individual one-on-one engagement with officials of the municipality. This process enabled the municipality to make amendments where necessary and in this way the municipal IDP process was enriched prior to the final approval by Council on 29 May 2012.

In addition, the Directorate hosted a quarterly Provincial IDP Managers Forum on 8 June 2012 to share best practices around Integrated Development Planning under IDP officials in the municipalities. The municipal IDP Manager recently accepted another position. The municipality is in the process to fill the post.

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9. **Municipal Infrastructure**

9.1 **MIG Allocation and Expenditure (Source: Department of Local Government)**

The following table indicates the projects being implemented during the 2011/12 financial year up to 30 June 2012:

<table>
<thead>
<tr>
<th>Project</th>
<th>Actual expenditure during the 2011/12 financial year</th>
<th>% Complete (Construction)</th>
<th>Completion date</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Weir</td>
<td>R 272,969.00</td>
<td>6</td>
<td>Dec 2012</td>
</tr>
<tr>
<td>PMU 2011/12</td>
<td>R 392,985.00</td>
<td>100</td>
<td>Jun 2012</td>
</tr>
<tr>
<td>Charlesford : Rehabilitate Pumped Water Scheme</td>
<td>R 314,247.00</td>
<td>5</td>
<td>Jul 2015</td>
</tr>
</tbody>
</table>
Akkerkloof: Rehabilitate Dam Wall R 185 603.00 100 Jul 2012
New Lower Knysna River Dam Ph1, 2, 3, 4 & 5 R 38 376.00 5 Nov 2015
New Water Reticulation R 1 328 185.00 100 Sept 2011
Rehabilitate Pump Station R 2 877 016.00 100 Oct 2012
Rehabilitate Waste Water Treatment Works R 11 928 882.00 80 Nov 2012
New Bulk Water Supply Systems R 1 045 026.00 100 Sept 2012
New Sidewalks R 1 228 644.00 60 Feb 2014
Upgrade Public Library R 76 669.00 3 Aug 2013
New Sidewalks, Pedestrian Crossings, Kerbing R 244 399.00 100 Jul 2012

Total: R19 933 000.00

Key Challenges / Additional relevant information
Knysna Municipality has spent their full MIG allocation of R19 933 000 for the 2011/12 financial year. Many of these projects are complete with many also claiming consultants’ fees for projects to be implemented during the 12/13 financial year.

Support by the Department of Local Government
The Directorate of Municipal Infrastructure was involved with the MIG projects from registration and conducted site visits and municipal engagements to monitor progress and provide support. The Directorate of Municipal Infrastructure also hosted monthly MIG provincial monitoring meetings to monitor progress on the MIG implementation at the Municipality. These meetings provide a key forum where municipalities account on their MIG progress and where sector departments like the Department of Water Affairs; Department of Environmental Affairs and Development Planning; Department of Human Settlements and Department of Cooperative Governance is present to support municipalities to resolve problematic issues.

Way forward / Recommendations
The municipality must continue to register MIG projects to ensure that they are committed for the MTEF period.

9.2 Water and Wastewater Management

9.2.1 Blue Drop (Source: Blue Drop Report: 2012)
The municipality achieved a blue drop score of 92.00% which is a good achievement and places them 13th in the Western Cape. The average Blue Drop score for the municipality improved from 89.76% in 2011 to 92.00% in 2012 which is commendable. However, only one water treatment plant in the Knysna municipal area received blue drop status.

Blue drop scores, design capacity, utilisation and drinking water quality compliance of the 5 water treatment plants can be seen in the following table:

<table>
<thead>
<tr>
<th>Plant</th>
<th>Blue Drop Score (%)</th>
<th>System Design Capacity</th>
<th>Utilisation (%)</th>
<th>Drinking water quality compliance (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Plant</td>
<td>Green Drop Score (%)</td>
<td>System Design Capacity (ML/day)</td>
<td>Utilisation (%)</td>
<td>Wastewater quality compliance (%)</td>
</tr>
<tr>
<td>------------</td>
<td>----------------------</td>
<td>---------------------------------</td>
<td>-----------------</td>
<td>----------------------------------</td>
</tr>
<tr>
<td>Belvedere</td>
<td>56.00</td>
<td>0.60</td>
<td>50.00</td>
<td>20</td>
</tr>
<tr>
<td>Brenton on Sea</td>
<td>58.50</td>
<td>0.30</td>
<td>56.00</td>
<td>20</td>
</tr>
<tr>
<td>Rheenendal</td>
<td>53.80</td>
<td>0.70</td>
<td>80.00</td>
<td>10</td>
</tr>
<tr>
<td>Knysna 1</td>
<td>57.30</td>
<td>6.70</td>
<td>96.50</td>
<td>15</td>
</tr>
<tr>
<td>Knysna 2</td>
<td>41.80</td>
<td>0.75</td>
<td>100.00</td>
<td>15</td>
</tr>
<tr>
<td>Sedgefield</td>
<td>53.50</td>
<td>0.75</td>
<td>60.00</td>
<td>15</td>
</tr>
<tr>
<td>Karatara</td>
<td>53.30</td>
<td>0.06</td>
<td>51.20</td>
<td>35</td>
</tr>
</tbody>
</table>

**Key Challenges / Additional relevant information**

The Knysna Local Municipality did extremely well in the face of various challenges, particularly in terms of water scarcity. The certification status regained for Karatara is well deserved.

**Way forward / Recommendations**

There is space for improvement in the rather conservative chemical monitoring programme implemented in systems like the one at Sedgefield. In addition to this the need for process audits are required to ensure that treatment facilities operate as effectively as possible since this is the most important control measure in the entire risk management process. The need for process audits is even higher when considering the advanced technology (such as the desalination processes) employed in Knysna and Sedgefield.

**9.2.2 Green Drop (Source: Green Drop Report: 2011)**

The following information is obtained from the Green Drop assessments conducted by the Department of Water Affairs:

The Municipality achieved an average Green Drop score in 2011 of 60.8% based on the assessments conducted at the water treatment plants at Belvedere, Brenton on Sea, Rheenendal, Knysna 1, Knysna 2, Sedgefield and Karatara. Eventhough all the treatment plants scored above average, the Knysna 2 system requires special attention.

Green drop scores, design capacity, utilisation and waste water quality compliance of the 7 waste water treatment plants can be seen in the following table:

- From the table above it is obvious that the Knysna plant is over utilised. This plant underwent upgrading and is currently in the latter stage of construction and it is envisaged that the plant will operate up to 90% of capacity for the next 3-5 years.
Recommendations
The results indicate that the Municipality need to pay attention to the wastewater quality compliance which ranges between 15 – 35% and is less than the Green drop expectations. It must also be noted that the municipality must monitor their final effluent closely in pursuit of good quality compliance.

9.3 Technical Institutional Leadership (Source: Knysna Municipality)
The status of Technical posts at the Municipality is as follows:

<table>
<thead>
<tr>
<th>Post</th>
<th>Filled/Vacant</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>Technical Director</td>
<td>vacant</td>
<td></td>
</tr>
<tr>
<td>Head: Water, WWT &amp; parks</td>
<td>R Parry</td>
<td></td>
</tr>
<tr>
<td>Head: Roads, SW &amp; sewer/water maintenance</td>
<td>S Maree</td>
<td></td>
</tr>
<tr>
<td>Head: Solid waste</td>
<td>J Japhta</td>
<td></td>
</tr>
<tr>
<td>MIG PMU Manager</td>
<td>R Nay</td>
<td></td>
</tr>
<tr>
<td>Water and WWTP Technical Supervisors &amp; Operators</td>
<td>3 filled</td>
<td>6 required</td>
</tr>
</tbody>
</table>

Key Findings
Knysna’s technical director position was filled until the sudden departure of the official to assume duties in another province recently.

Recommendations
The Municipality should fill the vacant post with a suitable candidate and adequate technical expertise.

9.4 Level of Capital Expenditure
(Source: Provincial Treasury - Table C5 Quarterly Budget Statement for 2011/12)

<table>
<thead>
<tr>
<th>Post</th>
<th>Original Budget (R 000’s)</th>
<th>Adjustment Budget (R 000’s)</th>
<th>Expenditure Variance (up to June 2012)</th>
<th>(%) variance (up to June 2012)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget</td>
<td>63 011</td>
<td>85 420</td>
<td>(26 540)</td>
<td>(31.07)</td>
</tr>
<tr>
<td>Trading Services (Total)</td>
<td>31 703</td>
<td>50 686</td>
<td>(17 980)</td>
<td>(35.47)</td>
</tr>
<tr>
<td>• Electricity</td>
<td>10 984</td>
<td>19 942</td>
<td>(8 112)</td>
<td>(40.68)</td>
</tr>
<tr>
<td>• Water</td>
<td>7 093</td>
<td>7 200</td>
<td>(1 980)</td>
<td>(27.50)</td>
</tr>
<tr>
<td>• Wastewater Management</td>
<td>13 026</td>
<td>22 513</td>
<td>(7 820)</td>
<td>(34.74)</td>
</tr>
<tr>
<td>• Waste Management</td>
<td>500</td>
<td>1 031</td>
<td>(532)</td>
<td>(106.4)</td>
</tr>
</tbody>
</table>

Key Challenges / Additional relevant information
The above table indicates that the original capital budget was R63 011 000 with an adjusted budget of R85 420 000. The majority amount of R31 703 000 of the original capital budget is allocated to the Trading Services. Up to June 2012 the capital under expenditure was R26,540 million (31.07%)

Way forward / Recommendations
Monitor capital expenditure and project planning.
9.5 Repairs and Maintenance (Source: 2010/11 Annual report)

Repairs and maintenance as % of total OPEX can be seen in the following table (as reflected in the Annual Financial Statements):

<table>
<thead>
<tr>
<th>Description</th>
<th>2007/08 (R’000)</th>
<th>2008/09 (R’000)</th>
<th>2009/10 (R’000)</th>
<th>2010/11 (R’000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Operating Exp</td>
<td>285 912</td>
<td>327 208</td>
<td>467 434</td>
<td>404 349</td>
</tr>
<tr>
<td>Repairs &amp; Maintenance</td>
<td>18 544</td>
<td>18 919</td>
<td>17 162</td>
<td>19 925</td>
</tr>
<tr>
<td>% of total Opex</td>
<td>6.5</td>
<td>5.8</td>
<td>3.7</td>
<td>4.9</td>
</tr>
</tbody>
</table>

Key Challenges / Additional relevant information

From the table above it is encouraging to note that the budget amount of R19,925 million for repairs and maintenance has increased during the 10/11 financial year after a reduction in the previous financial year.

From the unaudited financial statements of 2010/11 the cost of PPE and the infrastructure was R1026,614 million and R566,685 million respectively. The repairs and maintenance expenditure was R20,171 million for 2010/11 and R17,649 million for 2009/10. The repairs and maintenance expenditure equates to 1.96% of PPE cost for 2010/11 which is commendable.

Way forward / Recommendations

The municipality should continue to prioritise the maintenance of its asset base.

9.6 Non-revenue water (Source: DWA: Water savings NRW reduction Jan 2012)

Key Challenges / Additional relevant information

The DWA document states that the non-revenue water for the Municipality is 7.3% which is commendable. The average non-revenue water in Knysna municipality area decreased from 9.1% in 2011 to 7.3% in 2012, which is below the generally accepted levels of between 10-15%.

Way forward / Recommendations

The municipality should continue to follow the positive trend in pursuit decreasing the percentage of non-revenue water. Continue with the good maintenance and repair work and continue to ensure accurate measurements at all households and bulk meters. Keep measuring unbilled authorised consumption and keep apparent losses as low as possible, i.e. water theft and metering inaccuracies.

9.7 Project Finance

(Source: Bulk Infrastructure Master Plan [Water and Wastewater] for Western Cape consolidated report dated August 2011)
The upgrading of the Knysna WWTW is taking place.

10. District and Local Performance Monitoring

Basic Services and Free Basic Services data

<table>
<thead>
<tr>
<th>Municipality:</th>
<th>Knysna</th>
<th></th>
</tr>
</thead>
</table>

**Total number of:**

<table>
<thead>
<tr>
<th>Households</th>
<th>Indigent Households</th>
</tr>
</thead>
<tbody>
<tr>
<td>21348</td>
<td>1252</td>
</tr>
</tbody>
</table>

**Total number of households with access to each basic service:**

<table>
<thead>
<tr>
<th>Water</th>
<th>Electricity</th>
<th>Sanitation</th>
<th>Refuse Removal</th>
</tr>
</thead>
<tbody>
<tr>
<td>14300</td>
<td>14707</td>
<td>21348</td>
<td>18930</td>
</tr>
</tbody>
</table>

**Total number of households receiving each Free Basic Service:**

<table>
<thead>
<tr>
<th>FBS Water</th>
<th>FBS Electricity</th>
<th>FBS Sanitation</th>
<th>FBS Removal</th>
<th>Refuse</th>
</tr>
</thead>
<tbody>
<tr>
<td>1544</td>
<td>7002</td>
<td>1544</td>
<td>1252</td>
<td></td>
</tr>
</tbody>
</table>

**General Comments for clarification or additional information such as additional services provided:**

Knysna Municipality renders both basic and free basic services. The municipality has a total number of 21 348 households of which; 14 300 households have access to basic water; 14707 households have access to basic electricity, 21348 households have access to basic sanitation and 18930 households have access to basic refuse removal.

Knysna municipality has an Indigent Policy and Indigent Register. The register lists 1252 indigent households of which; 1544 households have access to free basic water and sanitation ; 7002 households have access to free basic electricity and 1252 have access to free basic refuse removal.

<table>
<thead>
<tr>
<th>Project description</th>
<th>Hard vs soft</th>
<th>Town</th>
<th>Water / Sanitation</th>
<th>Budget</th>
<th>District rating</th>
<th>Implementation readiness</th>
</tr>
</thead>
<tbody>
<tr>
<td>Repair existing plant</td>
<td>H</td>
<td>Knysna</td>
<td>Sanitation</td>
<td>7,000,000</td>
<td>H</td>
<td></td>
</tr>
<tr>
<td>Extend plant to full BNR and Sludge Management</td>
<td>H</td>
<td>Knysna</td>
<td>Sanitation</td>
<td>58,630,000</td>
<td>H</td>
<td></td>
</tr>
<tr>
<td>New 2ML/d plant, convert SBR to aerobic digester, sludge dewatering and pump system for recharge of aquifer</td>
<td>H</td>
<td>Sedgefield</td>
<td>Sanitation</td>
<td>25,500,000</td>
<td>H</td>
<td></td>
</tr>
<tr>
<td>Reticulation and WWTW</td>
<td>H</td>
<td>Buffalo Bay</td>
<td>Sanitation</td>
<td>13,000,000</td>
<td>M</td>
<td></td>
</tr>
<tr>
<td>Refurbishment</td>
<td>H</td>
<td>Belvidere Area, Brenton on Sea, Brenton on Lake</td>
<td>Sanitation</td>
<td>1,800,000</td>
<td>M</td>
<td></td>
</tr>
<tr>
<td>Refurbishment plus study</td>
<td>S</td>
<td>Belvidere Area, Brenton on Sea, Brenton on Lake</td>
<td>Sanitation</td>
<td>1,900,000</td>
<td>M</td>
<td></td>
</tr>
<tr>
<td>Municipality-wide: Reduction of stormwater ingress &amp; groundwater infiltration incl. flow measurement, loggers &amp; telemetry</td>
<td>S</td>
<td>Municipality-wide</td>
<td>Sanitation</td>
<td>3,000,000</td>
<td>Additional project</td>
<td>H</td>
</tr>
<tr>
<td>Municipality-wide: Water demand management interventions in all towns, incl. zone meters, telemetry, pressure management, leak detection, community education, tariffs, reuse of waste water etc.</td>
<td>S</td>
<td>Municipality-wide</td>
<td>Water</td>
<td>3,000,000</td>
<td>Additional project</td>
<td>H</td>
</tr>
<tr>
<td>Municipality-wide: Water resource investigation incl. agreements, licences &amp; permits</td>
<td>S</td>
<td>Municipality-wide</td>
<td>Water</td>
<td>1,500,000</td>
<td>Additional project</td>
<td>H</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td></td>
<td></td>
<td>R 115,330,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
11. **Service Delivery Integration**

The Thusong Plan for the Knysna Municipality as indicated by the Thusong Accessibility Analysis is as follows:

### Knysna Thusong Plan

<table>
<thead>
<tr>
<th>Town</th>
<th>Thusong Service</th>
<th>Beneficiaries reached within 25km</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sedgefield</td>
<td>Mobile</td>
<td>11 646</td>
</tr>
<tr>
<td>Karatara</td>
<td>Mobile</td>
<td>6 667</td>
</tr>
<tr>
<td>Knysna</td>
<td>Proposed Centre</td>
<td>67 774</td>
</tr>
<tr>
<td>Knoetzie</td>
<td></td>
<td>5.59km</td>
</tr>
<tr>
<td>Belvedere Estate</td>
<td>Within 25km from the Thusong Zone</td>
<td>9.13km</td>
</tr>
<tr>
<td>Brenton</td>
<td></td>
<td>15.32km</td>
</tr>
<tr>
<td>Rheenendal</td>
<td></td>
<td>23.54km</td>
</tr>
</tbody>
</table>
However, based on available resources between the three (3) spheres of government the Thusong Programme Plan 2012/13 is illustrated in table below:

### Knysna Thusong Implementation Plan for 2012/13

<table>
<thead>
<tr>
<th>Town</th>
<th>Thusong Service</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Knysna</td>
<td>Proposed Centre/ Zone</td>
<td>2014/ 15</td>
</tr>
<tr>
<td>Knoetzie</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Belvedere Estate</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Brenton</td>
<td>Thusong Zone</td>
<td>All year round</td>
</tr>
<tr>
<td>Rheenendal</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sedgefield</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sedgefield</td>
<td>Mobile</td>
<td>Towns not served during 2012/ 13</td>
</tr>
<tr>
<td>Karatara</td>
<td>Mobile</td>
<td></td>
</tr>
</tbody>
</table>

The Department of Local Government has allocated capital funds towards the construction of a Thusong Service Centre during the 2014/15 financial year.

**Thusong Mobiles**

No Thusong Mobiles took place in the first quarter. A mobile is planned for Hornlee for the second quarter.

### Community Development Workers

### Disaster Management Fire Services

The Knysna Local municipal fire service is generally well equipped and resourced, performing its statutory function in terms of the Fire Brigade Services act. The service employs a combination of full time and reserve fire fighters. The service is however not SANS 10090 compliant.