

WATER SERVICES DEVELOPMENT PLAN

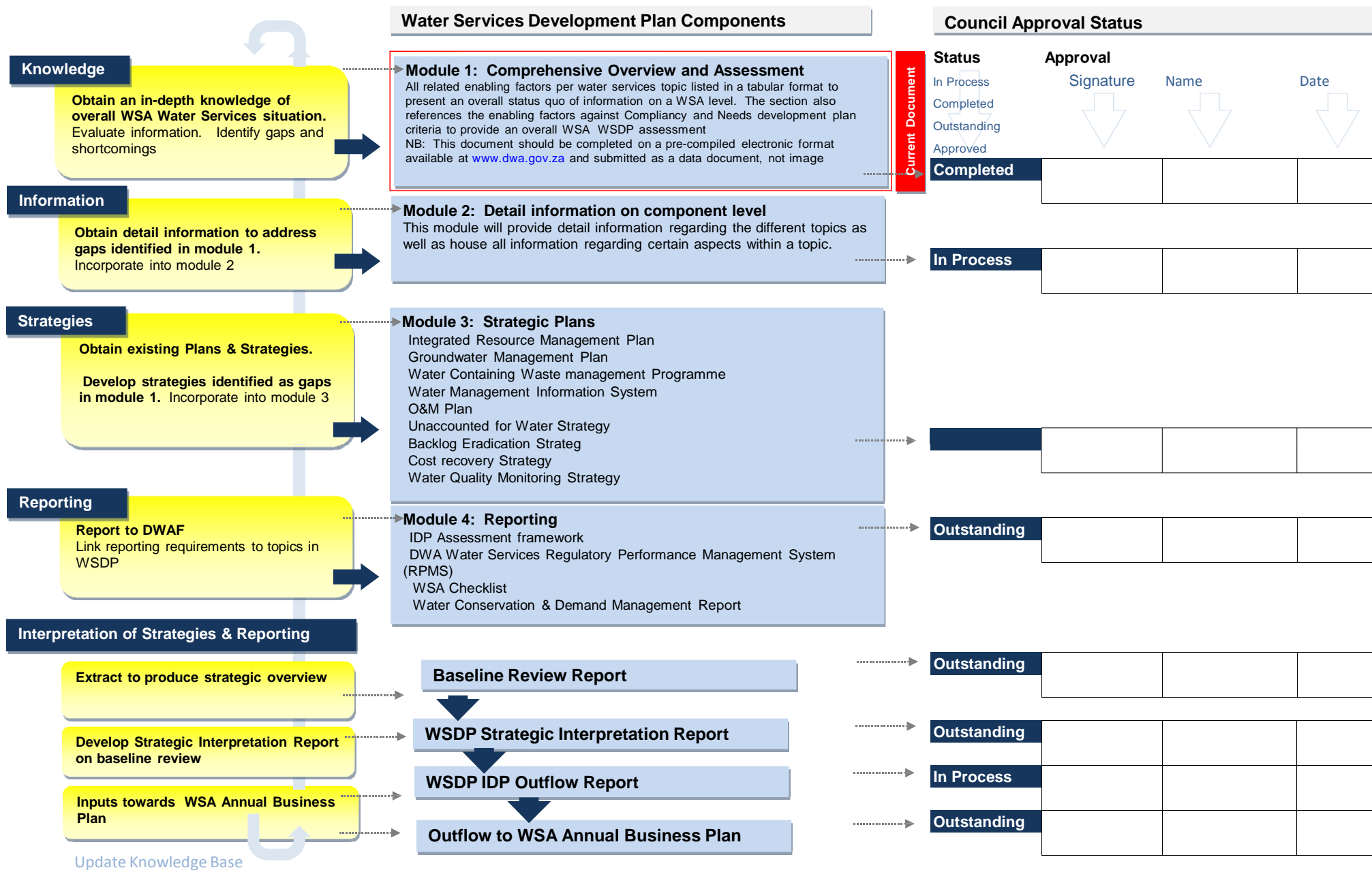
Tswelopele Local Municipality 2017

Module 1: Overview and Assessment of the status of information and strategies on a WSA level



Document Date: 2017





THE WATER SERVICES BUSINESS

INDEX



Tswelopele Local Municipality

WSDP 2017

DRIVERS

CLIENT

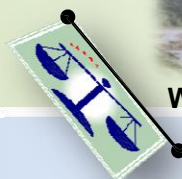
NEEDS



MANAGEMENT

EFFECTIVE MANAGEMENT

Water Use
Conservation & Demand Management
Finance
Social & Customer Services Requirements
Return Flow
Sanitation



WATER BALANCE



WSDP TOPICS

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13. Needs Development Plan (Program List)	40
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What is the WSA's Vision & Mission Statement on Water Services?

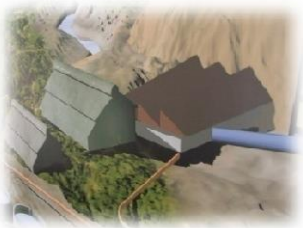
Vision & Mission Statement: Tswelopele strives to become an accountable, transparent, non-racial Municipality that promotes economic development, provides sustainable services and improves the quality of life of the community.



Demographics	Total
Number of People	47625
Total Number of Settlements	5
Total Number People Urban	39401
Total Number People Rural	8409
Total Number of Settlements Urban	4
Total Number of Settlements Rural	1



Water Priority	Water Need Description	Settlements	Population	Households
Definition 1	No Water Services	0	0	0
Definition 2	Inadequate RDP Infrastructure Need: Extension	0	0	0
Definition 3	Inadequate RDP Infrastructure Need: Upgrade	0	0	0
Definition 4	Inadequate RDP Resource Need	0	0	0
Definition 5	Inadequate RDP Management Need: O&M	0	0	0
Definition 6	Inadequate RDP Management Need: Refurbishment	0	0	0
Definition 7	Inadequate Housing Interim Solutions	0	0	0
Definition 8	Inadequate Housing Permanent Solutions	0	0	0
Adequate:	Stand Pipe	0	0	0
Adequate:	Yard Connection	0	0	0
Adequate:	House Connection	0	0	0



What are their needs regarding sanitation?

Sanitation Priority	Sanitation Need Description	Settlements	Population	Households
Definition 1	No Sanitation	0	5344	1336
Definition 2	Inadequate Infrastructure Need: Upgrade to RDP level;	0	0	0
	Bucket Programme	0	0	0
Definition 3	Inadequate: Infrastructure Need: Upgrade	1	17000	4227
Definition 4	Inadequate: Resource Need	1	5344	1336
Definition 5	Inadequate Management Need: O&M	0	0	0
Definition 6	Inadequate RDP Management Need: Refurbishment	0	0	0
Definition 7	Inadequate Housing Interim Solutions	0	0	0
Definition 8	Inadequate Housing Permanent Solutions	1	5344	1336
Adequate:	Non-Waterborne	1	5344	1336
Adequate:	Waterborne Low Flush	0	0	0
Adequate:	Septic Tanks	0	0	0
Adequate:	Waterborne Waste Water Treatment Works	1	17000	4227

2
3

What is our water availability status to supply all the needs?

Water sources	Number of sources	Current abstraction (MI/Dav)	Licensed abstraction (MI/Day)
Groundwater	1	0.00024	x
Surface Water	2	13.2	7.4
External Sources (Bulk purchase)	0	0	0
Water returned to resources	0	0	0
How much water is re-used (Recycled Water)	0	0	0

9

4. Water & Sanitation Infrastructure?

4.1. How does the infrastructure picture look in my WSA to distribute water to our people?

4.2. What is the general condition of



Topic5: Water Infrastructure	Total
Total Number of Schemes	2
Total bulk pipeline km.	58
Total Number reservoirs	9
Total Number pump stations	10
Total Number of Water Treatment Works	2
Total Number of Waste Water Treatment Works	2

The general condition of WWTW	Total
1. Estimated cost to Upgrade	R72M
2. Estimated cost to Refurbish	R5 M
3. Existing Budget	R77 M



5. How sufficient is our Operation & Maintenance:

5.1. Do we have enough people to perform the function?

5.2. What is the % infrastructure not working due to O&M?

5.3. What is the problem?

Topic6: Operation&Maintenance	Total
Total Number of O&M staff	38
Total Number of O&M staff sufficient? Yes/No	No
Total Number of O&M staff required	10
Statement on population and effluent release	

Define the Problem

The Municipality has insufficient staff to perform the function
The current facility is utilised at full capacity and even overflowing
The quality of the effluent is very poor due to overflowing
The Municipal Green drop status is negatively affected

Statement on Pollution and Effluent Release

The current ponds are overflowing and discharging non - compliant effluent thus polluting the environment and this has a negative effect to the green drop score.





6. Do I pollute my environment?



Topic 8: Conservation & Demand Management

Do I have measures in place to improve our Consumer & Demand management regarding the following aspects:

	Y / N
Reducing unaccounted water and water inefficiencies	Yes
Reducing high pressures for residential consumers	Yes
Leak and meter repair programmes	Yes

8

7. 1. What is my total Water Services Budget?
7.2. Is my budget enough to eradicate backlog and maintain the WS infrastructure?
7.3. What is the shortfall?



Topic 10: Financial

Total Water Services Budget:	R24M
Is the budget enough to eradicate backlog and Maintain the WS infrastructure? (Yes/No)	No
Shortfall:	R60M

10

8. Do we have plans and projects in place to address the water services issues and requirements?

Topic 13: Needs Development Plan

Total Number of projects:	3
Sufficient to eradicate backlog: (Yes/No)	Yes

13



**Critical Developments & Associated Factors that impacts our Area for the Immediate Future****Urban versus Rural Backlogs**

1. Urban : 0
2. Rural : 0

Reliance on Water Resources available and Bulk Infrastructure

100% reliance

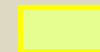
Links between Water Supply & Sanitation

Leaking toilets cisterns results to overloading of Waste Water Treatment Works.

Delays on the upgrading of Water Treatment Works will affect progress on provision of sanitation

Limited Implementation & Operating Capacity in Some Municipalities

None

**Critical Developments & Associated Factors that impacts our Area for the Immediate Future****Available Funding**

ACIP
RBIG
Human Settlement Sanitation Project

Affordability of Service Levels (O&M Costs)

The Municipality portrays average affordability of service level due to limited budgetary constraints

Growing Backlog in Refurbishment of Existing Infrastructure

Replacement of old AC pipes, Upgrading of pump stations, replacement of bulk meters, installation of household water meters, upgrading of the water treatment works And attendance of household leakages.

Major Economic Development

Job creation

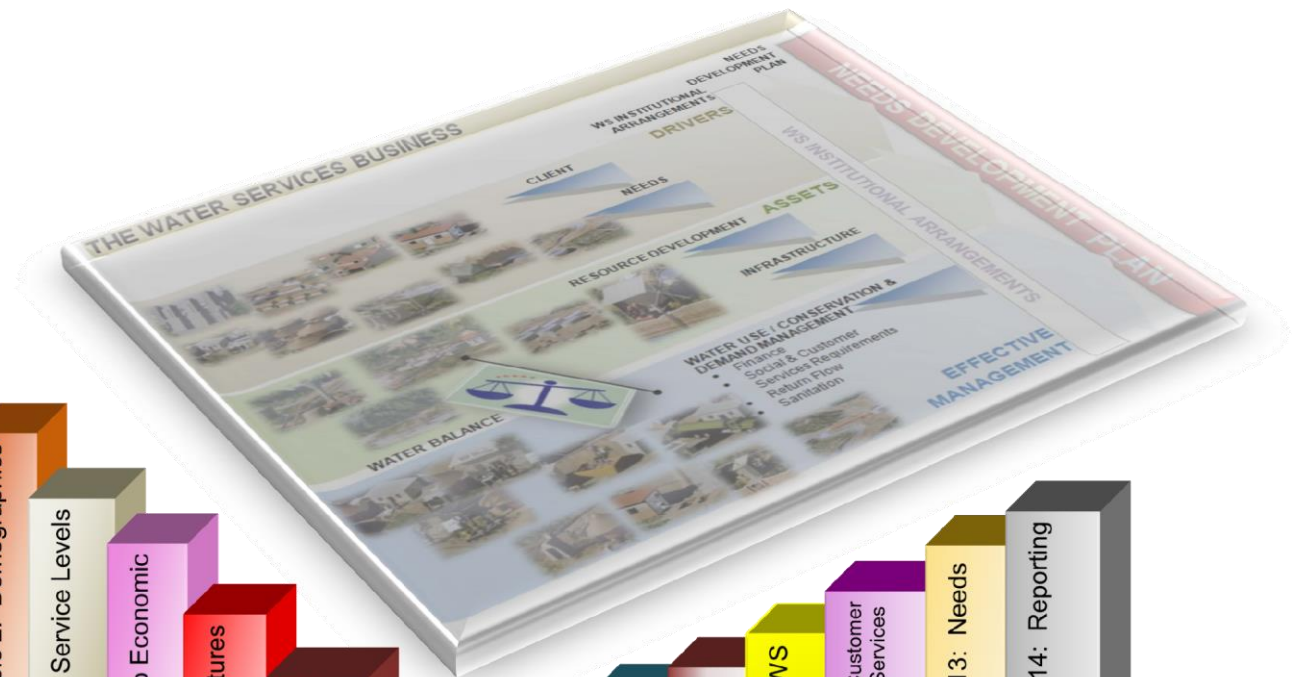
Associated Population Growth & Water Demand

The population growth has impacted on the demand superseding the supply thus creating a need for the upgrading of the abstraction pipe line, pump stations, water treatment plant, switch gears and reservoirs

An Overall Critical Self Evaluation of the Overall WSDP Knowledge Base

How does my WSA fare regarding knowledge and information of the building pillars of the Water Services? Business?

A % summary evaluation derived from the WSDP Document C Module 1 per topic



OVERALL QUANTITY ASSESSMENT		70%	27%	44%	17%	9%	64%		5%	2%	10%	23%	2%	
OVERALL QUALITY ASSESSMENT		88%	32%	49%	17%	12%	60%		8%	4%	10%	23%	5%	



Module 1: Concept Explanation and Description page

List of Enabling Factors	Compliance Elements	Future plan & Strategies	Topic Description
Topic 11: Water Services Institutional Arrangements Profile			
Enabling Factors	Compliance	Needs Development Plan	
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):	Resources to perform the function	Future plan (to address issues)	Strategy
Quality: Information Accuracy Assessment	In place?	Time Frame	Sufficient for
	Budget	Short (1)	RDP
	Tools & Equipment	Short (1)	Higher Level
	Personnel	Medium (3)	Growth & Development
Gazetted	Long (5)	ASSESSMENT	In place?
Council approved	None	ASSESSMENT	Sufficient
Adequate for Basic Services	1	ASSESSMENT	ASSESSMENT
Adequate for Higher Level Services	3	ASSESSMENT	ASSESSMENT
ASSESSMENT	5	ASSESSMENT	ASSESSMENT
ASSESSMENT	N	ASSESSMENT	ASSESSMENT
Y / N / NA	Y / N / NA	Y / N / NA	Y / N

INDEX: List of Topics

1. Administration
2. Demographic
3. Service Levels
4. Socio Economic Background
5. Infrastructure
6. Operation & Maintenance
7. Associated Services
8. Conservation & Demand Management
9. Water Resources
10. Financial
11. Water Services Institutional Arrangements
12. Social & Customer Service Requirements
13. Needs Development Plan
14. Reporting

Each Topic has its own enabling factors that will make the Topic work

Quality Assessment

An indication of the accuracy of the WSA's level of compliance to aspect requirements

Poor: 10%

Below Standard: 30%

Average: 50%

Fairly Accurate: 60%

Very accurate: 80%

Quantity Assessment

An indication of the representation of total area to address the issue

None: 10%

Limited 30%

Partially: 50%

Good coverage: 75%

Available for whole area: 90%

Is there a Future Plan in Place?
(Physical document that addresses issues & shortcomings)

Is there an Implementation Strategy in Place?
(Must be a implementation plan of action that reflects in the budget)

General Assessment on Scale 1-5

None 0%

Limited 10%

Partial 30%

Good 75%

Excellent 90%

Tswelopele

LOCAL MUNICIPALITY

Status Tracking of WSDP

	YEAR 1		YEAR 2		YEAR 3		YEAR 4		YEAR 5		YEAR 6	
Status	Modules: All/1/2/3 or 4	Date Submitted	Modules: All/1/2/3 or 4	Date Submitted	Modules: All/1/2/3 or 4	Date Submitted	Modules: All/1/2/3 or 4	Date Submitted	Modules: All/1/2/3 or 4	Date Submitted	Modules: All/1/2/3 or 4	Date Submitted
Interim		31 Mar 2015		31 Mar 2016		31 Mar 2017						
Draft		30 April 2015		31 Mar 2016		30 April 2017						
Adopted		30 June 2015		30 May 2016		30 June 2017						
Annual Review		March 2016		March 2017		March 2018						
Public Viewed												

Role Players Contact Details

POSITION	PERSON	TEL	FAX	CELL	EMAIL	Interaction Acknowledgement Yes / No	Interaction Acknowledgement Signature
Municipal Manager	MS. MRE Mogopodi	518531111	518531332	828822763	municipal.manager@tswelopele.	Yes	
Mayor	MR TF Matsholo	518531111	518531332	730235296	mayor@tswelopele.org	Yes	
Water services Councillor	MR. Z Baleni	518531111	518532542	732121173		Yes	
WSDP Contact	MR.B. Dikoko	518531111	518531332	714612717	boikyd@gmail.com	Yes	
IDP Manager	MR.T. Matyseni	518531111	518531332	727735940	matyesin@gmail.com	Yes	
Technical Services	MR.JH. Keyser	578531333	518532542	836848385	keyser@tswelopele.org	Yes	
Data official	MS. N. Putsoa	518531111	518531332	781207745	neo@tswelopele.org	Yes	
PMU Manager	MS. N. Putsoa	518531111	518531332	781207745	neo@tswelopele.org	Yes	
Chief Financial Officer	MR.L. Moletsane	518531111	518531332	714619730	lefamoletsane@yahoo.com	Yes	
Housing	MS Z. Tindleni	518531111	518531332	714610556	tindleniz@tswelopele.org	Yes	
Environmental	MR. T. Moepi	518531111	518531332	784591651	moepit@tswelopele.org	Yes	
Infrastructure	MR B. Dikoko	518531111	518532542	714672717	boikyd@gmail.com	Yes	



* BASELINE INFORMATION: COMPULSARY FIELDS

Topic 1: Administration**Professional Service Provider (PSP)**

Company		None			
Name of PSP WSDP Project Manager		None			
		Fax: N/A			
Inputs					
Components	Chapter	Name	Designation	Role	Contact address, and number
N/A	N/A	N/A	N/A	N/A	N/A
Name of PSP WSDP Information Systems Operator					
			Fax: N/A		

*** Sector Integration**

Did this plan consult with other Sector Plans and incorporated their needs

* Sector	* Inter-action	* To which extend was it calculated? (Refer to Page 1: General Assessment on Scale 1-5)
Agri-Culture		
Mining		
Tourism		
Other 1:		
Other 2:		
Other 3:		
Other 4:		

SETTLEMENT DEMOGRAPHICS

* 2.1	Total Population	47625	80	90
* 2.2	Total number of households	12461	80	90
* 2.3	Average household size	3.8	80	90
Quality: Information Accuracy Assessment				
Quantity: Assessment of Information Completeness				
2.4 Settlement Type		Number of settlements	Population per settlements type	
Urban	Farming	0	0	80 90
	Metropolitan Area	0	0	80 90
	Urban - Formal Town	2	4854	80 90
	Urban - Former Township	2	35547	80 90
	Urban Fringe - Ex-homeland Towns (Formal Towns)	0	0	80 90
	Urban Fringe - Informal Settlements	0	0	80 90
	Squatter Camp - Peri-urban	0	0	80 90
	Squatter Camp - Urban	2	360	80 90
	Working Towns - Mines, etc.	0	0	80 90
	Service Centres - Mines, Prisons etc.	0	0	80 90
	Urban	5	40401	
Rural	Rural - Dense Village > 5000	0	0	80 90
	Rural - Small Village <= 5000	0	0	80 90
	Rural Scattered	0	0	80 90
	Rural Scattered Dense	0	0	80 90
	Rural Scattered Low Density	0	0	80 90
	Rural Scattered Very Low Density	0	0	80 90
	Farming	1	7224	80 90
	Farming Settlement	0	0	80 90
	Farming Scattered	0	0	80 90
	Unknown	0	0	80 90
	Rural	1	7224	

Comments:

Public Amenities Consumer Types

2.5 Social Services type	No. of facilities	Area (Ha)	Assessment	Assessment
Police Stations	3		60	75
Magisterial Offices	2		60	75
Schools	15		60	75
Health Facilities	4		60	75
Prisons	1		60	75
Industries	5		60	75
Mining	0		60	75
Resorts and tourism	1		60	75
Agriculture dry land		324509	60	75
Agriculture irrigation		2994	60	75
Agr. Intensive livestock/grazing		N/A	10	10
Agr. Extensive livestock/grazing		N/A	10	10
Conservation areas	0		60	75

OVERALL QUALITY ASSESSMENT 70%

OVERALL QUANTITY ASSESSMENT 88%



Topic 3: Service Levels Profile

3.1 SETTLEMENT WATER SERVICE LEVEL DEFINITIONS

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

CLASSIFICATION		DEFINITIONS / SETTLEMENTS	Settlements	Population	House holds	%	%									%			%
* Definition 1	No Water Services	Whole community never had any formal (municipal) water supply System.	0	0	0	60	75					N/A				10	No	No	10
* Definition 2	Inadequate RDP Infrastructure Need: Extension	Communities have grown structurally and there are households that do not have water : TOTAL 1.Network: new infra 2.Storage: new & adjacent, 3.Local Available Source: New BH, pipe	0	0	0	60	75					N/A				10	No	No	10
* Definition 3	Inadequate RDP Infrastructure Need: Upgrade	Existing infra not on RDP std.	0	0	0	60	75					N/A				10	No	No	10
		1.Network: too small pipes,																	
		2.Storage: Add to exist / elevation																	
		3.Source: Infra to increase exist yield																	
* Definition 4	Inadequate RDP Resource Need	Not enough water in system due to Demand Management problems or source development	1	2000	500	60	75					N/A				10	No	No	10
* Definition 5	Inadequate RDP Management Need: O&M	Water can be restored to RDP (where infra ok) by: enough & efficient staff and sufficient funds for O&M (incl. eg: quality at wtw, machines working, etc)		0	0	60	75					N/A				10	No	No	10
* Definition 6	Inadequate RDP Management Need: Refurbishment	Water can be restored to RDP by: Repair/Replace with same existing infra	0	0	0	60	75					N/A				10	No	No	10
TOTAL RDP NEED			1	2000	500							N/A							
* Definition 7	Inadequate Housing Interim	Squatter (un-orderly layout) to be addressed with temp infra	2	360	90	60	75					N/A				10	No	No	10
* Definition 8	Inadequate Housing Permanent	Orderly layout where housing scheme is needed. Eg overcrowded yard, existing low cost housing project with need	2	11652	1942	60	75									10	No	No	10
TOTAL HOUSING NEED			2	12012	2032														
Adequate:	Stand Pipe	Adequate Infra	0	0	0	60	75					N/A				10	No	No	10
Adequate:	Yard Connection	Adequate Infra	0	0	0	60	75					N/A				10	No	No	10
Adequate:	House Connection	Adequate Infra	0	0	0	60	75					N/A				10	No	No	10
Totals			0	0	0	31%	39%									5%			5%

Enabling Factors

Needs Development Plan

3.2 SETTLEMENT SANITATION SERVICE LEVEL DEFINITIONS

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

* CLASSIFICATION		* DEFINITIONS / SETTLEMENTS	Settlements	Population	House holds	%	%									%			%	
* Definition 1	No Sanitation	Whole community has never had formal (municipal) sanitation programme.	0	0	0	60	75	No								10	No	No	10	
* Definition 2	Inadequate Infrastructure Need: Upgrade to RDP level;	Communities have sanitation but below the minimum standard. This will normally be a bucket or an ecological toilet.	0	0	0	60	75	No								10	No	No	10	
	Bucket Programme	Communities at RDP standard but not appropriate due to local circumstances e.g. shallow ground water levels																		
* Definition 3	Inadequate: Infrastructure Need: Upgrade	Existing infra not on RDP std. Typically, unimproved pit or chemical toilet.	0	0	0	60	75	No								10	No	No	10	
* Definition 4	Inadequate: Resource Need	Existing infra not appropriate 1. Waterborne without bulk or reticulation 2. Inadequate bulk capacity		0	0	60	75	No								10	No	No	10	
* Definition 5	Inadequate Management Need: O&M	Sanitation can be restored to RDP (where infra ok) by: enough & efficient staff and sufficient funds for O&M (incl. pit-emptying, + appropriate actions for waterborne)		0	0	60	75	No								10	No	No	10	
* Definition 6	Inadequate Basic Management Need: Refurbishment	Sanitation can be restored to RDP by: Repair/Replace with same existing infra		0	0	60	75	No								10	No	No	10	
TOTAL BASIC NEED			0	0	0															
* Definition 7	Inadequate Housing Interim	Squatter (un-orderly layout) to be addressed with temp infra and appropriate technology	0	0	0	60	75	No								10	No	No	10	
* Definition 8	Inadequate Housing Permanent	Orderly layout where housing scheme is needed. Eg overcrowded yard, existing low cost housing project with need	2	11652	1942	60	75	No								10	No	No	10	
TOTAL HOUSING NEED			2	11652	1942															
* Adequate:	None Waterborne	Adequate Infra	1	3348	837	60	75		Yes							10	No	No	10	
* Adequate:	Waterborne Low Flush	Adequate Infra	0	0	0	60	75	No								10	No	No	10	
* Adequate:	Septic Tanks/Conservancy	Adequate Infra	0	0	0	60	75	No								10	No	No	10	
* Adequate:	Waterborne Waste Water Treatment Works	Adequate Infra	2	44277	11624		75		60	75	No						10	No	No	
Totals			3	47625	12461				40%	50%						6				



Topic 3: Service Levels Profile

3

Enabling Factors								Compliance								Needs Development Plan												
3.3 Residential, Public Institutions and Industries								Resources to perform the function								Future plan (to address issues)				Strategy								
								Billing	Budget	Tools & Equipment	Personnel	Gazetted	Adequate for Basic Services	Adequate for Higher Level Services	ASSESSMENT	ASSESSMENT	In place?	Time Frame			Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT	
																		Short (1)	Medium (3)	Long (5)	None	RDP	Higher Level					Growth & Development
																		Short (1)	Medium (3)	Long (5)	None							
Quality: Information Accuracy Assessment								Y / N / NA								%	%	Y / N / NA				%	Y / N	%				
Quantity: Assessment of Information Completeness								Y / N / NA								%	%	Y / N / NA				%	Y / N	%				
Public amenities Consumer Types	Type	No. Of consumer Units (H-H)	No. Of consumer units with access to:																									
			None or inadequate Supply		Communal Supply	Controlled Volume Supply	Uncontrolled Volume Supply																					
			Water	Sanitation																								
* Residential	Urban	9253	0	0	0	0	9253	0	No	No	No	No		Yes	Yes		30	30	No					No		10		
	Rural	3208	0	0	0	0	3208	0	No	No	No	No		Yes	Yes		30	30	No					No		10		
Police Stations	Urban	3	0	0	0	0	3	0	No	No	No	No		Yes	Yes		30	30	No					No		10		
	Rural	0	0	0	0	0	0	0																No		10		
Magistrate offices	Urban	2	0	0	0	0	2	0																No		10		
	Rural	0	0	0	0	0	0	0																No		10		
Businesses	Urban	0	0	0	0	0	0	0																				
	Rural	0	0	0	0	0	0	0																				
Dry' Industries	Urban	0	0	0	0	0	0	0																				
	Rural	0	0	0	0	0	0	0																				
Office Buildings	Urban	0	0	0	0	0	0	0																				
	Rural	0	0	0	0	0	0	0																				
Prisons	Urban	1	0	0	0	0	1	0																				
	Rural	0	0	0	0	0	0	0																				
Schools	Urban	13	0	0	0	0	13	0	No	No	No	No		Yes	Yes		30	30	No					No		10		
	Rural	53	0	53	0	0	53	53	No	No	No	No		Yes	Yes		30	30	No					No		10		
Hospitals	Urban	1	0	0	0	0	1	0																				
	Rural	0	0	0	0	0	0	0																				
Clinics	Urban	4	0	0	0	0	4	0	No	No	No	No		Yes	Yes		30	30	No					No		10		
	Rural	0	0	0	0	0	0	0																				
Wet' Industries	Urban	0	0	0	0	0	0	0																				
	Rural	0	0	0	0	0	0	0																				
Total	Urban	9569	2	3	0	0	9569							11%	11%									5%		5%		
	Rural	9598	1	31	0	0	9598							5%	5%									4%		4%		
TOTAL														8%	8%									4%		4%		

Topic 3: Service Levels Profile

Enabling Factors		Compliance		Needs Development Plan			
<u>OVERALL TOPIC ASSESSMENT</u>		Status Quo		Future plan (to adress issues)		Strategy	
		ASSESSMENT	ASSESSMENT		ASSESSMENT		ASSESSMENT
Quality: Information Accuracy Assessment							
Quantity: Assessment of Information Completeness							
3.1 SETTLEMENT WATER SERVICE LEVEL DEFINITIONS		90%	90%		5%		90%
3.2 SETTLEMENT SANITATION SERVICE LEVEL DEFINITIONS		90%	90%		10%		95%
3.3 RESIDENTIAL, PUBLIC INSTITUTIONS AND INDUSTRIES		100%	100%		75%		89%
GENERAL COMMENTS				NEEDS DEVELOPMENT PLAN ASSESSMENT			
				Future plan		30%	
				Strategy			91%
				OVERALL QUANTITY ASSESSMENT		93%	
				OVERALL QUALITY ASSESSMENT		93%	

Topic 4: Socio Economic Background

4

Socio Economics

Quality of Information Assessment

Quantity: Assessment of Information Completeness

4.1 General				4.5 Household income									
4.1.1 Present population	47625	80	90	Definition of poor household by the municipality - Households that earn less than R3 500.00				% Population					
4.1.2 Current population growth rates	0.53	10	10					65%					
4.1.3 Projected Population growth rate: 5 years	0.55	10	10										
4.1.4 Projected Population growth rate: 10 years	0.59	10	10										
4.1.5 No. of dry industrial consumer units	0	80	90										
4.1.6 No. of wet industrial consumer units	2	80	90	Monthly household Income (as per Stats Online)									
4.1.7 No. of commercial consumer units	0	80	90										
4.2 Age and gender Profile													
4.2.1 Permanent resident population	47625	80	90	o R1 - R400 o R401 - R800 o R801 - R1600 o R1601 or more o Collective living Quarters									
4.2.2 Aged Residents (>65yrs)	2571	80	90					48.77	80	90			
4.2.3 Young Residents (<18yrs)	16097	80	90					33.34	80	90			
4.2.4 Male Residents	21431	80	90					6.83	80	90			
4.2.5 Female Residents	26194	80	90					11.05	80	90			
								0	10	10			
4.3 Employment Profile				Water Affordability (Population not able to afford water)									
4.3.1 Eligible Workforce (19 - 65 yrs.)	28957	10	10	o Typical monthly Water Bill				0		10	10		
4.3.2 Permanent residents - without jobs	16573	10	10					o Average % of monthly income				0	10
4.3.3 Permanent farm workers	3800	10	10	Sanitation Affordability (Population not able to afford sanitation)									
4.3.4 Permanent Industry workers	2600	10	10	o Typical monthly Sanitation Bill				0		10	10		
								o Average % of monthly income				0	10
				4.6 Economics									
			10	10	Economic Sector		% Contribution to	Total No of	No of Local	No of			
					(As per Reserve Bank		Local GGP	Employees	Employees	Migrating			
					Quarterly Bulletins)					labour			
					Agriculture, Forestry & Fishing		4.51	5227			80	90	
					Mining		10.61	48			80	90	
					Manufacturing		30.46	255			80	90	
					Electricity, Gas & Water		4.07	31			80	90	
					Construction		6.58	195			80	90	
					Insurance						10	10	
					Finance		43.78	203			80	90	
					Comments:								
									OVERALL QUALITY ASSESSMENT			44%	
									OVERALL QUANTITY ASSESSMENT				49%



Topic 5: Water Services Infrastructure Profile

Enabling Factors		Compliance												Needs Development Plan																		
General Notes: The Enabling Factors below must be completed for the appropriate component compliance section. All factors must be assessed and the Needs Development Plan section completed		Status Quo												Future plan (to address issues)						Strategy												
		Groundwater (Boreholes)	Surface water (Abstraction Points)	* WTW	Water Pumpstations	Sewer Pumpstations	Water Bulk pipeline	Sewer Bulk pipeline	Reservoirs	Water Reticulation	Sewer Reticulation	Water Borne Sanitation	* WWTW	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT					
																	Short (1)				Medium (3)		Long (5)					None	*	*	*	
																	1	3	5	N												
Quality: Information Accuracy Assessment		Y / N / NA												%	%	Y / N / NA						%	Y / N	%								
Quantity: Assessment of Information Completeness		Y / N / NA												%	%	Y / N / NA						%	Y / N	%								
5.1 General Information		(No of Components)																														
* 5.1.1 Is there an Asset Register Monitoring Programme (Yes/No)		N	N	N	N	N	N	N	N	N	N	N	N	N	10	10																
5.1.2 Total number of components / km of pipeline / units		1	3	2	10	9	3	5	9	2	2	2	2	30	30																	
5.1.3 VIP toilets TOTAL														60	50																	
5.1.4 Other dry sanitation toilets TOTAL														10	10																	
5.1.5 Septic tanks		20												80	70																	
* 5.1.6 Is there a plan in place to manage untreated effluent (Yes/No)														10	30																	
* 5.1.7 Is there a disaster management plan (Yes/No)		y	y	y	y	y	y	y	y	y	y	y	y	10	10																	
Sub Topic 5.1 Compliancy & Needs Development Plans Assessment														30%	30%							0%		0%								
5.2 Operation																																
5.2.1 Previous vandalism or theft (Security Problem) (Yes/No/Not Required: NR)		N																														
5.2.2 Is the abstraction registered with DWA?		y	y											80	70	No									10	No	No	10				
5.2.3 % Allocation for domestic consumption (licensed)		50												10	10	No									10	No	No	10				
5.2.4 % Of domestic allocation used (licensed)		50												10	10																	
5.2.5 Is abstraction recorded?		y												10	10	No									10	No	No	10				
5.2.6 Regular Safety inspection performed (Y/N)		y												10	10	No									10	No	No	10				
5.2.7 Total volume of water treated per day (MI/day)		13.2												80	70	No									10	No	No	10				
5.2.8 Average Operating hours per day		24HRS												80	70																	
* 5.2.9 Is there a Water Quality Plan (Yes/No)		y												10	10	No									10	No	No	10				
* 5.2.10 Monitoring & Sample Failure:		y												10	10	No									10	No	No	10				
5.2.10.1 Monitoring : % of tests performed as required by general limits /special limits/ license requirements (Average % over previous 12 months)		100												10	10	No									10	No	No	10				
5.2.10.2 Operational: % of tests performed as required by general limits /special limits/ license requirements (Average % over previous 12 months)		100												10	10	No									10	No	No	10				
5.2.10.3 Chemical (Results of tests performed. Average % sample failure over previous 12 months)		5												10	10	No									10	No	No	10				
5.2.10.4 Microbiological (Results of tests performed. Average % sample failure over previous 12 months)		6												10	10	No									10	No	No	10				
5.2.10.5 Physical Compliance (Results of tests performed. Average % sample failure over previous 12 months)		5												10	10	No									10	No	No	10				
* 5.2.11 Authorisation Compliance														10	10	No									10	No	No	10				
5.2.12 Are there any standby pumps available?		N												10	10	No	1								10	No	No	10				
5.2.13 Is there any leakage control? (Pressure regulation)		N							N					10	10	No	1								10	No	No	10				
5.2.14 How many illegal connections to date?		TBC												10	10	No									10	No	No	10				
5.2.15 % Illegal connections formalized?			0																													
5.2.16 What is the storage factor (x daily use)		90%								2																						
5.2.17 Total volume of water received and treated per day (MI)			13.2																													
5.2.18 Average Operating hours per day			24										24																			
5.2.19 Discharge volume (MI/day)			13.2																													

Topic 5: Water Services Infrastructure Profile

Enabling Factors		Compliance												Needs Development Plan														
		Status Quo												Future plan (to address issues)														
		Groundwater (Boreholes)	Surface water (Abstraction Points)	* WTW	Water Pumpstations	Sewer Pumpstations	Water Bulk pipeline	Sewer Bulk	Reservoirs	Water Reticulation	Sewer Reticulation	Water Borne Sanitation	* WWTW	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT	
																	Short (1)	Medium (3)	Long (5)	None	*	*	*					
General Notes: The Enabling Factors below must be completed for the appropriate component compliancy section. All factors must be assessed and the Needs Development Plan section completed																												
Quality: Information Accuracy Assessment		Y / N / NA												Y / N / NA														
Quantity: Assessment of Information Completeness																												
5.2.20 Volume of effluent recycled (ML/day)		0												0														
5.2.21 % Effluent controlled		0												0														
5.2.22 Permitted effluent (ML/day)		5												5														
5.2.23 Solid waste disposal (m/day)		0												0														
5.2.24 Sludge produced (dry tonnes per day)		0												0														
5.2.25 % Of the time that effluent is chlorinated		0												0														
Sub Topic 5.2 Compliance & Needs Development Plans Assessment		13%												13%														
5.3 Functionality																												
5.3.1 General physical condition (N: Not in operation/P: poor/G: good)		N/A	G	G	G	G	G	G	G	G	G	G	P	10	30	Y		3							10	No	No	10
5.3.2 How well is the infrastructure maintained? (N: None T: infrequent D: demand P: planned)		N/A	D	I	D	D	D	D	D	D	D	D	I	10	30	Y		3							10	No	No	10
5.3.3 Are spare parts readily available? (Yes/No)		N/A	N	N	N	N	N	N	N	N	N	N	N	10	10	Y		3							10	No	No	10
5.3.4 Number of breakages / failures per year		6	10	42	12	35	41	9	3	68	1452	68	24	10	10	Y		3							10	No	No	10
5.3.5 Total refurbishment needs %		0	20	50	30	70	100	100	40	45	45	30	100	10	10	Y		3							10	No	No	10
5.3.6 Total refurbishment needs cost (RM)																												
5.3.7 Total replacement needs %		0	1	0	1	1	2	2	0	0	0	0	0	10	10	Y		3							10	No	No	10
5.3.8 Total replacement needs cost (RM)																												
Sub Topic 5.3 Compliance & Needs Development Plans Assessment		6%												11%														
5.4 Institutional Status																												
5.4.1 % Whereoff the WSA Self is the Current Owner		100	100	100	100	100	100	100	100	100	100	100	100	50	50	No									10	No	No	10
5.4.2 % Whereoff the WSA Self is Current Operator		100	100	100	100	100	100	100	100	100	100	100	100	50	50	No									10	No	No	10
Sub Topic 5.4 Compliance & Needs Development Plans Assessment		50%												50%														
5.5 Asset Assessment Spectrum																												
5.5.1 % Expected total lifespan: Short (1-3 yrs)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30	30	Y	N/A	3	N/A	N/A	N/A	N/A	N/A	N/A	10	No	No	10
5.5.2 % Expected total lifespan: Medium (3 - 10 yrs)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	30	30	Y	N/A	3	N/A	N/A	N/A	N/A	N/A	N/A	10	No	No	10
5.5.3 % Expected total lifespan: Long (10 - 20 yrs)		X	X	X	X	X	X	X	X	X	X	X	X	30	30	Y	N/A	3	N/A	N/A	N/A	N/A	N/A	N/A	10	No	No	10
* 5.5.4 Estimated replacement value (RM)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
* 5.5.5 Annual operating cost (RM)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
* 5.5.6 Annual maintenance cost (RM)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A				
Sub Topic 5.5 Compliance & Needs Development Plans Assessment		15%												15%														
5.6 Type and Capacity																												
5.6.1 Capacity (m22) (W/TW/ & WWTW: MT/day and PumpStation: l/s)		13.2	13.2	VARY	VARY			5	13	5		5	10	10	Y		3							10	No	No	10	
5.6.2 Full Supply storage capacity (m22)		13.2						5	13	5						Y		3						10	No	No	10	
5.6.3 Spillway capacity (m22/sec)		0.8														Y		3										

Comments:



Topic 5: Water Services Infrastructure Profile

Enabling Factors	Compliance													Needs Development Plan												
	Status Quo													Future plan (to address issues)							Strategy					
	Groundwater (Boreholes)	Surface water (Abstraction Points)	* WTW	Water Pumpstations	Sewer Pumpstations	Water Bulk pipeline	Sewer Bulk pipeline	Reservoirs	Water Reticulation	Sewer Reticulation	Water Borne Sanitation	* WWTW	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
																Short (1) Medium (3) Long (5) None				*	*	*				
																1	3	5	N							
General Notes: The Enabling Factors below must be completed for the appropriate component compliance section. All factors must be assessed and the Needs Development Plan section completed														%	%	Y / N / NA							%	Y / N		%
	Y / N / NA													%	%	Y / N / NA							%	Y / N		%
														%	%								%			%
														%	%								%			%
														%	%								%			%
Quality: Information Accuracy Assessment																										
Quantity: Assessment of Information Completeness																										
5.6.4 Total daily assured yield (m22/day)	13.2	13.2											10	10	Yes	3							10	Y	No	10
5.6.5 Can the (dam) capacity be increased? (Yes/No)		Y											10	10	Yes	3							10	Y	No	10
5.6.6 Physical water quality: Turbidity														Yes	Yes	3								Y		
5.6.7 Chemical causing quality problem			N/A													Yes	3							Y		
5.6.8 Design Capacity (Mean L)		13.2																								
5.6.9 Discharge rate (Mean L/day)			0.8	0.4																						
5.6.10 Pipe material (Most common)						AC	PVC							10	10											
5.6.11 Ave Diameter (mm)						200	250							10	10	Yes	3						Y			
5.6.12 Ave Discharge rate (l/sec)						60%	60%																			
5.6.13 How much capacity is still available for development? (%)	0	30	50	25	20	100	75	15	40	50	50	50														
5.6.14 Design Capacity - Hydraulic Load (ML/day)											5			No	3								Y			
5.6.15 Design Capacity - Organic Load (COD kg/day)											TBC			No	3								Y			
Sub Topic 5.6 Compliance & Needs Development Plans Assessment														2%	2%								2%			

Comments

Topic 5: Water Services Infrastructure Profile

5

Enabling Factors		Compliance												Needs Development Plan														
		Status Quo												Future plan (to address issues)														
		Groundwater (Boreholes)	Surface water (Abstraction Points)	* WTW	Water Pumpstations	Sewer Pumpstations	Water Bulk pipeline	Sewer Bulk pipeline	Reservoirs	Water Reticulation	Sewer Reticulation	Water Borne Sanitation	* WWTW	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT	
																	Short (1)	Medium (3)	Long (5)	None	RDP	Higher Level	* Growth & Development					
General Notes: The Enabling Factors below must be completed for the appropriate component as marked in yellow within the Compliance section. All factors must be assessed and the Needs Development Plan section completed																	1	3	5	N	*	*	*					
Quality: Information Accuracy Assessment		Y / N / NA												%	%	Y / N / NA										%	Y / N	%
Quantity: Assessment of Information Completeness		Y / N / NA												%	%	Y / N / NA										%	Y / N	%
* 5.7 Existing Asset Management Assessment																												
* RESOURCE	Staff																											
	External resources																											
	Materials																											
	Tools & Equipment																											
	Transport																											
* INFORMATION	Budget																											
	Manuals																											
	As-built information																											
* ACTIVITY CONTROL	Safety plan																											
	Procedures																											
	Record keeping																											
* MANAGEMENT	Quality control																											
	Risk management																											
	Reporting																											
* WATER MASTER PLAN That Addresses:																												
* 5.8 IS THERE A OPERATION & MAINTENANCE PLAN? (Y / N):																												
Sub Topic 5.7 Compliancy & Needs Development Plans Assessment														0%	0%	0%										0%		
OVERALL TOPIC ASSESSMENT																												
5.1 General Information														30%	30%													
5.2 Operation														13%	12%	NEEDS DEVELOPMENT PLAN ASSESSA												
5.3 Functionality														6%	11%	Future plan 4%												
5.4 Institutional Status														50%	50%	Strateg 4%												
5.5 Asset Assessment Spectrum														15%	15%													
5.6 Type and Capacity														3%	3%													
5.7 Existing Asset Management Assessment														0%	0%													
														OVERALL QUALITY ASSESSMENT 17%														
														OVERALL QUANTITY ASSESSMENT 17%														



6		Topic 6: Operation & Maintenance																																		
Enabling Factors										Compliance								Needs Development Plan																		
										Status Quo								Future plan (to address issues)								Strategy										
<div>STATUS QUO (S)</div> <div>Z - Zero Compliance</div> <div>1 - Below minimum requirement</div> <div>2 - Minimum basic requirement</div> <div>3 - Above minimum requirement</div> <div>N/R Not Required</div> <div>IMPACT (I)</div> <div>C - Critical</div> <div>M - Medium/High</div> <div>L - Low</div> <div>No - No Impact</div>										Staff	External resources	Spare Parts	Tools & Equipment	Budget	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT								
																		Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development												
																		1	3	5	N	*	*	*												
Quality: Information Accuracy Assessment										S	I	S	I	S	I	S	I	S	I	Y / N / NA								%	Y / N	%						
Quantity: Assessment of Information Completeness										S	I	S	I	S	I	S	I	S	I	Y / N / NA								%	Y / N	%						
* 6.1 IS THERE AN OPERATIONS & MAINTENANCE PLAN? (Y / N):																										%	Y / N	%								
6.2 WATER SERVICES INFRASTRUCTURE: OPERATIONAL ASSESSMENT																										%	Y / N	%								
6.2.1 Resources																																				
6.2.1.1 Existing Groundwater Infrastructure										n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r	30	30	No								10	No	No	10			
6.2.1.2 Existing Surface water Infrastructure										3	M			2	M	2	M	2	C	30	30	No									10	No	No	10		
6.2.1.3 Existing Waste Water Treatment Works Infrastructure										2	M			2	M	2	M	2	C	30	30	No									10	No	No	10		
6.2.1.4 Existing Water Treatment Works Infrastructure										2	M	2	M	2	M	2	M	2	C	30	30	No									10	No	No	10		
6.2.1.5 Existing Pump Station Infrastructure										2	M			2	M	2	M	2	C	30	30	No									10	No	No	10		
6.2.1.6 Existing Bulk Pipeline Infrastructure										2	M			2	M	2	M	2	C	30	30	No									10	No	No	10		
6.2.1.7 Existing Tower & Reservoir Infrastructure										2	M			2	M	2	M	2	C	30	30	No									10	No	No	10		
6.2.1.8 Existing Reticulation Infrastructure										2	M			2	M	2	M	2	C	30	30	No									10	No	No	10		
										Status Quo								Future plan (to address issues)								Strategy										
										Manuals Available	Asset Register	As-Built Info.	Tools & Equipmen	Contingency & Safety	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT								
																		Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development												
										S	I	S	I	S	I	S	I	S	I	1	3	5	N	*	*	*										
6.2.2 Information																																				
6.2.2.1 Existing Groundwater Infrastructure										n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r	10	10	No									10	No	No	10		
6.2.2.2 Existing Surface water Infrastructure										1	M		1	M	1	M	2	L	2	M	10	10	Y	3									10	No	No	10
6.2.2.3 Existing Water Treatment Works Infrastructure										1	M		1	M	1	M	2	L	2	M	10	10	Y	3									10	No	No	10
6.2.2.4 Existing Waste Water Treatment Works Infrastructure										1	M		1	M	1	M	2	L	2	M	10	10	Y	3									10	No	No	10
6.2.2.5 Existing Pump Station Infrastructure										1	M		1	M	1	M	2	L	2	M	10	10	Y	3									10	No	No	10
6.2.2.6 Existing Bulk Pipeline Infrastructure										1	M		1	M	1	M	2	L	2	M	10	10	Y	3									10	No	No	10
6.2.2.7 Existing Tower & Reservoir Infrastructure										1	M		1	M	1	M	2	L	2	M	10	10	Y	3									10	No	No	10
6.2.2.8 Existing Reticulation Infrastructure										1	M		1	M	1	M	2	L	2	M	10	10	Y	3									10	No	No	10

Enabling Factors				Compliance						Needs Development Plan																								
				Status Quo						Future plan (to address issues)						Strategy																		
<div><div>STATUS QUO (S)</div><div>Z - Zero Compliance 1 - Below minimum requirement 2 - Minimum basic requirement 3 - Above minimum requirement N/R Not Required</div></div> <div><div>IMPACT (I)</div><div>C - Critical M - Mediumal/High L - Low No - No Impact</div></div>				Procedures		Record keeping in place		Quality control procedures establ.		Risk Management		Reporting (data analysis & report generation establ.		ASSESSMENT		ASSESSMENT		In place?		Time Frame				Sufficient for			ASSESSMENT		In place?		Sufficient		ASSESSMENT	
Short (1) Medium (3) Long (5) None																				RDP			Higher Level		Growth & Development									
135N																				*			*		*									
Quality: Information Accuracy Assessment				S		I		S		I		S		I		S		I		Y / N / NA				%		Y / N		%						
Quantity: Assessment of Information Completeness				S		I		S		I		S		I		S		I		Y / N / NA				%		Y / N		%						

6.2.3 Activity Control & Management

6.2.3.1 Existing Groundwater Infrastructure	n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r	10	10	No								10	No	No	10
6.2.3.2 Existing Surface water Infrastructure	2	M	1	M	2	M	1	M	1	M	10	10	Y		3						10	No	No	10
6.2.3.3 Existing Water Treatment Works Infrastructure	2	M	1	M	2	M	1	M	1	M	10	10	Y		3						10	No	No	10
6.2.3.4 Existing Waste Water Treatment Works Infrastructure	2	M	1	M	2	M	1	M	1	M	10	10	Y		3						10	No	No	10
6.2.3.5 Existing Pump Station Infrastructure	2	M	1	M	2	M	1	M	1	M	10	10	Y		3						10	No	No	10
6.2.3.6 Existing Bulk Pipeline Infrastructure	2	M	1	M	2	M	1	M	1	M	10	10	Y		3						10	No	No	10
6.2.3.7 Existing Tower & Reservoir Infrastructure	2	M	1	M	2	M	1	M	1	M	10	10	Y		3						10	No	No	10
6.2.3.8 Existing Reticulation Infrastructure	2	M	1	M	2	M	1	M	1	M	10	10	Y		3						10	No	No	10
Sub Topic 6.2 Compliancy & Needs Development Plans Assessment												80%	80%								11%			11%

Comments



Topic 6: Operation & Maintenance

Enabling Factors												Compliance						Needs Development Plan																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																														
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<div>STATUS QUO (S)</div> <div>Z - Zero Compliance</div> <div>1 - Below minimum requirement</div> <div>2 - Minimum basic requirement</div> <div>3 - Above minimum requirement</div> <div>N/R Not Required</div>												<div>IMPACT (I)</div> <div>C - Critical</div> <div>M - Medium/High</div> <div>L - Low</div> <div>No - No Impact</div>												Str	Ex1	Spr	Tor	Buc	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																						
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Topic 6: Operation & Maintenance

Enabling Factors												Compliance						Needs Development Plan																				
												Status Quo						Future plan (to address issues)								Strategy												
STATUS QUO (S)				IMPACT (I)								Policies & Procedures	Record keeping in Place	Quality Control Procedures Established	Risk Management	Reporting	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT								
Z - Zero Compliance				C - Critical																Short (1)				RDP	Higher Level	Growth & Development												
1 - Below minimum requirement				M - Medium/High																Medium (3)																		
2 - Minimum basic requirement				L - Low																Long (5)																		
3 - Above minimum requirement				No - No Impact																None																		
N/R Not Required																																						
Quality: Information Accuracy Assessment												S	I	S	I	S	I	S	I	S	I	Y / N / NA								%	Y / N	%						
Quantity: Assessment of Information Completeness												S	I	S	I	S	I	S	I	S	I									%	Y / N	%						
6.3.2. Activity Control & Management																																						
6.3.2.1 Existing Groundwater Infrastructure												n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r	n/r	10	30	No										10	No	No	10	
6.3.2.2 Existing Surface water Infrastructure												1	M		1	M		2	M		1	M		1	M	10	30	Y		X							No	10
6.3.2.3 Existing Water Treatment Works Infrastructure												1	M		1	M		2	M		1	M		1	M	10	30	Y		X							No	10
6.3.2.4 Existing Pump Station Infrastructure												1	M		1	M		2	M		1	M		1	M	10	30	Y		X							No	10
6.3.2.5 Existing Bulk Pipeline Infrastructure												1	M		1	M		2	M		1	M		1	M	10	30	Y		X							No	10
6.3.2.6 Existing Tower & Reservoir Infrastructure												1	M		1	M		2	M		1	M		1	M	10	30	Y		X							No	10
6.3.2.7 Existing Reticulation Infrastructure												1	M		1	M		2	M		1	M		1	M	10	30	Y		X							No	10
Sub Topi : 6.3 Compliancy & Needs Development Plans Assessment																10%	20%									10%		10%										
* 6.4 Water and Waste Water Supply and Quality												In Place Y / N																										
6.4.1 Water: Incident Management Protocol												Y																										
6.4.2 Water: Process Control												Y																										
6.4.3 Water: Monitoring Programme												Y																80 90										
6.4.4 Water: Sample Analysis (Credible: Scale 1 ??? 5 as per Blue Drop requirements)												Y																										
6.4.5 Water: Failure Response Management												Y																10 10										
6.4.6 Blue Drop Status												Y																										
6.4.7 Waste Water: Incident Management Protocol												Y																										
6.4.8 Waste Water: Process Control												Y																										
6.4.9 Waste Water: Monitoring Programme												Y																										
6.4.10 Waste Water: Sample Analysis (Credible: Scale 1 ??? 5 as per Green Drop requirements) YES																																						
6.4.11 Waste Water: Failure Response Management												Y																										
6.4.12 Green Drop Status												Y																										
Sub Topic 6.4 Compliancy & Needs Development Plans Assessment																8%	8%									0%		0%										

Topic 6: Operation & Maintenance

Enabling Factors

Compliance

Needs Development Plan

Status Quo

Future plan (to address issues)

Strategy

OVERALL TOPIC ASSESSMENT

ASSESSMENT

ASSESSMENT

ASSESSMENT

ASSESSMENT

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

6.1 OPERATION & MAINTENANCE PLAN

6.2 WATER SERVICES INFRASTRUCTURE: OPERATIONAL ASSESSMENT

6.3 WATER SERVICES INFRASTRUCTURE: MAINTENANCE ASSESSMENT

6.4 WATER SUPPLY QUALITY

0% 0%

19% 19%

10% 20%

8% 8%

GENERAL COMMENTS

NEEDS DEVELOPMENT PLAN ASSESSMENT

Future plan

7%

Strategy

7%

OVERALL QUALITY ASSESSMENT

9%

OVERALL QUANTITY ASSESSMENT

12%



Topic 7: Associated Services

7

Enabling Factors						Compliance			Needs Development Plan												
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):						Status Quo			Future plan (to address issues)							Strategy					
						Resources available to perform funtion based on total potential cost	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT	
										Short (1) Medium (3) Long (5) None				* RDP	* Higher Level	* Growth & Development					
										1	3	5	N								
Quality: Information Accuracy Assessment						Y / N / NA			%	%	Y / N / NA							%	Y / N		%
Quantity: Assessment of Information Completeness																					
7.1 Water Services																					
Associated Services Facility		Number of facilities	Facilities with adequate services	Facilities with no services	Facilities with inadequate services	Total Potential cost (basic level) (RM)															
7.1.1 Education Plan																					
* Schools		67	67	0	0			80	75	No								10	No	No	10
Tertiary education facility		0	N/A	N/A	N/A			80	75	No								10	No	No	10
Total																					
* 7.1.2 Health Plan																					
* Hospitals		1	1	0	0			80	75	No								10	No	No	10
* Health centres		0	0	0	0			80	75	No								10	No	No	10
* Clinics		7	5	0	2			80	75	No								10	No	No	10
Total																					
Sub Topic 7.1 Compliancy & Needs Development Plans Assessment							64%	60%								8%			8%		
7.2 Sanitation Services																					
7.2.1 Education Plan																					
* Schools		67	35	0	32			80	75	No			X					10	No	No	10
Tertiary education facility		N/A																			
Total																					
* 7.2.2 Health Plan																					
* Hospitals		1	1	0	0			80	75	No								10	No	No	10
* Health centres		0	0	0	0			80	75	No								10	No	No	10
* Clinics		7	5	0	2			80	75	No								10	No	No	10
Total																					
Sub Topic 7.2 Compliancy & Needs Development Plans Assessment							64%	60%								8%			8%		



Enabling Factors

Compliance

Needs Development Plan

Status Quo

Future plan (to address issues)

Strategy

**OVERALL TOPIC ASSESSMENT**

ASSESSMENT

ASSESSMENT

ASSESSMENT

ASSESSMENT

Quality: Information Accuracy Assessment

Quantity: Assessment of Information Completeness

7.1 WATER SERVICES

7.2 SANITATION SERVICES

64% 60%

64% 60%

GENERAL COMMENTS

NONE

NEEDS DEVELOPMENT PLAN ASSESSMENT

Future plan 8%

Strategy 8%

OVERALL QUANTITY ASSESSMENT 60%

OVERALL QUALITY ASSESSMENT 64%



Topic 8: Conservation & Demand Management

Enabling Factors		Compliance								Needs Development Plan														
		Status Quo								Future plan (to address issues)						Strategy								
		Budget	Tools & Equipment	Personnel	Gazetted	Urban Settlements		Rural Settlements		ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT	
						Current	Previous	Current	Previous				Short (1) Medium (3) Long (5) None	RDP	Higher Level	Growth & Development	ASSESSMENT	In place?	Sufficient					ASSESSMENT
						1	3	5	N															
Quality: Information Accuracy Assessment																								
Quantity: Assessment of Information Completeness																								
8.1 Water Resource Management Interventions		Resources available to perform function? (Yes: Y, No: N, Partially: P,		Occuring? / Yes/No / Number Of						%	%	Y / N / NA						%	Y / N	%				
* 8.1.1 Reducing unaccounted water and water inefficiencies																								
Yes/No																								
8.1.1.1 Night flow metering		N	N	Y	N	Y	No		Y	No	10	30	Y	X						10	No	No	10	
8.1.1.2 Day flow metering		N	N	Y	N	Y	No		Y	No	10	30	Y	X						10	No	No	10	
8.1.1.3 Reticulation leaks		N	N	Y	N	Y	No		Y	No	10	30	Y	X						10	No	No	10	
8.1.1.4 Illegal connections		N	N	Y	N	Y	No		Y	No	10	30	Y	X						10	No	No	10	
8.1.1.5 Un-metered connections		N	N	Y	N	Y	No		Y	No	10	30	Y	X						10	No	No	10	
8.1.1.6 Internal plumbing leaks		N	N	Y	N	Y	No		Y	No	10	30	Y	X						10	No	No	10	
* 8.1.2 Reducing high pressures for residential consumers																								
Number Of																								
Number of consumer units with water supply pressure of:																								
8.1.2.1 <300kPa		N	N	N	N	No	No																	
8.1.2.2 300 ???600kPa		N	N	N	N	No	No																	
8.1.2.3 600 ???900kPa		N	N	N	N	No	No	No		No	10	30	Y			X				10	No	No	10	
8.1.2.4 >900kPa (>9Bar)		N	N	N	N	No	No	No		No	10	30	Y			X				10	No	No	10	
* 8.1.3 Leak and meter repair programmes																								
Number Of																								
Consumer units targeted by:																								
8.1.3.1 Leak repair assistance programme		N	N	N	N	No	No	No		No	10	30	Y			X				10	No	No	10	
8.1.3.2 Retro-fitting of water efficient toilets		N	N	N	N	No	No	No		No	10	30	Y			X				10	No	No	10	
8.1.3.3 Meter repair programme		N	N	N	N	No	No	No		No	10	30	Y			X				10	No	No	10	
8.1.4 Consumer/end-use demand management: Public Information & Education																								
Programmes																								
8.1.4.1 % Schools targeted by education programmes						y																		
8.1.4.2 % Consumers targeted by public information programmes						y																		
* 8.1.4.3 IS THERE A OPERATION & MAINTENANCE PLAN? (Y / N):																								



Topic 8: Conservation & Demand Management

Enabling Factors		Compliance					Needs Development Plan											
		Status Quo					Future plan (to address issues)					Strategy						
		Number of Settlements	Artificial Recharge	Rain Water Harvesting	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
								Short (1) Medium (3) Long (5)				RDP	Higher Level	Growth & Development				
								1	3	5	N							
Quality: Information Accuracy Assessment		Number of	%	%	%	%	Y / N / NA					%	Y / N	%				
Quantity: Assessment of Information Completeness																		
8.1.5 Conjunctive use of surface ??? and groundwater																		
Ground Water		1	0	0	10	10												
Surface Water		4	0	0	10	10												
Conjunctive Use		1	0	0	10	10												
8.1.6 Working for Water																		
Provide List of Projects:		Is there a Working for Water Programme in Place?					(Y / N)					N						
1)																		
2)																		
3)																		
4)																		
5)																		
6)																		
7)																		
		Yes	No															
8.1.7 Does the municipality have a Water Conservation Demand Management Plan(WCDM)?		Y																
8.1.8 Does the municipality have a strategy to meet 2015 targets?		Y																
8.1.9 Is there an internal budget?			N															
8.1.10 Does the municipality apply through IDP funds for WCDM?		Y																
Sub Topic 8.1 Compliancy & Needs Development Plans Assessment					5%	15%						8%		8%				
Comments:																		

Topic 8: Conservation & Demand Management

8

Enabling Factors		Compliance		Needs Development Plan		
<u>OVERALL TOPIC ASSESSMENT</u>		Status Quo		Future plan (to address issues)		Strategy
		ASSESSMENT	ASSESSMENT		ASSESSMENT	ASSESSMENT
Quality: Information Accuracy Assessment						
Quantity: Assessment of Information Completeness						
8.1 WATER RESOURCE MANAGEMENT INTERVENTIONS						
8.2 WATER BALANCE						
8.3 WATER LOSSES						



Topic 9: Water Resources

* 9.1 Sources & Volumes

* CURRENT Water sources	* Number of sources	* Current abstraction (Mm ³ /A)	* Licensed abstraction (Mm ³ /A)	* Community water supply		ASSESSMENT	ASSESSMENT	* FUTURE Water sources	* Number of sources	* Current abstraction (MI/A)	* Licensed abstraction (MI/A)	* Community water supply		ASSESSMENT	ASSESSMENT
				Rural	Urban							Rural	Urban		
Groundwater	1	86400	0	0	86400	10	10	Groundwater	3	259200	259200	0	259200		
Surface Water	2	4200000	2676000	0	4200000	10	10	Surface Water	2	5670000	5670000	0	5670000		
External Sources (Bulk purchase)	2	4200000	2676000	0	4200000			External Sources (Bulk purchase)	2	5670000	5670000	0	5670000		
Water returned to source	0	0	0	0	0			Water returned to source	0	0	0	0	0		
Sub Topic 9.1 Compliance & Needs Development Plans Assessment						5%	5%	Sub Topic 9.1 Compliance & Needs Development Plans Assessment						0%	0%

Enabling Factors

Compliance

Needs Development Plan

		Status Quo									Future plan (to address issues)					Strategy									
		% or 1-5 or Nr.	Budget	Tools & Equipment	Personnel	Gazetted	Council approved	Adequate for Basic Services	Adequate for Higher Level Services	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT		
													Short (1) Medium (3) Long (5) None				*	*	*						
													1	3	5	N									
Resources available to perform function? (Yes: Y, No: N, Partially: P, N/A: NA)																									
Quality: Information Accuracy Assessment																									
Quantity: Assessment of Information Completeness			Y / N / NA								%	%	Y / N / NA					%	Y / N		%				

9.2 Monitoring

Is there a Monitoring Plan in Place (Y / N):

9.2.1 % of water abstracted monitored: Surface water	100									10	10	Y	X						10	Y	Y	10
9.2.2 % of water abstracted monitored: Groundwater	100									10	10	Y	X						10	Y	Y	10
9.2.3 % of water abstracted monitored: External Sources (Bulk purchase)	100									10	10	Y	X						10	Y	Y	10
9.2.4 Water levels (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	1	Yes	YES	Yes	Y	Yes	Yes	Yes	Yes	10	10	Y	X						10	Y	Y	10
9.2.5 Water quality? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	1	Yes	Yes	Yes	Y	Yes	Yes	Yes	Yes	10	10	Y	X						10	Y	Y	10
9.2.6 Borehole yields? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	1	Yes	Yes	Yes	Y	Yes	Yes	Yes	Yes	10	10	Y	X						10	Y	Y	10
9.2.7 Borehole abstraction? (1: daily, 2: weekly, 3: monthly, 4: annually, 5: never)	1	Yes	Yes	Yes	Y	Yes	Yes	Yes	Yes	10	10	Y	X						10	Y	Y	10
* 9.2.8 % Compliance to drinking water acceptable limits	93	Yes	Yes	Yes	Y	Yes	Yes	Yes	Yes	10	10	Y	X						10	Y	Y	10
* 9.2.9 % Compliance to effluent release acceptable limits	49	Yes	Yes	Yes	Y	Yes	Yes	Yes	Yes	10	10	Y	X						10	Y	Y	10
9.2.10 Number of monitoring points for drinking water sufficient	Y	Yes	Yes	Yes	Y	Yes	Yes	Yes	Yes	10	10	Y	X						10	Y	Y	10
9.2.11 Number of monitoring points for effluent release sufficient	Y	Yes	Yes	Yes	Y	Yes	Yes	Yes	Yes	10	10	Y	X						10	Y	Y	10
Sub Topic 9.2 Compliance & Needs Development Plans Assessment										100	100								100%			100%



Topic 9: Water Resources

9

Enabling Factors										Compliance					Needs Development Plan																
										Status Quo					Future plan (to address issues)							Strategy									
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):	% / 1-5 / Nr.	In Place? Y/N	Budget	Tools & Equipment	Personnel	Gazetted	Council approved	Adequate for Basic Services	Adequate for Higher Level Services	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT								
													Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development												
													1	3	5	N								*	*	*					
Quality: Information Accuracy Assessment			Y / N / NA							%	%	Y / N / NA							%	Y / N		%									
Quantity: Assessment of Information Completeness			Y / N / NA							%	%	Y / N / NA							%	Y / N		%									
9.3 Water Quality										Is there a Water Quality Plan in Place (Y / N):																					
9.3.1 Reporting on quality of water taken from source: urban & rural	5	Y	Yes	Yes	Yes		Yes	Yes	Yes	10	30	y	x						X		10	No	No	10							
9.3.2 Quality of water returned to the resource: urban	5	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A																						
9.3.3 Quality of water returned to the resource: rural	5	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A																						
9.3.4 Is there a Pollution contingency measures plan in place?	5	Y	Yes	Yes	Yes		Yes	Yes	Yes	10	30	y	x						X		10	No	No	10							
9.3.5 Quality of water taken from source: urban - % monitored by WSA self?	5	Y	Yes	Yes	Yes		Yes	Yes	Yes	10	30	y	x						X		10	No	No	10							
9.3.6 Quality of water taken from source: rural - % monitored by WSA self?	5	N	N	N	N	N	N	N	N	10	30	y	x						X		10	No	No	10							
9.3.7 Quality of water returned to the source: urban - % monitored by WSA self?	5	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A																						
9.3.8 Quality of water returned to the source: rural - % monitored by WSA self?	5	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A																						
9.3.9 Are these results available in electronic format? (Yes/no)	5	N	N	N	N	N	N	N	N	10	30	y	x						X		10	No	No	10							
9.3.10 % Time (days) within SABS 241 standards per year	5	N	N	N	N	N	N	N	N	10	30	y	x						X		10	No	No	10							
Sub Topic 9.3 Compliancy & Needs Development Plans Assessment										60%	68%											60			60						

General Comments





* BASELINE INFORMATION: COMPULSARY FIELDS
28

Topic 9: Water Resources

Enabling Factors		Compliance		Needs Development Plan			
		Resources to perform the function		Future plan (to address issues)		Strategy	
<u>OVERALL TOPIC ASSESSMENT</u>		ASSESSMENT	ASSESSMENT		ASSESSMENT		ASSESSMENT
Quality: Information Accuracy Assessment							
Quantity: Assessment of Information Completeness							
9.1 Sources & Volumes							
9.2 Monotoring							
9.3 Water Quality							
9.4 Wet Industries: Urban & Rural							
9.5 'Raw' Water Consumers: Urban & Rural							
9.6 Industrial Consumer Units for Sanitation: Urban & Rural							
9.7 Industries and their permitted effluent releases							
Comments				NEEDS DEVELOPMENT PLAN ASSESSMENT Future plan Strategy 			
				OVERALL QUANTITY ASSESSMENT OVERALL QUALITY ASSESSMENT 			




10.1 Capital Funds

		Housing	Trading Services						Grand Total
			Environmental Protection	Waste Management (solid waste)	Waste water management	Road transport	Water	Electricity	
10.1.1 Income		RM	RM	RM	RM	RM	RM	RM	RM
10.1.1.1	Subsidies From:								
10.1.1.2	National Government	0	0	0	R 19.4	0	0	0	R 19.4
10.1.1.3	Provincial Government	0	0	0	0	0		0	0
10.1.1.4	Local Government	0	0	0	R 0	0	0	0	0
10.1.1.5	Other								
10.1.1.6	Grants (including the equitable share) from:								
10.1.1.7	National Government	0	0	R 8.2	R 12.3	R 0	R 13.5	R 17.7	R 51.7
10.1.1.8	Provincial Government	0	0	0	0	0	0	0	0
10.1.1.9	Local Government	0	0	0	0	0	0	0	0
10.1.1.10	Other	0	0	0	R 0.05	0	0	0	R 0.05
10.1.1.11	Spent conditional grants	0	0	0	0	0	0	0	0
10.1.1.12	Metering & Billing Income	0	0	R 3.1	R 5.4	R 0	R 5.6	R 23.9	R 37.05
10.1.1.13	Other Income	0	0	R 0.0001	R 0.051	R 0.035	R 0.016	R 0.069	R 0.172
10.1.1.14	Deficit								
	Total Income			R 11.3001	R 37.205	R 0.035	R 19.116	R 41.7	R 109.3

Comments:



Topic 10: Financial Profile

Enabling Factors		Compliance						Needs Development Plan													
		Status Quo						Future plan (to address issues)								Strategy					
		Water		Sanitation		ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT		
									Short (1) Medium (3) Long (5) None				*	*	*						
																				1	3
Quality: Information Accuracy Assessment		Urban	Rural	Urban	Rural	%	%	Y / N / NA								%	Y / N		%		
Quantity: Assessment of Information Completeness																					
* 10.1.2 Capital Expenditure		% Allocation spend in 2014/2015 fin																			
		Values to be given in R million																			
Internal infrastructure		0	0	0	0	10	10	No								10	No	No	10		
Connector infrastructure						10	10	No								10	No	No	10		
Bulk infrastructure: 		0	0	0	R 19.4	10	10	No								10	No	No	10		
Upgrading						10	10	No								10	No	No	10		
Rehabilitation						10	10	No								10	No	No	10		
VIP toilets & other dry sanitation system						10	10	No								10	No	No	10		
Other						10	10	No								10	No	No	10		
Average debtor days		>365	>365	>365	>365	10	10	No								10	No	No	10		
Total cost						10	10	No								10	No	No	10		
Sub Topic 10.1 Compliancy & Needs Development Plans Assessment						10%	10%									10%					
10.2 Operating Costs		Is there a Operating Costs Plan in Place for (Y / N):								Y											
Purchase of bulk water		R 1.8	R 0			10	10	No								10	No	No	10		
Production costs (raw water if from own sources)		0	0			10	10	No								10	No	No	10		
Production costs (treatment system)		0	0	0	R 0	10	10	No								10	No	No	10		
Operating costs		R 7.4	R 0	R 6.8	R 0	10	10	No								10	No	No	10		
Finance charges		R 0	R 0	R 2.1	R 0	10	10	No								10	No	No	10		
Other		R	R 0	R 0	R 0	10	10	No								10	No	No	10		
Total cost		R 9.2	R 0	R 9.3	R 0	10	10	No								10	No	No	10		
Sub Topic 10.2 Compliancy & Needs Development Plans Assessment						10%	10%									10%			10%		

Enabling Factors		Compliance										Needs Development Plan														
		Status Quo										Future plan (to address issues)						Strategy								
		Fixed Tariff		Volume Charges								ASSESSMENT	ASSESSMENT	In place?	Time Frame			Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT		
				Block Definition 1 Kl per month from: _____ to _____		Block Definition 2 Kl per month from: _____ to _____		Block Definition 3 Kl per month from: _____ to _____		Block Definition 4 Kl per month from: _____ to _____					Short (1) Medium (3) Long (5) None	RDP	Higher Level	Growth & Development	In place?	Sufficient						
		Current	Previous	Current	Previous	Current	Previous	Current	Previous	Current	Previous	Current	Previous	Current							Previous	1	3	5	N	*
Quality: Information Accuracy Assessment		Y / N / NA										%	%	Y / N / NA						%	Y / N	%				
Quantity: Assessment of Information Completeness		Y / N / NA										%	%	Y / N / NA						%	Y / N	%				
10.3 Tariff & Charges		Is there a Tariff & Charges Plan in Place for (Y / N):																								
10.3.1 Residential		Values to be given in R / kl for Current and Previous Financial Years																								
Water	Communal Water Supply											10	10	No									10	No	No	10
	Controlled Volume Supply	R 4.07	R 3.7									10	10	No									10	No	No	10
	Uncontrolled Volume Supply	R22.5	R 21.4									10	10	No									10	No	No	10
Sanitation	On site dry			The amount is fixed								10	10	No									10	No	No	10
	On site wet (conservancy tanks etc.)											10	10	No									10	No	No	10
	Water borne reticulated sanitation	46	42.1									10	10	No									10	No	No	10
Enabling Factors		Compliance										Needs Development Plan														
		Status Quo										Future plan (to address issues)						Strategy								
		Fixed Tariff		Volume Charges								ASSESSMENT	ASSESSMENT	In place?	Time Frame			Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT		
				Block Definition 1 Kl per month from: _____ to _____		Block Definition 2 Kl per month from: _____ to _____		Block Definition 3 Kl per month from: _____ to _____		Block Definition 4 Kl per month from: _____ to _____					Short (1) Medium (3) Long (5) None	RDP	Higher Level	Growth & Development	In place?	Sufficient						
		Current	Previous	Current	Previous	Current	Previous	Current	Previous	Current	Previous	Current	Previous	Current							Previous	1	3	5	N	*
Quality: Information Accuracy Assessment		Y / N / NA										%	%	Y / N / NA						%	Y / N	%				
Quantity: Assessment of Information Completeness		Y / N / NA										%	%	Y / N / NA						%	Y / N	%				
10.3.2 Industrial		Values to be given in R / kl for Current and Previous Financial Years																								
	Water Industrial	4.07	3.7									10	10	No									10	No	No	10
	Sanitation Industrial	123.4	112.2									10	10	No									10	No	No	10

Topic 10: Financial Profile

Enabling Factors				Compliance										Needs Development Plan														
				Status Quo										Future plan (to address issues)										Strategy				
				Fixed Tariff		Volume Charges								ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT	
						Block Definition 1 Kl per month from:		Block Definition 2 Kl per month from:		Block Definition 3 Kl per month from:		Block Definition 4 Kl per month from:					Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development					
				_____ to _____		_____ to _____		_____ to _____		_____ to _____																		
				Current	Previous	Current	Previous	Current	Previous	Current	Previous	Current	Previous				1	3	5	N	*	*	*					
						Y / N / NA											%	%	Y / N / NA									%
Quality: Information Accuracy Assessment																												
Quantity: Assessment of Information Completeness																												
10.3.3 Commercial				Values to be given in R / kl for Current and Previous Financial Years																								
Water Commercial				4.07	3.7											10	No									No	10	
Sanitation Commercial				85.5	77										10	No										No	10	
				Status Quo										Future plan (to adress issues)										Strategy				
				Fixed Tariff		Volume Charges								ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT	
						Block Definition 1 Kl per month from:		Block Definition 2 Kl per month from:		Block Definition 3 Kl per month from:		Block Definition 4 Kl per month from:					Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development					
				_____ to _____		_____ to _____		_____ to _____		_____ to _____																		
				Current	Previous	Current	Previous	Current	Previous	Current	Previous	Current	Previous				1	3	5	N	*	*	*					
						Y / N / NA											%	%	Y / N / NA									%
Quality: Information Accuracy Assessment																												
Quantity: Assessment of Information Completeness																												
10.3.3 Other				Values to be given in R / kl for Current and Previous Financial Years																								
Water														10	10	No									10	No	No	10
Sanitation														10	10	No									10	No	No	10
Sub Topic 10.3 Compliancy & Needs Development Plans Assessment														15%	15%							8%			8%			
10.4 Free Basic Services				Is there a Free Basic Services Policy in Place (Y / N):																								
10.4.1 Subsidy Targeting Approach				% of HH Targeted: Water					% of HH Targeted: Sanitation																			
Rising block tariff														10	No											No	10	
Service level targeting				11995	100%					5000			Only indigents		10	No										No	10	
* Credits to Water account														10	No											No	10	
* Credits to Sanitation account														10	No											No	10	
* Number of units requiring free basic services (Water)				6kl										10	No											No	10	
* Number of units requiring free basic services (Sanitation)										R 46					10	No										No	10	
Number of units with access to free basic services														10	No											No	10	
Sub Topic 10.4 Compliancy & Needs Development Plans Assessment														10%	10%							10%			10%			



Topic 10: Financial Profile

Enabling Factors				Compliance					Needs Development Plan																
Status Quo									Future plan (to address issues)						Strategy										
WATER				Urban		Rural		TOTAL	ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT			
												Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development							
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):				Current	Previous	Current	Previous					1	3	5	N	*	*	*					%	Y / N	%
Quality: Information Accuracy Assessment												%	%	Y / N / NA									%	%	%
Quantity: Assessment of Information Completeness																									

10.5 Metering, Billing & Income

* 10.5.1 Residential: Water

* Units Supplied						10	10	No							10	No	No	10
* Metered %	50%	50%				10	10	No							10	No	No	10
* Billed %	100%	100%				10	10	No							10	No	No	10
* Not Metered	50%	50%				10	10	No							10	No	No	10
* Income Received %	70%	70%				10	10	No							10	No	No	10
* Non Payment %	30%	30%				10	10	No							10	No	No	10

10.5.2 Industrial: Water

Units Supplied						10	10	No							10	No	No	10
Metered %	100%	100%				10	10	No							10	No	No	10
Billed %	100%	100%				10	10	No							10	No	No	10
Not Metered						10	10	No							10	No	No	10
Income Received %	90%	90%				10	10	No							10	No	No	10
Non Payment %	10%	10%				10	10	No							10	No	No	10

Topic 10: Financial Profile

10

Enabling Factors					Compliance					Needs Development											
Status Quo										Future plan (to address issues)				Strategy							
SANITATION			Urban		Rural		TOTAL	ASSESSMENT	ASSESSMENT	In place?	Time Frame		Sufficient for		ASSESSMENT	In place?	Sufficient	ASSESSMENT			
											Short (1) Medium (3) Long (5) None								RDP	Higher Level	Growth & Development
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):			Fixed Charge	Value Charge	Fixed Charge	Value Charge					1	3	5	N	*	*	*		%	Y / N	%
Quality: Information Accuracy Assessment																					
Quantity: Assessment of Information Completeness																					

* 10.5.3 Commercial: Sanitation

* Units Supplied						10	No				No	10
* Metered %												
* Billed %						10	No				No	10
* Not Metered	100%					10	No				No	10
* Income Received %	65%					10	No				No	10
* Non Payment %	35%					10	No				No	10

Units Supplied						10	No				No	10
Metered %												
Billed %						10	No				No	10
Not Metered						10	No				No	10
Income Received %						10	No				No	10
Non Payment %						10	No				No	10



Enabling Factors		Compliance		Needs Development Plan			
	Status Quo			Future plan (to address issues)		Strategy	
<u>OVERALL TOPIC ASSESSMENT</u>			ASSESSMENT	ASSESSMENT		ASSESSMENT	
Quality: Information Accuracy Assessment							
Quantity: Assessment of Information Completeness							
10.1 INCOME (Including Equitable shares and other grants) 10.2 CAPITAL FUNDS 10.3 TARIFF & CHARGES 10.4 FREE BASIC SERVICES 10.5 METERING, BILLING, INCOME & SALES							
				100%			
				25%			
				40%			
				20%			
Comments				15%			
			NEEDS DEVELOPMENT PLAN ASSESSMENT				
			Future plan		9%		
					Strategy	8%	
			OVERALL QUALITY ASSESSMENT				10%
			OVERALL QUANTITY ASSESSMENT				10%

Topic 11: Water Services Institutional Arrangements Profile

Enabling Factors		Compliance								Needs Development Plan												
WSA functions and outputs Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):		Status Quo								Future plan (to address issues)							Strategy					
		Policy in Place	Budget	Personnel	Gazetted	C	A d Services	A d Level Services	ASSESSMENT	ASSESSMENT	In place?	Time Frame			Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT	
												Short (1)	Medium (3)	Long (5)	None	*	*					*
1	3	5	N	*	*	*																
Quality: Information Accuracy Assessment		Y / N / NA								%	%	Y / N / NA							%	Y / N	%	
Quantity: Assessment of Information Completeness		Y / N / NA								%	%	Y / N / NA							%	Y / N	%	
11.1 General Functions																						
* 11.1.1 Policy development																						
* Indigent Policy		Yes	Yes	Yes	NA	Yes	Yes	Yes	50	30	Yes			Yes		Yes	Yes	Yes	10	Yes	No	10
* Free basic water policy (including equitable share)		Yes	Yes	Yes	NA	Yes	Yes	Yes	50	30	Yes			Yes		Yes	Yes	Yes	10	Yes	No	10
* Free basic sanitation policy		Yes	Yes	Yes	NA	Yes	Yes	Yes	50	30	Yes			Yes		Yes	Yes	Yes	10	Yes	No	10
* Procurement policy		Yes	Yes	Yes	NA	Yes	Yes	Yes	50	30	Yes			Yes		Yes	Yes	Yes	10	Yes	No	10
* Credit control & debt collection policy		Yes	Yes	Yes	NA	Yes	Yes	Yes	50	30	Yes			Yes		Yes	Yes	Yes	10	Yes	No	10
* 11.1.2 Regulation and tariffs																						
* Water Services bylaws with conditions as required by the Water Services Act		No	No	No	No	No	No	No	10	10	Yes			Yes			Yes		10	No	No	10
* Mechanisms to ensure compliance with bylaws		No	No	No	No	No	No	No	10	10	Yes			Yes			Yes		10	No	No	10
* Tariff structure		Yes	Yes	Yes	Yes	Yes	Yes	Yes	60	60	Yes	Yes					Yes		10	Yes	No	10
* Tariffs promulgated		Yes	Yes	Yes	Yes	Yes	Yes	Yes	60	60	Yes	Yes					Yes		10	Yes	No	10
11.1.3 Infrastructure development (projects)																						
Mechanisms to undertake project feasibility studies		NA	NA	NA	NA	NA	NA	NA	50	50	Yes			Yes			Yes		10	N/A	No	10
Criteria for prioritising projects		Yes	Yes	Yes	NA	NA	NA	NA	50	50	Yes			Yes			Yes		10	Yes	No	10
Mechanisms to assess and approve project business plans		Yes	Yes	Yes	NA	NA	NA	NA	50	50	Yes			Yes			Yes		10	Yes	No	10
Mechanisms for selecting, contracting, managing and monitoring implementing agent		Yes	Yes	Yes	NA	NA	NA	NA	50	50	Yes			Yes			Yes		10	Yes	No	10
Mechanisms to monitor project implementation		Yes	Yes	Yes	NA	NA	NA	NA	50	50	Yes			Yes			Yes		10	Yes	No	10
11.1.4 Water conservation and demand management																						
Water conservation and demand management strategy		No	No	No	No	No	No	No	10	10	No								10	No	No	10
11.1.5 Performance management and monitoring																						
Performance management systems		Yes	Yes	Yes	NA	Yes	Yes	Yes	10	30	Yes			Yes		Yes	Yes	Yes	10	Yes	No	10
Water service monitoring and evaluation (M&E) system		Yes	Yes	Yes	NA	Yes	Yes	Yes	10	30	Yes			Yes		Yes	Yes	Yes	10	Yes	No	10
11.1.6 WSDP																						
WSDP information system		Yes	Yes	Yes	NA	Yes	Yes	Yes	10	30	No								10	No	No	10
Mechanisms to monitor and report on WSDP implementation		Yes	Yes	Yes	NA	Yes	Yes	Yes	10	30	No								10	No	No	10
Mechanisms for stakeholder participation		Yes	Yes	Yes	NA	Yes	Yes	Yes	10	30	No								10	No	No	10
Sub Topic 11.1 Compliancy & Needs Development Plans Assessment									35%	35%								10%			10%	

Topic 11: Water Services Institutional Arrangements Profile

Enabling Factors		Compliance								Needs Development Plan														
WSA functions and outputs		Status Quo								Future plan (to address issues)						Strategy								
		Policy in Place	Budget	Personnel	Gazetted	Council approved	Adequate for Basic Services	Adequate for Higher Level Services	ASSESSMENT	ASSESSMENT	In place?	Time Frame			Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT			
												Short (1)	Medium (3)	Long (5)	None	RDP	Higher Level	Growth & Development						
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):																								
Quality: Information Accuracy Assessment											1	3	5	N	*	*	*							
Quantity: Assessment of Information Completeness														Y / N / NA		%	%		Y / N / NA			%	Y / N	%
11.2 Bulk & Retail Functions																								
11.2.1 Water Service providers (retail water)	Yes	Yes	Yes		Yes	Yes	Yes	50	50	Yes		Yes	Yes			Y	10	Yes	No	10				
11.2.2 Water service providers (sanitation)	Yes	Yes	Yes		Yes	Yes	Yes	50	50	Yes		Yes	Yes			Y	10	Yes	No	10				
11.2.3 Water service providers (bulk water)	Yes	Yes	Yes		Yes	Yes	Yes	50	50	Yes		Yes	Yes			Y	10	Yes	No	10				
11.2.4 Water service providers (bulk sanitation)	Yes	Yes	Yes		Yes	Yes	Yes	50	50	Yes		Yes	Yes			Y	10	Yes	No	10				
11.2.5 Support service agents (water)	No	No	No		No	No	No	10	10	No							10	Yes	No	10				
11.2.6 Sanitation Promotion agent	No	No	No		No	No	No	10	10	No							10	Yes	No	10				
11.2.7 Support service contracts	No	No	No		No	No	No	10	10	No							10	Yes	No	10				
* 11.2.8 Water service institutions	Yes	Yes	Yes		Yes	Yes	Yes	50	50	Yes		No				N	10	Yes	No	10				
* 11.2.9 WSP staffing levels: water	Yes	Yes	Yes		Yes	Yes	Yes	50	50	Yes		No				N	10	Yes	No	10				
* 11.2.10 WSP staffing levels: sanitation	Yes	Yes	Yes		Yes	Yes	Yes	50	50	Yes		No				N	10	Yes	No	10				
11.2.11 WSP training programme									10	No									No	10				
Sub Topic 11.2 Compliancy & Needs Development Plans Assessment									35%	35%							10%		10%					
* 11.3 Water Services Providers		* Name					* Contract type					* % Consumers served by the WSP												
* 11.3.1 Retail water	Tswelopele					Service					100													
* 11.3.2 Sanitation	Tswelopele					Service					100													
Sub Topic 11.3 Compliancy & Needs Development Plans Assessment									0%	0%							0%		0%					
General Comments		11.1 GENERAL FUNCTIONS									35%	35%	Fut											
		11.2 BULK & RETAIL FUNCTIONS									35%	35%	Strategy											
		11.3 WATER SERVICES PROVIDERS									0%	0%												
											OVERALL QUALITY ASSESSMENT										23%			
											OVERALL QUANTITY ASSESSMENT										23%			

Topic 12: Social & Customer Service Requirements

Enabling Factors	Compliance										Needs Development Plan											
Population values to be given for Current and Previous Financial Years	Status Quo										Future plan (to address issues)								Strategy			
	Budget	Physical Resources	Personnel	Gazetted	Urban Households		Rural Households		ASSESSMENT	ASSESSMENT	In place?	Time Frame				Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT
												Short (1) Medium (3) Long (5) None				RDP	Higher Level	Growth & Development				
					Current		Previous					Current		Previous		1	3	5	N	*	*	*
Resources available to perform function? (Yes: Y, No: N,Not Applicable: NA):																						
Quality: Information Accuracy Assessment																						
Quantity: Assessment of Information Completeness																						
	Y / N / NA				Number Of				%	%	Y / N / NA						%	Y / N		%		

Customer Services

12.1 Resources

12.1.1 Quality of service for water: urban	Yes	Yes	Yes	NA		10	30	Yes		X						10	Yes	No	10	
12.1.2 Quality of service for water: rural	Yes	Yes	Yes	NA		10	30	Yes		X							10	Yes	No	10
12.1.3 Attending to complaints for water: urban	Yes	Yes	Yes			10	30	Yes		X							10	Yes	No	10
12.1.4 Attending to complaints for water: rural	Yes	Yes	Yes	NA		10	30	Yes		X							10	Yes	No	10
12.1.5 Attending to complaints for sanitation: urban	Yes	Yes	Yes	NA		10	30	Yes		X							10	Yes	No	10
12.1.6 Attending to complaints for sanitation: rural	Yes	Yes	Yes	NA		10	30	Yes		X							10	Yes	No	10
12.1.7 Education for basic water services																				
12.1.8 Pollution awareness	No	No	No	NA		10	30	No		X							10	Yes	No	10
Sub Topic 12.1 Compliancy & Needs Development Plans Assessment						9%	26%									9%			9%	

12.2 Quality of Service for Water

12.2.1 Total number of consumers		47625	42157	0	0	10	10	Yes	X					Yes	Yes	10	No	No	10
* 12.2.2 Number of consumers experiencing greater than 7 days interruption in supply per year																			
12.2.3 Number of consumers receiving flow rate of less than 10 litres per minute																			
12.2.4 Water quality: no chlorination																			
12.2.5 Water quality: chlorinated																			
12.2.6 Water quality: full treatment																			
Sub Topic 12.2 Compliancy & Needs Development Plans Assessment						2%	2%									2%			2%

12.3 No. Consumer units to be targeted by:

12.3.1 Water education (including water conservation)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																												</
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Customer Service Requirements

Enabling Factors				Compliance				Needs Development Plan													
Resources available to perform function? (Yes: Y, No: N, Not Applicable: NA):				Status Quo				Future plan (to address issues)						Strategy							
				Urban Households		Rural Households		ASSESSMENT	ASSESSMENT	In place?	Time Frame			Sufficient for			ASSESSMENT	In place?	Sufficient	ASSESSMENT	
											Short (1) Medium (3) Long (5) None	RDP	Higher Level	Growth & Development							
Quality: Information Accuracy Assessment																					
Quantity: Assessment of Information Completeness				Current	Previous	Current	Previous			3	5	N	*	*	*		%	Y / N	%		
				Number Of:				%	%	Y / N / NA						%	Y / N	%			
12.4 Attending to Complaints for Water				Households values to be given for Current and Previous Financial Years																	
12.4.1 Total number of consumer units				47625		0				N				No	No	10	Yes	Yes	10		
12.4.2 Number of complaints of quality of service per year divided by total number of consumer units				0.02		0				N							Yes	Yes			
12.4.3 Number of queries/complaints received within the year				960		0				N							Yes	Yes			
* 12.4.4 % Queries responded to within 24 hours				99%						N							Yes	Yes			
12.4.5 Number of major or visible leaks reported within the year				240		0				N							Yes	Yes			
12.4.6 % Major or visible leaks repaired within 48 hours after being reported				100%		0				N							Yes	Yes			
Sub Topic 12.4 Compliancy & Needs Development Plans Assessment								0%	0%							2%		2%			
12.5 Attending to Complaints for Sanitation: Discharge to Treatment Works				Households values to be given for Current and Previous Financial Years																	
12.5.1 Total number of consumer units				44277		0				Yes	Yes			No	No	10	Yes	YES	10		
12.5.2 Number of complaints of quality of service per year divided by total number of consumer units				0.03		0				Yes	Yes						Yes	YES			
12.5.3 Number of queries/complaints received within the year				1464		0				Yes	Yes						Yes	YES			
12.5.4 % Queries responded to within 24 hours				95%						Yes	Yes						Yes	YES			
12.5.5 Number of blockages reported within the year				1464		0				Yes	Yes						Yes	YES			
12.5.6 % Blockages repaired within 48 hours after being reported				98%		0				Yes	Yes						Yes	YES			
Sub Topic 12.5 Compliancy & Needs Development Plans Assessment								0%	0%							2%		2%			
12.6 Attending to Complaints for Sanitation: Pit/Tank Pumping				Households values to be given for Current and Previous Financial Years																	
12.6.1 Number of pits/ tanks 20																					
12.6.2 Number of calls received within the year for emptying 20																					
12.6.3 Number of calls received within the year for emergency maintenance to pits/ tanks																					
12.6.4 % Queries responded to within 24 hours 100%																					
12.6.5 % Pits/tanks pumped within 48 hours of being reported 100%																					
Sub Topic 12.6 Compliancy & Needs Development Plans Assessment								0%	0%							0%		0%			
OVERALL TOPIC ASSESSMENT				NEEDS DEVELOPMENT PLAN ASSESSMENT																	
12.1 RESOURCES				9%		26%															
12.2 QUALITY OF SERVICE FOR WATER				2%		2%															
12.3 NO. CONSUMER UNITS TO BE TARGETED BY				0%		0%															
12.4 ATTENDING TO COMPLAINTS FOR WATER				0%		0%		Future plan						3%							
12.5 ATTENDING TO COMPLAINTS FOR SANITATION: DISCHARGE TO TREATMENT WORKS				0%		0%								Strategy		3%					
12.6 ATTENDING TO COMPLAINTS FOR SANITATION: PIT/TANK PUMPING				0%		0%															
				OVERALL QUALITY ASSESSMENT										2%							
				OVERALL QUANTITY ASSESSMENT										5%							

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LIST OF PROJECTS

Description		Program type	Water/Sanitation Component	Water/Sanitation Project Type	Percentage of Water Used For		
Project Name	Project Number	Autonumber	Water Pipeline	Water Infrastructure New	Basic Supply Higher Supply Growth & Development		
		Water Internal Bulk	Water Pumpstation	Water Infrastructure Extension			
		Water Regional Bulk	Water Reservoir	Water Infrastructure Upgrade			
		Water Reticulation	Water Groundwater	Water Infrastructure Replace			
		Water Treatment Works	Water Reticulation	Water Resource Demand Management			
		Sanitation Services	Water Treatment Works	Water Resource Local Source Development			
		Housing	Sanitation Basic	Sanitation Infrastructure New			
			Sanitation Low Flush	Sanitation Replacement Buckets			
			Sanitation Water Borne	Sanitation Infrastructure Extension			
			Waste Water Treatment Works	Sanitation Infrastructure Upgrade			
			Other	Sanitation Infrastructure Replace			
				Water O&M Management: Refurbishment			
				Sanitation O&M Management:			
Phahameng (Bultfontein): Const	MIG/FS0482/W/08/09	Water Reticulation	Water Reticulation	Water Infrastructure Extension	3181		
Hoopstad (Tikwana): Provision of	MIG/FS0307/S/07/08	Sanitation Services	Waste Water Treatment	Sanitation Infrastructure New	10914		
Hoopstad water purification plant	Temp_MTASint_00011	Water Treatment Works	Water Treatment Works	Water Infrastructure New	18357		
Phahameng (Bultfontein): Installation	Temp_MTASret_00024	Sanitation Services	Sanitation Water Borne	Sanitation Infrastructure Extension	3181		
Tikwana installation of water meter	Temp_MTASret_00025	Water Reticulation	Water Reticulation	Water Infrastructure Extension	13300		
Tikwana : Installation of sewer network	Temp_MTASret_00026	Sanitation Services	Sanitation Water Borne	Sanitation Infrastructure Extension	1896		
65 New Industrial Stands in Hoopstad	Temp_MTASret_00027	Water Reticulation	Water Reticulation	Water Infrastructure Extension	247		
Water valves / fire hydrants for L	Temp_MTASret_00028	Water Reticulation	Water Reticulation	Water Infrastructure Extension	38131		
New households with no access to water	Temp_MTASret_00029	Sanitation Services	Sanitation Water Borne	Sanitation Infrastructure Extension	3181		
New households with no access to water	Temp_MTASret_00030	Sanitation Services	Sanitation Water Borne	Sanitation Infrastructure Extension	247		
Bultfontein & Phahameng: Upgrading	MIG/FS0167/W/05/07	Water Internal Bulk	Water Pipeline	Water Infrastructure New	1776		
Hoopstad (Tikwana): Construction of	MIG/FS0628/W/08/09	Water Reticulation	Water Reticulation	Water Infrastructure Extension	1896		
Phahameng: Construction of new	MIG/FS0327/S/07/10	Sanitation Services	Waste Water Treatment	Sanitation Infrastructure New	29515		
Water Reticulation in Ext 7&8		Water Reticulation	Water Reticulation	Water Infrastructure New	3348		
Water reticulation for 499 in Tikwana		Water Reticulation	Water Reticulation	Water Infrastructure new	1996		
ACIP		Water Meters	Water	Demand Management	10914		
RBIG		Regional Bulk	Reservoir	Infrastructure Upgrade	29515		
Hoopstad WWTW		Sanitation Services	Waste water treatment	Upgrading	5606		
RBIG Phase 2A & B		Water Regional Bulk	Water Pipelines	Upgrading	47625		

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LIST OF PROJECTS

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Topic 14: Reporting

WSA Name

LOCAL MUNICIPALITY

Reporting and assessment documents status

Documents	Previous Reference date	Included in current WSDP version module 7	Current WSDP version module 7 submission date
1 IDP checklist framework version 2.4:	11-Apr-17	Not included	31-Mar-17
2 DWA Regulatory Performance Management System (RPMS)	Completed	Not included	
3 WSA Checklist April 2017	Completed	Not included	31-Mar-17
4 Blue Drop 2015 Assessment	Completed	Not included	30-June-17
5 Green Drop 2014 Assessment	Completed	Not included	30-June-17
6 Water Conservation & Demand Management	Completed	Not included	30-June-17
Options		Options	
In process		Not included	
Not existing		Included (not complete)	
Completed		Included (complete)	
Completed & Submitted			
Needs review			
Completed			

GeneralComments

