

TS1/ of 2018

THREE (3) YEAR ROLLING OUT SOLAR GEYSER INSTALLATION (SGI) INITIATIVE FOR RDP HOUSES IN THE MATJHABENG LOCAL MUNICIPAL (MLM) (EDI) (19/3/3/2)

PURPOSE

To submit to the Technical Section 80 Committee the above mentioned Solar Geyser Installation Initiative for RDP Houses in the Matjhabeng Local Municipal (MLM).

BACKGROUND

The Mayoral Executive Committee resolved on 9th March 2017 as follows:

“a 5. That provision and installation of solar systems in Hani Park and Thabong should **BE MADE** in the IDP and budgeted”

*** Attached on page 1 to 2 is the letter dated 6th July 2017 that was Address to Eskom to facilitate the rolling out of the proposed three (3) year rolling out **Solar Geyser Installation (SGI)** initiative for RDP houses in the **Matjhabeng Local Municipal (MLM)**.

The areas in question in residing in the Eskom Licensed Distribution Area and will be required to apply for funding from the Department of Energy for the proposed project in conjunction with **Housing Development Agency (HDA)** which is the RDP Housing Implementation Authority in these areas.

The estimation cost implication for the provision and installation of the proposed 100 litre Solar Geyser installation on RDP Houses in all units of the MLM can be indicated as follows:

Cost Estimation Provision and Installation 100 Litre Solar Geyser installation on RDP Houses				
Item no.	Unit	Estimated number of RDP Houses	Estimated Cost implication per unit Excluding Vat	Total Excluding Vat
1	Nayakalong	3338	R 18 970.00	R 63 321 860.00
2	Bronville	1676	R 18 970.00	R 31 793 720.00
3	Kutlwanong	8448	R 18 970.00	R 160 258 560.00
4	Meloding	6932	R 18 970.00	R 131 500 040.00
5	MMamahabane	1716	R 18 970.00	R 32 552 520.00
6	Phomlong	3283	R 18 970.00	R 62 278 510.00
7	Thabong	17979	R 18 970.00	R 341 061 630.00
8	Whites	55	R 18 970.00	R 1 043 350.00

	Subtotal			R 823 810 190.00
	15% Handling Cost			R 123 571 528.50
	14% Vat			R 132 633 440.59
	Total			R 1 080 015 159.09

Cognizance needs to be taken that all RDP House Roof and Building Structures needs to be verified by a Structural Engineer as adequate so to handle the additional load that will be introduced by the Solar Geysers

POLICY POSITION

Eskom in conjunction with HDA has an obligation to provide and install proposed Solar Geyser Installation Infrastructures in these areas of the Matjhabeng Municipal Jurisdiction in terms of the following legislation:

- SANS streetlight regulation and standards.
- Health and Safety Act 95/93
- SANS 10142 regulations
- Municipal Finance Management Act (MFMA) no.56 of 2003.
- NRS 047 & 047
- Building Regulation
- DORA Financial Regulations.
- Eskom Regulations
- NERSA Licensing Requirements.
- DOE DSM Project Requirements

FINANCIAL IMPLICATIONS

The estimated cost implication to provide and install the proposed geyser installation in all RDP Houses in MLM will amount to **R1.08 Billion Including Vat.**

In the case where funding cannot be made be available by the DOE the HDA needs to make the necessary funding available for the required SGI.

RECOMMENDATIONS

1. That Eskom and HDA be requested by the MLM to roll out a three (3) year implementation plan for the provision and installation of Solar Geyser on all RDP houses in the MLM.
2. That Eskom and HDA be authorised by the MLM to apply to the DOE for the required funding to roll out the three(3) year implementation plan for the provision and installation Solar Geyser on all RDP houses in the MLM

3

3. That Eskom and HDA be instructed by the MLM to provide and install Solar Geyser on all future constructed RDP houses in the MLM.
4. That the LED Department place the proposed three (3) year implementation plan for the provision and installation of Solar Geyser on all RDP houses in the MLM on the IDP.

TS2/ of 2018

**MONTHLY REPORT: DIRECTORATE INFRASTRUCTURE FOR THE MONTH
OF JANUARY 2018 (EDI) (12/1/2/4)**

PURPOSE OF REPORT

To submit to the Technical Section 80 Committee the January 2018 monthly report on activities of the Civil Engineering and Electrical Engineering Departments as well as PMU in the Infrastructure Directorate.

BACKGROUND

The Infrastructure Directorate is often referred to as “*the face of the Municipality*” because it is mainly responsible for the provisioning of basic service delivery; being water, sanitation, roads and electricity, directly to the communities of the Municipality. It is therefore expected that these services must as far as possible be efficiently provided without as little interruptions as possible that may inconvenience the community.

*** **Attached on Separate Cover 1** are the Executive Summary/Narrative Report.

SUBMITTED FOR CONSIDERATION

TS3/ of 2018

WARD BASED SERVICE DELIVERY REPORT (EDI) (5/6/2/5)

PURPOSE

To inform the Technical Section 80 Committee on the status with regard to the Ward Based Services Delivery report.

BACKGROUND

The Infrastructure Directorate was requested to compile a Ward Based Service Delivery Report, reflecting on the services rendered, challenges experienced that affect service delivery and the proposed intervention thereof.

The services rendered by the Infrastructure Directorate are water, sanitation, roads, storm water and electricity. The existing Infrastructure to render the services is as follows:

Water Services	:	Water reticulation network = 1 652km Hydrants = 5000 Valves = 6 940
Sanitation Services	:	Sewer network = 1 482km Manholes = 25 504 Wastewater Treatment Works = 11 Pump Stations = 55
Roads Services	:	Formal Roads = 1 200km Informal Roads = 743km
Stormwater	:	Stormwater network = 525km Manholes = 25 504 Pump Stations = 1.
Electricity	:	Electricity Network = 2 332km Sub-Stations = 275 Street lights = 18 722 Highmast Lights = 367

DISCUSSION

*** The challenges experienced per ward, the proposed intervention and future planned Capital Projects in order to address such challenges and thereby improve on service delivery is ***attached on Separate Cover 2.***

FINANCIAL IMPLICATIONS

None

LEGAL IMPLICATIONS

Municipal Systems Act

Municipal Finance Management Act (MFMA) 56 of 2003

RECOMMENDATIONS

1. That the Technical Section 80 Committee takes note of the report.
2. That actions be put in place to capacitate the Directorate Infrastructure with the necessary means to execute

TS3/ of 2018

**CURRENT STATUS OF THE MUNICIPAL INFRASTRUCTURE GRANT (MIG)
CAPITAL PROJECTS IN MATJHABENG LOCAL MUNICIPALITY JANUARY
2018 (EDI) (6/4/1)**

PURPOSE

To provide information on the current status of capital projects and related MIG expenditure progress for the month of January 2018.

BACKGROUND

The PMU Department is currently in the Infrastructure Directorate, while working closely with the office of the Chief Financial Officer for the purpose of expediting the Municipal Infrastructure Grant (MIG) funding expenditure.

PMU has its own staff complement and an appointed service provider appointed to provide technical assistance to the PMU. The operational costs including salaries and tools of trade is funded from the MIG allocation and has been approved for **R 6 060 800.00** for the current financial year.

DISCUSSION

There are various projects currently being implemented and are on various stages summarized as follows:

STAGE	NUMBER OF PROJECTS
Planning Stage	3
Design Stage	12
Tender Stage	0
Evaluation/ Adjudication Stage	1
Construction Stage	9
Retention Stage	12
Complete beyond DLP/ Retention	3
TOTAL NUMBER OF PROJECTS	40

*** Please refer to the attached implementation plan on **Separate Cover 3** for the status / progress of projects.

LEGAL IMPLICATIONS

Municipal Finance Management Act (MFMA) 56 of 2003

Division of Revenue Act (DORA) 3 of 2016

FINANCIAL IMPLICATION

ALLOCATION	PLANNED EXPENDITURE	CURRENT CUMULATIVE EXPENDITURE	BALANCE TO BE SPENT
R 121,216,000.00	R 12,458,747.82 (57%)	R 60,847,420.67 (50%)	R 60 368 579.33 (50%)

CHALLENGES AND PROPOSED REMEDY FOR UNDER EXPENDITURE

We are on target with provincial planned targets. The Thabong T8 upgrading of pumping station project is on hold due to a litigation.

RECOMMENDATION

1. That the Section 80 takes note of the report.